



**The Operating and Capital Budget by Major
Program Area and
Intermediate Levels of the
Program Structure**

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 01
PROGRAM TITLE: ECONOMIC 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	489.00*	*	489.00*	490.00*	12.00*	502.00*	*	*	
	192.25**	**	192.25**	192.25**	-1.75**	190.50**	**	**	
PERSONAL SERVICES	58,156,046		58,156,046	58,756,245	308,090	59,064,335	116,912,291	117,220,381	
OTH CURRENT EXPENSES	278,810,592		278,810,592	261,709,426	4,841,236	266,550,662	540,520,018	545,361,254	
EQUIPMENT	2,000		2,000	2,000		2,000	4,000	4,000	
TOTAL OPERATING COST	336,968,638		336,968,638	320,467,671	5,149,326	325,616,997	657,436,309	662,585,635	0.78
BY MEANS OF FINANCING									
	284.68*	*	284.68*	266.68*	34.00*	300.68*	*	*	
	15.75**	**	15.75**	15.75**	-8.00**	7.75**	**	**	
GENERAL FUND	34,225,984		34,225,984	26,314,636	4,583,816	30,898,452	60,540,620	65,124,436	
	160.32*	*	160.32*	160.32*	-3.00*	157.32*	*	*	
	89.50**	**	89.50**	89.50**	2.00**	91.50**	**	**	
SPECIAL FUND	250,714,490		250,714,490	250,604,490	-374,100	250,230,390	501,318,980	500,944,880	
	*	*	*	*	*	*	*	*	
	**	**	**	**	1.00**	1.00**	**	**	
FEDERAL FUNDS	3,779,503		3,779,503	3,779,503	747,500	4,527,003	7,559,006	8,306,506	
	3.50*	*	3.50*	3.50*	*	3.50*	*	*	
	19.00**	**	19.00**	19.00**	**	19.00**	**	**	
OTHER FEDERAL FUNDS	15,417,482		15,417,482	5,533,863	1,452,500	6,986,363	20,951,345	22,403,845	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	1,010,789		1,010,789	1,010,789		1,010,789	2,021,578	2,021,578	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	212,095		212,095	212,095		212,095	424,190	424,190	
	40.50*	*	40.50*	59.50*	-19.00*	40.50*	*	*	
	68.00**	**	68.00**	68.00**	3.25**	71.25**	**	**	
REVOLVING FUND	31,608,295		31,608,295	33,012,295	-1,260,390	31,751,905	64,620,590	63,360,200	
CAPITAL INVESTMENT									
PLANS	689,000		689,000	1,000	2,437,000	2,438,000	690,000	3,127,000	
LAND ACQUISITION	24,750,000		24,750,000		1,000	1,000	24,750,000	24,751,000	
DESIGN	4,190,000		4,190,000		3,104,000	3,104,000	4,190,000	7,294,000	
CONSTRUCTION	73,856,000		73,856,000		117,385,000	117,385,000	73,856,000	191,241,000	
EQUIPMENT	33,000		33,000		3,000	3,000	33,000	36,000	
TOTAL CAPITAL COST	103,518,000		103,518,000	1,000	122,930,000	122,931,000	103,519,000	226,449,000	118.75

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**01
ECONOMIC 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
BY MEANS OF FINANCING									
SPECIAL FUND	300,000		300,000				300,000	300,000	
G.O. BONDS	103,218,000		103,218,000	1,000	122,930,000	122,931,000	103,219,000	226,149,000	
TOTAL PERM POSITIONS	489.00*	*	489.00*	490.00*	12.00*	502.00*	*		*
TOTAL TEMP POSITIONS	192.25**	**	192.25**	192.25**	-1.75**	190.50**	**		**
TOTAL PROGRAM COST	440,486,638		440,486,638	320,468,671	128,079,326	448,547,997	760,955,309	889,034,635	16.83

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 0101
PROGRAM TITLE: BUSINESS 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	64.00*	*	64.00*	64.00*	*	64.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	4,945,803		4,945,803	4,959,803		4,959,803	9,905,606	9,905,606	
OTH CURRENT EXPENSES	5,754,230		5,754,230	4,111,730	1,000,000	5,111,730	9,865,960	10,865,960	
TOTAL OPERATING COST	10,700,033		10,700,033	9,071,533	1,000,000	10,071,533	19,771,566	20,771,566	5.06
BY MEANS OF FINANCING									
	47.00*	*	47.00*	47.00*	*	47.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	5,669,562		5,669,562	4,941,062	300,000	5,241,062	10,610,624	10,910,624	
	17.00*	*	17.00*	17.00*	*	17.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	2,308,556		2,308,556	2,308,556		2,308,556	4,617,112	4,617,112	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	900,000		900,000		700,000	700,000	900,000	1,600,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	1,821,915		1,821,915	1,821,915		1,821,915	3,643,830	3,643,830	
CAPITAL INVESTMENT									
PLANS					1,000	1,000		1,000	
LAND ACQUISITION					1,000	1,000		1,000	
DESIGN					1,000	1,000		1,000	
CONSTRUCTION					9,996,000	9,996,000		9,996,000	
EQUIPMENT					1,000	1,000		1,000	
TOTAL CAPITAL COST					10,000,000	10,000,000		10,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS					10,000,000	10,000,000		10,000,000	
TOTAL PERM POSITIONS	64.00*	*	64.00*	64.00*	*	64.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	10,700,033		10,700,033	9,071,533	11,000,000	20,071,533	19,771,566	30,771,566	55.64

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 0103
PROGRAM TITLE: AGRICULTURE

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	316.00*	*	316.00*	317.00*	13.00*	330.00*	*	*	
	41.25**	**	41.25**	41.25**	-3.75**	37.50**	**	**	
PERSONAL SERVICES	26,440,620		26,440,620	26,382,819	338,810	26,721,629	52,823,439	53,162,249	
OTH CURRENT EXPENSES	37,306,607		37,306,607	26,103,941	1,091,236	27,195,177	63,410,548	64,501,784	
TOTAL OPERATING COST	63,747,227		63,747,227	52,486,760	1,430,046	53,916,806	116,233,987	117,664,033	1.23
BY MEANS OF FINANCING									
	181.18*	*	181.18*	182.18*	14.00*	196.18*	*	*	
	9.00**	**	9.00**	9.00**	-7.00**	2.00**	**	**	
GENERAL FUND	18,437,484		18,437,484	16,150,636	17,454	16,168,090	34,588,120	34,605,574	
	125.82*	*	125.82*	125.82*	-1.00*	124.82*	*	*	
	1.25**	**	1.25**	1.25**	**	1.25**	**	**	
SPECIAL FUND	22,450,216		22,450,216	22,300,216	-374,100	21,926,116	44,750,432	44,376,332	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	259,503		259,503	259,503	747,500	1,007,003	519,006	1,266,506	
	1.50*	*	1.50*	1.50*	*	1.50*	*	*	
	9.00**	**	9.00**	9.00**	**	9.00**	**	**	
OTHER FEDERAL FUNDS	10,131,007		10,131,007	1,307,388	752,500	2,059,888	11,438,395	12,190,895	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
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	
	7.50*	*	7.50*	7.50*	*	7.50*	*	*	
	22.00**	**	22.00**	22.00**	3.25**	25.25**	**	**	
REVOLVING FUND	11,443,960		11,443,960	11,443,960	286,692	11,730,652	22,887,920	23,174,612	
CAPITAL INVESTMENT									
PLANS	688,000		688,000	1,000	1,932,000	1,933,000	689,000	2,621,000	
LAND ACQUISITION	24,750,000		24,750,000				24,750,000	24,750,000	
DESIGN	3,689,000		3,689,000		1,954,000	1,954,000	3,689,000	5,643,000	
CONSTRUCTION	9,158,000		9,158,000		21,942,000	21,942,000	9,158,000	31,100,000	
EQUIPMENT	33,000		33,000		2,000	2,000	33,000	35,000	
TOTAL CAPITAL COST	38,318,000		38,318,000	1,000	25,830,000	25,831,000	38,319,000	64,149,000	67.41

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 0103
PROGRAM TITLE: AGRICULTURE

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	38,018,000		38,018,000	1,000	25,830,000	25,831,000	38,019,000	63,849,000	
TOTAL PERM POSITIONS	316.00*	*	316.00*	317.00*	13.00*	330.00*	*	*	*
TOTAL TEMP POSITIONS	41.25**	**	41.25**	41.25**	-3.75**	37.50**	**	**	**
TOTAL PROGRAM COST	102,065,227		102,065,227	52,487,760	27,260,046	79,747,806	154,552,987	181,813,033	17.64

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 010302
PROGRAM TITLE: PRODCVTY IMPRVMT & MGT ASSTNCE FOR AGR

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	184.00*	*	184.00*	184.00*	-2.00*	182.00*	*	*	
	9.25**	**	9.25**	9.25**	**	9.25**	**	**	
PERSONAL SERVICES	14,595,225		14,595,225	14,621,606	-153,640	14,467,966	29,216,831	29,063,191	
OTH CURRENT EXPENSES	7,390,928		7,390,928	7,240,928	-200,000	7,040,928	14,631,856	14,431,856	
TOTAL OPERATING COST	21,986,153		21,986,153	21,862,534	-353,640	21,508,894	43,848,687	43,495,047	-0.81
BY MEANS OF FINANCING	100.68*	*	100.68*	100.68*	-1.00*	99.68*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	7,141,062		7,141,062	7,141,062	-69,540	7,071,522	14,282,124	14,212,584	
	83.32*	*	83.32*	83.32*	-1.00*	82.32*	*	*	
	1.25**	**	1.25**	1.25**	**	1.25**	**	**	
SPECIAL FUND	12,982,028		12,982,028	12,832,028	-284,100	12,547,928	25,814,056	25,529,956	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	2,500		2,500	2,500	-2,500		5,000	2,500	
	*	*	*	*	*	*	*	*	
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	
OTHER FEDERAL FUNDS	1,085,146		1,085,146	1,111,527	2,500	1,114,027	2,196,673	2,199,173	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	512,962		512,962	512,962		512,962	1,025,924	1,025,924	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	212,095		212,095	212,095		212,095	424,190	424,190	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	50,360		50,360	50,360		50,360	100,720	100,720	
CAPITAL INVESTMENT									
PLANS				1,000	680,000	681,000	1,000	681,000	
DESIGN					1,100,000	1,100,000		1,100,000	
CONSTRUCTION	608,000		608,000		900,000	900,000	608,000	1,508,000	
TOTAL CAPITAL COST	608,000		608,000	1,000	2,680,000	2,681,000	609,000	3,289,000	440.07

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 010302
PROGRAM TITLE: PRODCTVTY IMPRVMT & MGT ASSTNCE FOR AGR

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	608,000		608,000	1,000	2,680,000	2,681,000	609,000	3,289,000	
TOTAL PERM POSITIONS	184.00*	*	184.00*	184.00*	-2.00*	182.00*	*	*	
TOTAL TEMP POSITIONS	9.25**	**	9.25**	9.25**	**	9.25**	**	**	
TOTAL PROGRAM COST	22,594,153		22,594,153	21,863,534	2,326,360	24,189,894	44,457,687	46,784,047	5.23

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 01030202
PROGRAM TITLE: ANIMAL PEST AND DISEASE CONTROL

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	63.00*	*	63.00*	63.00*	-1.00*	62.00*	*	*	
	4.25**	**	4.25**	4.25**	**	4.25**	**	**	
PERSONAL SERVICES	4,690,429		4,690,429	4,716,810	-84,100	4,632,710	9,407,239	9,323,139	
OTH CURRENT EXPENSES	1,664,587		1,664,587	1,514,587		1,514,587	3,179,174	3,179,174	
TOTAL OPERATING COST	6,355,016		6,355,016	6,231,397	-84,100	6,147,297	12,586,413	12,502,313	-0.67
BY MEANS OF FINANCING	21.68*	*	21.68*	21.68*	*	21.68*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,508,333		1,508,333	1,508,333		1,508,333	3,016,666	3,016,666	
	41.32*	*	41.32*	41.32*	-1.00*	40.32*	*	*	
	1.25**	**	1.25**	1.25**	**	1.25**	**	**	
SPECIAL FUND	4,434,626		4,434,626	4,284,626	-84,100	4,200,526	8,719,252	8,635,152	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUNDS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
	412,057		412,057	438,438		438,438	850,495	850,495	
CAPITAL INVESTMENT									
PLANS				1,000	500,000	501,000	1,000	501,000	
DESIGN					1,100,000	1,100,000		1,100,000	
CONSTRUCTION					900,000	900,000		900,000	
TOTAL CAPITAL COST				1,000	2,500,000	2,501,000	1,000	2,501,000	250,000.00
BY MEANS OF FINANCING									
G.O. BONDS				1,000	2,500,000	2,501,000	1,000	2,501,000	
TOTAL PERM POSITIONS	63.00*	*	63.00*	63.00*	-1.00*	62.00*	*	*	
TOTAL TEMP POSITIONS	4.25**	**	4.25**	4.25**	**	4.25**	**	**	
TOTAL PROGRAM COST	6,355,016		6,355,016	6,232,397	2,415,900	8,648,297	12,587,413	15,003,313	19.19

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61

PROGRAM ID:

PROGRAM STRUCTURE NO:

010303

PROGRAM TITLE:

PRODUCT DEVELOPMENT AND MARKETING FOR AGR

(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
OPERATING	56.00*		56.00*	57.00*	14.00*	71.00*	*	*	
	20.00**		20.00**	20.00**	-7.00**	13.00**	**	**	
PERSONAL SERVICES	4,428,224		4,428,224	4,344,042	136,218	4,480,260	8,772,266	8,908,484	
OTH CURRENT EXPENSES	16,507,795		16,507,795	7,505,843	881,236	8,387,079	24,013,638	24,894,874	
TOTAL OPERATING COST	20,936,019		20,936,019	11,849,885	1,017,454	12,867,339	32,785,904	33,803,358	3.10
BY MEANS OF FINANCING									
	51.50*		51.50*	52.50*	14.00*	66.50*	*	*	
	9.00**		9.00**	9.00**	-7.00**	2.00**	**	**	
GENERAL FUND	6,969,353		6,969,353	6,733,219	17,454	6,750,673	13,702,572	13,720,026	
	3.00*		3.00*	3.00*	*	3.00*	*	*	
	**		**	**	**	**	**	**	
SPECIAL FUND	3,796,782		3,796,782	3,796,782	-500,000	3,296,782	7,593,564	7,093,564	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
FEDERAL FUNDS	257,003		257,003	257,003	750,000	1,007,003	514,006	1,264,006	
	1.50*		1.50*	1.50*	*	1.50*	*	*	
	1.00**		1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	9,045,861		9,045,861	195,861	750,000	945,861	9,241,722	9,991,722	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
TRUST FUNDS	300,000		300,000	300,000		300,000	600,000	600,000	
	*		*	*	*	*	*	*	
	10.00**		10.00**	10.00**	**	10.00**	**	**	
REVOLVING FUND	567,020		567,020	567,020		567,020	1,134,040	1,134,040	
CAPITAL INVESTMENT									
PLANS					500,000	500,000		500,000	
LAND ACQUISITION	1,000,000		1,000,000				1,000,000	1,000,000	
DESIGN					200,000	200,000		200,000	
CONSTRUCTION	100,000		100,000		1,700,000	1,700,000	100,000	1,800,000	
TOTAL CAPITAL COST	1,100,000		1,100,000		2,400,000	2,400,000	1,100,000	3,500,000	218.18

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: **010303**
PROGRAM TITLE: **PRODUCT DEVELOPMENT AND MARKETING FOR AGR**

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	1,100,000		1,100,000		2,400,000	2,400,000	1,100,000	3,500,000	
TOTAL PERM POSITIONS	56.00*	*	56.00*	57.00*	14.00*	71.00*	*		*
TOTAL TEMP POSITIONS	20.00**	**	20.00**	20.00**	-7.00**	13.00**	**		**
TOTAL PROGRAM COST	22,036,019		22,036,019	11,849,885	3,417,454	15,267,339	33,885,904	37,303,358	10.09

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 010304
PROGRAM TITLE: GENERAL SUPPORT FOR AGR

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	67.00*	*	67.00*	67.00*	1.00*	68.00*	*	*	
	12.00**	**	12.00**	12.00**	3.25**	15.25**	**	**	
PERSONAL SERVICES	6,411,055		6,411,055	6,411,055	356,232	6,767,287	12,822,110	13,178,342	
OTH CURRENT EXPENSES	6,073,225		6,073,225	5,522,511		5,522,511	11,595,736	11,595,736	
TOTAL OPERATING COST	12,484,280		12,484,280	11,933,566	356,232	12,289,798	24,417,846	24,774,078	1.46
BY MEANS OF FINANCING	29.00*	*	29.00*	29.00*	1.00*	30.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	2,827,069		2,827,069	2,276,355	69,540	2,345,895	5,103,424	5,172,964	
	30.50*	*	30.50*	30.50*	*	30.50*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	4,330,631		4,330,631	4,330,631		4,330,631	8,661,262	8,661,262	
	7.50*	*	7.50*	7.50*	*	7.50*	*	*	
	12.00**	**	12.00**	12.00**	3.25**	15.25**	**	**	
REVOLVING FUND	5,326,580		5,326,580	5,326,580	286,692	5,613,272	10,653,160	10,939,852	
CAPITAL INVESTMENT									
PLANS	688,000		688,000		752,000	752,000	688,000	1,440,000	
LAND ACQUISITION	23,750,000		23,750,000				23,750,000	23,750,000	
DESIGN	3,689,000		3,689,000		654,000	654,000	3,689,000	4,343,000	
CONSTRUCTION	8,450,000		8,450,000		14,342,000	14,342,000	8,450,000	22,792,000	
EQUIPMENT	33,000		33,000		2,000	2,000	33,000	35,000	
TOTAL CAPITAL COST	36,610,000		36,610,000		15,750,000	15,750,000	36,610,000	52,360,000	43.02
BY MEANS OF FINANCING									
SPECIAL FUND	300,000		300,000				300,000	300,000	
G.O. BONDS	36,310,000		36,310,000		15,750,000	15,750,000	36,310,000	52,060,000	
TOTAL PERM POSITIONS	67.00*	*	67.00*	67.00*	1.00*	68.00*	*	*	
TOTAL TEMP POSITIONS	12.00**	**	12.00**	12.00**	3.25**	15.25**	**	**	
TOTAL PROGRAM COST	49,094,280		49,094,280	11,933,566	16,106,232	28,039,798	61,027,846	77,134,078	26.39

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 0104
PROGRAM TITLE: FISHERIES AND AQUACULTURE

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	16.00*	*	16.00*	16.00*	1.00*	17.00*	*	*	
	2.00**	**	2.00**	2.00**	-1.00**	1.00**	**	**	
PERSONAL SERVICES	1,170,797		1,170,797	1,170,797		1,170,797	2,341,594	2,341,594	
OTH CURRENT EXPENSES	1,290,656		1,290,656	1,130,656		1,130,656	2,421,312	2,421,312	
TOTAL OPERATING COST	2,461,453		2,461,453	2,301,453		2,301,453	4,762,906	4,762,906	0.00
BY MEANS OF FINANCING									
	12.00*	*	12.00*	12.00*	1.00*	13.00*	*	*	
	1.00**	**	1.00**	1.00**	-1.00**	**	**	**	
GENERAL FUND	1,126,385		1,126,385	1,126,385		1,126,385	2,252,770	2,252,770	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	493,306		493,306	493,306		493,306	986,612	986,612	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	420,000		420,000	420,000		420,000	840,000	840,000	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	421,762		421,762	261,762		261,762	683,524	683,524	
CAPITAL INVESTMENT CONSTRUCTION					350,000	350,000		350,000	
TOTAL CAPITAL COST					350,000	350,000		350,000	0.00
BY MEANS OF FINANCING G.O. BONDS									
					350,000	350,000		350,000	
TOTAL PERM POSITIONS	16.00*	*	16.00*	16.00*	1.00*	17.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	-1.00**	1.00**	**	**	
TOTAL PROGRAM COST	2,461,453		2,461,453	2,301,453	350,000	2,651,453	4,762,906	5,112,906	7.35

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 0105
PROGRAM TITLE: TECHNOLOGY

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	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	76.00**	**	76.00**	76.00**	1.00**	77.00**	**	**	
PERSONAL SERVICES	9,153,979		9,153,979	9,193,979		9,193,979	18,347,958	18,347,958	
OTH CURRENT EXPENSES	85,038,041		85,038,041	82,038,041	2,750,000	84,788,041	167,076,082	169,826,082	
TOTAL OPERATING COST	94,192,020		94,192,020	91,232,020	2,750,000	93,982,020	185,424,040	188,174,040	1.48
BY MEANS OF FINANCING									
	1.50*	*	1.50*	1.50*	*	1.50*	*	*	
	3.75**	**	3.75**	3.75**	**	3.75**	**	**	
GENERAL FUND	4,085,439		4,085,439	1,085,439	2,750,000	3,835,439	5,170,878	7,920,878	
	6.50*	*	6.50*	6.50*	*	6.50*	*	*	
	61.25**	**	61.25**	61.25**	**	61.25**	**	**	
SPECIAL FUND	83,320,567		83,320,567	83,360,567		83,360,567	166,681,134	166,681,134	
	*	*	*	*	*	*	*	*	
	**	**	**	**	1.00**	1.00**	**	**	
FEDERAL FUNDS									
	*	*	*	*	*	*	*	*	
	9.00**	**	9.00**	9.00**	**	9.00**	**	**	
OTHER FEDERAL FUNDS	964,713		964,713	964,713		964,713	1,929,426	1,929,426	
	*	*	*	*	*	*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
REVOLVING FUND	5,821,301		5,821,301	5,821,301		5,821,301	11,642,602	11,642,602	
CAPITAL INVESTMENT									
PLANS					2,000	2,000		2,000	
DESIGN					748,000	748,000		748,000	
TOTAL CAPITAL COST					750,000	750,000		750,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS					750,000	750,000		750,000	
TOTAL PERM POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
TOTAL TEMP POSITIONS	76.00**	**	76.00**	76.00**	1.00**	77.00**	**	**	
TOTAL PROGRAM COST	94,192,020		94,192,020	91,232,020	3,500,000	94,732,020	185,424,040	188,924,040	1.89

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

0107
SPECIAL COMMUNITY 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	21.00*	*	21.00*	21.00*	*	21.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
PERSONAL SERVICES	1,569,358		1,569,358	2,173,358	-30,720	2,142,638	3,742,716	3,711,996	
OTH CURRENT EXPENSES	650,000		650,000	650,000		650,000	1,300,000	1,300,000	
TOTAL OPERATING COST	2,219,358		2,219,358	2,823,358	-30,720	2,792,638	5,042,716	5,011,996	-0.61
BY MEANS OF FINANCING	19.00*	*	19.00*	*	19.00*	19.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	846,000		846,000		1,516,362	1,516,362	846,000	2,362,362	
	2.00*	*	2.00*	21.00*	-19.00*	2.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
REVOLVING FUND	1,373,358		1,373,358	2,823,358	-1,547,082	1,276,276	4,196,716	2,649,634	
CAPITAL INVESTMENT					501,000	501,000		501,000	
PLANS					400,000	400,000		900,000	
DESIGN	500,000		500,000		1,599,000	1,599,000	500,000	4,099,000	
CONSTRUCTION	2,500,000		2,500,000				2,500,000		
TOTAL CAPITAL COST	3,000,000		3,000,000		2,500,000	2,500,000	3,000,000	5,500,000	83.33
BY MEANS OF FINANCING									
G.O. BONDS	3,000,000		3,000,000		2,500,000	2,500,000	3,000,000	5,500,000	
TOTAL PERM POSITIONS	21.00*	*	21.00*	21.00*	*	21.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
TOTAL PROGRAM COST	5,219,358		5,219,358	2,823,358	2,469,280	5,292,638	8,042,716	10,511,996	30.70

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 02
PROGRAM TITLE: EMPLOYMENT

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	737.55*	*	737.55*	737.55*	*	737.55*	*	*	
	94.50**	**	94.50**	94.50**	**	94.50**	**	**	
PERSONAL SERVICES	64,148,581		64,148,581	64,307,654	-57,418	64,250,236	128,456,235	128,398,817	
OTH CURRENT EXPENSES	429,381,761		429,381,761	429,083,715	-3,332,224	425,751,491	858,465,476	855,133,252	
EQUIPMENT	10,600		10,600	700,000		700,000	710,600	710,600	
TOTAL OPERATING COST	493,540,942		493,540,942	494,091,369	-3,389,642	490,701,727	987,632,311	984,242,669	-0.34
BY MEANS OF FINANCING									
	225.87*	*	225.87*	225.87*	*	225.87*	*	*	
	16.76**	**	16.76**	16.76**	**	16.76**	**	**	
GENERAL FUND	23,685,907		23,685,907	24,170,743	47,903	24,218,646	47,856,650	47,904,553	
	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	
	373.11*	*	373.11*	373.11*	*	373.11*	*	*	
	22.36**	**	22.36**	22.36**	**	22.36**	**	**	
FEDERAL FUNDS	61,699,157		61,699,157	61,699,157	-3,328,829	58,370,328	123,398,314	120,069,485	
	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	1,400,200		1,400,200	1,400,200		1,400,200	2,800,400	2,800,400	
CAPITAL INVESTMENT									
PLANS	4,000		4,000				4,000	4,000	
DESIGN	56,000		56,000				56,000	56,000	
CONSTRUCTION	3,511,000		3,511,000				3,511,000	3,511,000	
EQUIPMENT	608,000		608,000				608,000	608,000	
TOTAL CAPITAL COST	4,179,000		4,179,000				4,179,000	4,179,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
 PROGRAM STRUCTURE NO: 02
 PROGRAM TITLE: EMPLOYMENT

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	4,179,000		4,179,000				4,179,000	4,179,000	
TOTAL PERM POSITIONS	737.55*	*	737.55*	737.55*	*	737.55*	*		*
TOTAL TEMP POSITIONS	94.50**	**	94.50**	94.50**	**	94.50**	**		**
TOTAL PROGRAM COST	497,719,942		497,719,942	494,091,369	-3,389,642	490,701,727	991,811,311	988,421,669	-0.34

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 0201
PROGRAM TITLE: FULL OPPORTUNITY TO WORK

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	440.50*	*	440.50*	440.50*	*	440.50*	*	*	
	71.00**	**	71.00**	71.00**	**	71.00**	**	**	
PERSONAL SERVICES	42,524,782		42,524,782	42,524,782		42,524,782	85,049,564	85,049,564	
OTH CURRENT EXPENSES	401,965,268		401,965,268	400,097,222	-3,579,031	396,518,191	802,062,490	798,483,459	
TOTAL OPERATING COST	444,490,050		444,490,050	442,622,004	-3,579,031	439,042,973	887,112,054	883,533,023	-0.40
BY MEANS OF FINANCING									
	43.06*	*	43.06*	43.06*	*	43.06*	*	*	
	7.64**	**	7.64**	7.64**	**	7.64**	**	**	
GENERAL FUND	10,028,645		10,028,645	8,160,599	47,903	8,208,502	18,189,244	18,237,147	
	*	*	*	*	*	*	*	*	
	22.00**	**	22.00**	22.00**	**	22.00**	**	**	
SPECIAL FUND	9,136,320		9,136,320	9,136,320		9,136,320	18,272,640	18,272,640	
	357.44*	*	357.44*	357.44*	*	357.44*	*	*	
	21.36**	**	21.36**	21.36**	**	21.36**	**	**	
FEDERAL FUNDS	60,052,703		60,052,703	60,052,703	-3,247,934	56,804,769	120,105,406	116,857,472	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	559,000		559,000	559,000	121,000	680,000	1,118,000	1,239,000	
	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	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	358,000,000		358,000,000	358,000,000		358,000,000	716,000,000	716,000,000	
	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	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
PLANS	4,000		4,000				4,000	4,000	
DESIGN	56,000		56,000				56,000	56,000	
CONSTRUCTION	3,511,000		3,511,000				3,511,000	3,511,000	
EQUIPMENT	608,000		608,000				608,000	608,000	
TOTAL CAPITAL COST	4,179,000		4,179,000				4,179,000	4,179,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
 PROGRAM STRUCTURE NO: 0201
 PROGRAM TITLE: FULL OPPORTUNITY TO WORK

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	4,179,000		4,179,000				4,179,000	4,179,000	
TOTAL PERM POSITIONS	440.50*	*	440.50*	440.50*	*	440.50*	*	*	*
TOTAL TEMP POSITIONS	71.00**	**	71.00**	71.00**	**	71.00**	**	**	**
TOTAL PROGRAM COST	448,669,050		448,669,050	442,622,004	-3,579,031	439,042,973	891,291,054	887,712,023	-0.40

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

0202
ENFORCEMENT OF LABOR LAWS

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	199.00*	*	199.00*	199.00*	5.00*	204.00*	*	*	
	10.50**	**	10.50**	10.50**	**	10.50**	**	**	
PERSONAL SERVICES	13,453,201		13,453,201	13,597,838	206,400	13,804,238	27,051,039	27,257,439	
OTH CURRENT EXPENSES	25,598,588		25,598,588	27,168,588	270,284	27,438,872	52,767,176	53,037,460	
EQUIPMENT	10,600		10,600	700,000		700,000	710,600	710,600	
TOTAL OPERATING COST	39,062,389		39,062,389	41,466,426	476,684	41,943,110	80,528,815	81,005,499	0.59
BY MEANS OF FINANCING	145.60*	*	145.60*	145.60*	5.00*	150.60*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	9,712,687		9,712,687	12,051,133	206,400	12,257,533	21,763,820	21,970,220	
	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	3,002,955		3,002,955	3,002,955		3,002,955	6,005,910	6,005,910	
	20.40*	*	20.40*	20.40*	*	20.40*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
OTHER FEDERAL FUNDS	2,339,716		2,339,716	2,339,716	270,284	2,610,000	4,679,432	4,949,716	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TRUST FUNDS	23,937,031		23,937,031	24,002,622		24,002,622	47,939,653	47,939,653	
	*	*	*	*	*	*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	
REVOLVING FUND	70,000		70,000	70,000		70,000	140,000	140,000	
TOTAL PERM POSITIONS	199.00*	*	199.00*	199.00*	5.00*	204.00*	*	*	
TOTAL TEMP POSITIONS	10.50**	**	10.50**	10.50**	**	10.50**	**	**	
TOTAL PROGRAM COST	39,062,389		39,062,389	41,466,426	476,684	41,943,110	80,528,815	81,005,499	0.59

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: **0203**
PROGRAM TITLE: **LABOR ADJUDICATION**

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*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
PERSONAL SERVICES	2,633,860		2,633,860	2,648,296		2,648,296	5,282,156	5,282,156	
OTH CURRENT EXPENSES	256,739		256,739	256,739		256,739	513,478	513,478	
TOTAL OPERATING COST	2,890,599		2,890,599	2,905,035		2,905,035	5,795,634	5,795,634	0.00
BY MEANS OF FINANCING									
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
GENERAL FUND	1,725,040		1,725,040	1,739,476		1,739,476	3,464,516	3,464,516	
	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	1,165,559		1,165,559	1,165,559		1,165,559	2,331,118	2,331,118	
TOTAL PERM POSITIONS	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
TOTAL TEMP POSITIONS	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
TOTAL PROGRAM COST	2,890,599		2,890,599	2,905,035		2,905,035	5,795,634	5,795,634	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: **0204**
PROGRAM TITLE: **OVERALL PROGRAM SUPPORT**

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	75.05*	*	75.05*	75.05*	-5.00*	70.05*	*	*	
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	
PERSONAL SERVICES	5,536,738		5,536,738	5,536,738	-263,818	5,272,920	11,073,476	10,809,658	
OTH CURRENT EXPENSES	1,561,166		1,561,166	1,561,166	-23,477	1,537,689	3,122,332	3,098,855	
TOTAL OPERATING COST	7,097,904		7,097,904	7,097,904	-287,295	6,810,609	14,195,808	13,908,513	-2.02
BY MEANS OF FINANCING									
	26.21*	*	26.21*	26.21*	-5.00*	21.21*	*	*	
	3.12**	**	3.12**	3.12**	**	3.12**	**	**	
GENERAL FUND	2,219,535		2,219,535	2,219,535	-206,400	2,013,135	4,439,070	4,232,670	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	200,000		200,000	200,000		200,000	400,000	400,000	
	3.67*	*	3.67*	3.67*	*	3.67*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
FEDERAL FUNDS	480,895		480,895	480,895	-80,895	400,000	961,790	880,895	
	45.17*	*	45.17*	45.17*	*	45.17*	*	*	
	2.88**	**	2.88**	2.88**	**	2.88**	**	**	
OTHER FEDERAL FUNDS	4,197,474		4,197,474	4,197,474		4,197,474	8,394,948	8,394,948	
TOTAL PERM POSITIONS	75.05*	*	75.05*	75.05*	-5.00*	70.05*	*	*	
TOTAL TEMP POSITIONS	7.00**	**	7.00**	7.00**	**	7.00**	**	**	
TOTAL PROGRAM COST	7,097,904		7,097,904	7,097,904	-287,295	6,810,609	14,195,808	13,908,513	-2.02

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 03
PROGRAM TITLE: TRANSPORTATION FACILITIES

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	2,304.70*	96.50*	2,401.20*	2,000,000	2,000,000	
	2,303.70*	*	2,303.70*	16.00**	-4.00**	12.00**	*	*	
	16.00**	**	16.00**	7.00*	*	7.00*	**	**	
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

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

03
TRANSPORTATION FACILITIES

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

REPORT: S61

PROGRAM ID:

PROGRAM STRUCTURE NO:

0301

PROGRAM TITLE:

AIR TRANSPORTATION FACILITIES AND SVCS

(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	14,654,921		14,654,921	15,242,929		15,242,929	29,897,850	29,897,850	
TOTAL CURR LEASE PAY	14,654,921		14,654,921	15,242,929		15,242,929	29,897,850	29,897,850	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	14,654,921		14,654,921	15,242,929		15,242,929	29,897,850	29,897,850	
OPERATING	1,336.50*	*	1,336.50*	1,336.50*	84.50*	1,421.00*	*	*	
	4.00**	**	4.00**	4.00**	-3.00**	1.00**	**	**	**
PERSONAL SERVICES	119,031,722		119,031,722	121,048,505	7,335,247	128,383,752	240,080,227	247,415,474	
OTH CURRENT EXPENSES	379,515,080		379,515,080	396,579,514	21,801,796	418,381,310	776,094,594	797,896,390	
EQUIPMENT	6,010,458		6,010,458	5,862,801	105,000	5,967,801	11,873,259	11,978,259	
MOTOR VEHICLES	15,007,600		15,007,600	5,982,600	39,927,288	45,909,888	20,990,200	60,917,488	
TOTAL OPERATING COST	519,564,860		519,564,860	529,473,420	69,169,331	598,642,751	1,049,038,280	1,118,207,611	6.59
BY MEANS OF FINANCING									
	1,336.50*	*	1,336.50*	1,336.50*	84.50*	1,421.00*	*	*	
	4.00**	**	4.00**	4.00**	-3.00**	1.00**	**	**	**
SPECIAL FUND	511,320,110		511,320,110	525,867,420	69,169,331	595,036,751	1,037,187,530	1,106,356,861	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	8,244,750		8,244,750	3,606,000		3,606,000	11,850,750	11,850,750	
CAPITAL INVESTMENT									
PLANS	7,300,000		7,300,000	1,300,000	3,750,000	5,050,000	8,600,000	12,350,000	
LAND ACQUISITION	20,944,000		20,944,000				20,944,000	20,944,000	
DESIGN	33,522,000		33,522,000	7,575,000	36,451,000	44,026,000	41,097,000	77,548,000	
CONSTRUCTION	495,201,000		495,201,000	234,928,000	378,138,000	613,066,000	730,129,000	1,108,267,000	
TOTAL CAPITAL COST	556,967,000		556,967,000	243,803,000	418,339,000	662,142,000	800,770,000	1,219,109,000	52.24

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: **0301**
PROGRAM TITLE: **AIR TRANSPORTATION FACILITIES AND SVCS**

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	26,203,000		26,203,000	69,018,000	-40,500,000	28,518,000	95,221,000	54,721,000	
REVENUE BONDS	500,437,000		500,437,000	146,657,000	390,687,000	537,344,000	647,094,000	1,037,781,000	
FEDERAL FUNDS	11,002,000		11,002,000	3,000	10,152,000	10,155,000	11,005,000	21,157,000	
PRIVATE CONTRIB.					5,000,000	5,000,000		5,000,000	
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	1,336.50*	*	1,336.50*	1,336.50*	84.50*	1,421.00*	*	*	
TOTAL TEMP POSITIONS	4.00**	**	4.00**	4.00**	-3.00**	1.00**	**	**	
TOTAL PROGRAM COST	1,091,186,781		1,091,186,781	788,519,349	487,508,331	1,276,027,680	1,879,706,130	2,367,214,461	25.94

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

0302

WATER TRANSPORTATION FACILITIES AND SERVICES

(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	1,591,323		1,591,323	1,673,498		1,673,498	3,264,821	3,264,821	
TOTAL CURR LEASE PAY	1,591,323		1,591,323	1,673,498		1,673,498	3,264,821	3,264,821	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	1,591,323		1,591,323	1,673,498		1,673,498	3,264,821	3,264,821	
OPERATING	248.00*	*	248.00*	249.00*	9.00*	258.00*	*	*	
	3.00**	**	3.00**	3.00**	-1.00**	2.00**	**	**	
PERSONAL SERVICES	24,143,558		24,143,558	24,576,793	284,493	24,861,286	48,720,351	49,004,844	
OTH CURRENT EXPENSES	82,343,762		82,343,762	86,055,042	7,144,286	93,199,328	168,398,804	175,543,090	
EQUIPMENT	5,300,000		5,300,000	1,500,000		1,500,000	6,800,000	6,800,000	
MOTOR VEHICLES	1,200,000		1,200,000	1,200,000		1,200,000	2,400,000	2,400,000	
TOTAL OPERATING COST	112,987,320		112,987,320	113,331,835	7,428,779	120,760,614	226,319,155	233,747,934	3.28
BY MEANS OF FINANCING									
	248.00*	*	248.00*	249.00*	9.00*	258.00*	*	*	
	3.00**	**	3.00**	3.00**	-1.00**	2.00**	**	**	
SPECIAL FUND	112,987,320		112,987,320	113,331,835	7,428,779	120,760,614	226,319,155	233,747,934	
CAPITAL INVESTMENT									
PLANS	3,735,000		3,735,000	4,531,000		4,531,000	8,266,000	8,266,000	
LAND ACQUISITION					15,001,000	15,001,000		15,001,000	
DESIGN	4,463,000		4,463,000	6,323,000	11,360,000	17,683,000	10,786,000	22,146,000	
CONSTRUCTION	38,202,000		38,202,000	43,704,000	67,506,000	111,210,000	81,906,000	149,412,000	
TOTAL CAPITAL COST	46,400,000		46,400,000	54,558,000	93,867,000	148,425,000	100,958,000	194,825,000	92.98

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

0302

WATER TRANSPORTATION FACILITIES AND 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									
SPECIAL FUND	8,197,000		8,197,000	8,495,000	14,000	8,509,000	16,692,000	16,706,000	
REVENUE BONDS	38,200,000		38,200,000	46,060,000	93,850,000	139,910,000	84,260,000	178,110,000	
OTHER FEDERAL FUNDS	3,000		3,000	3,000		3,000	6,000	6,000	
PRIVATE CONTRIB.					3,000	3,000		3,000	
TOTAL PERM POSITIONS	248.00*	*	248.00*	249.00*	9.00*	258.00*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	-1.00**	2.00**	**	**	
TOTAL PROGRAM COST	160,978,643		160,978,643	169,563,333	101,295,779	270,859,112	330,541,976	431,837,755	30.65

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 0303
PROGRAM TITLE: LAND TRANSPORTATION FACILITIES AND 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	3,361,091		3,361,091	3,567,957		3,567,957	6,929,048	6,929,048	
TOTAL CURR LEASE PAY	3,361,091		3,361,091	3,567,957		3,567,957	6,929,048	6,929,048	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	3,361,091		3,361,091	3,567,957		3,567,957	6,929,048	6,929,048	
OPERATING	616.00*	*	616.00*	616.00*	*	616.00*	*	*	*
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	**
PERSONAL SERVICES	57,737,449		57,737,449	58,673,192		58,673,192	116,410,641	116,410,641	
OTH CURRENT EXPENSES	249,771,304		249,771,304	230,269,752	353,747	230,623,499	480,041,056	480,394,803	
EQUIPMENT	4,610,990		4,610,990	4,668,300		4,668,300	9,279,290	9,279,290	
MOTOR VEHICLES	3,500,000		3,500,000	3,500,000		3,500,000	7,000,000	7,000,000	
TOTAL OPERATING COST	315,619,743		315,619,743	297,111,244	353,747	297,464,991	612,730,987	613,084,734	0.06
BY MEANS OF FINANCING									
	609.20*	*	609.20*	609.20*	*	609.20*	*	*	*
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	**
SPECIAL FUND	304,055,132		304,055,132	285,330,633	200,000	285,530,633	589,385,765	589,585,765	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
FEDERAL FUNDS	10,809,622		10,809,622	11,025,622	153,747	11,179,369	21,835,244	21,988,991	
	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	
CAPITAL INVESTMENT									
PLANS	23,254,000		23,254,000	11,001,000	500,000	11,501,000	34,255,000	34,755,000	
LAND ACQUISITION	12,802,000		12,802,000	9,451,000	11,401,000	20,852,000	22,253,000	33,654,000	
DESIGN	31,902,000		31,902,000	25,151,000	19,703,000	44,854,000	57,053,000	76,756,000	
CONSTRUCTION	514,341,000		514,341,000	252,097,000	300,850,000	552,947,000	766,438,000	1,067,288,000	
EQUIPMENT	1,000		1,000	1,000,000		1,000,000	1,001,000	1,001,000	
TOTAL CAPITAL COST	582,300,000		582,300,000	298,700,000	332,454,000	631,154,000	881,000,000	1,213,454,000	37.74

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

0303

LAND TRANSPORTATION FACILITIES AND SERVICES

(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
BY MEANS OF FINANCING									
SPECIAL FUND	16,000,000		16,000,000	16,000,000		16,000,000	32,000,000	32,000,000	
G.O. BONDS	1,000,000		1,000,000				1,000,000	1,000,000	
REVENUE BONDS	255,900,000		255,900,000	78,060,000	85,700,000	163,760,000	333,960,000	419,660,000	
FEDERAL FUNDS	309,400,000		309,400,000	204,640,000	246,754,000	451,394,000	514,040,000	760,794,000	
TOTAL PERM POSITIONS	616.00*	*	616.00*	616.00*	*	616.00*	*	*	*
TOTAL TEMP POSITIONS	7.00**	**	7.00**	7.00**	**	7.00**	**	**	**
TOTAL PROGRAM COST	901,280,834		901,280,834	599,379,201	332,807,747	932,186,948	1,500,660,035	1,833,467,782	22.18

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: **04**
PROGRAM TITLE: **ENVIRONMENTAL PROTECTION**

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	627.00*	*	627.00*	627.00*	40.00*	667.00*	*	*	
	107.00**	**	107.00**	107.00**	-18.00**	89.00**	**	**	
PERSONAL SERVICES	52,256,994		52,256,994	52,526,677	964,081	53,490,758	104,783,671	105,747,752	
OTH CURRENT EXPENSES	325,611,732		325,611,732	321,357,379	5,429,710	326,787,089	646,969,111	652,398,821	
EQUIPMENT	862,093		862,093	862,093	89,000	951,093	1,724,186	1,813,186	
MOTOR VEHICLES	243,500		243,500	193,900	50,000	243,900	437,400	487,400	
TOTAL OPERATING COST	378,974,319		378,974,319	374,940,049	6,532,791	381,472,840	753,914,368	760,447,159	0.87
BY MEANS OF FINANCING									
	379.00*	*	379.00*	379.00*	35.00*	414.00*	*	*	
	68.25**	**	68.25**	68.25**	-18.00**	50.25**	**	**	
GENERAL FUND	50,335,083		50,335,083	49,872,527	1,121,522	50,994,049	100,207,610	101,329,132	
	102.50*	*	102.50*	102.50*	9.00*	111.50*	*	*	
	6.00**	**	6.00**	6.00**	1.00**	7.00**	**	**	
SPECIAL FUND	85,145,046		85,145,046	85,145,046	1,310,349	86,455,395	170,290,092	171,600,441	
	56.50*	*	56.50*	56.50*	-2.00*	54.50*	*	*	
	5.60**	**	5.60**	5.60**	2.00**	7.60**	**	**	
FEDERAL FUNDS	14,661,945		14,661,945	12,581,591	3,187,471	15,769,062	27,243,536	30,431,007	
	30.00*	*	30.00*	30.00*	-2.00*	28.00*	*	*	
	19.15**	**	19.15**	19.15**	-3.00**	16.15**	**	**	
OTHER FEDERAL FUNDS	13,086,428		13,086,428	11,552,803	913,449	12,466,252	24,639,231	25,552,680	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TRUST FUNDS	342,670		342,670	342,670		342,670	685,340	685,340	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	
INTERDEPT. TRANSF	1,914,533		1,914,533	1,914,533		1,914,533	3,829,066	3,829,066	
	56.00*	*	56.00*	56.00*	*	56.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	213,488,614		213,488,614	213,530,879		213,530,879	427,019,493	427,019,493	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000	178,000	179,000	2,000	180,000	
LAND ACQUISITION					3,000	3,000		3,000	
DESIGN	467,000		467,000	148,000	7,069,000	7,217,000	615,000	7,684,000	
CONSTRUCTION	25,223,000		25,223,000	1,350,000	26,624,000	27,974,000	26,573,000	53,197,000	
EQUIPMENT	2,000		2,000	1,000	463,000	464,000	3,000	466,000	
TOTAL CAPITAL COST	25,693,000		25,693,000	1,500,000	34,337,000	35,837,000	27,193,000	61,530,000	126.27

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

04
ENVIRONMENTAL PROTECTION

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	7,033,000		7,033,000	1,500,000	6,506,000	6,506,000	8,533,000	17,855,000	
FEDERAL FUNDS	18,660,000		18,660,000		18,509,000	18,509,000	18,660,000	37,169,000	
TOTAL PERM POSITIONS	627.00*	*	627.00*	627.00*	40.00*	667.00*	*		*
TOTAL TEMP POSITIONS	107.00**	**	107.00**	107.00**	-18.00**	89.00**	**		**
TOTAL PROGRAM COST	404,667,319		404,667,319	376,440,049	40,869,791	417,309,840	781,107,368	821,977,159	5.23

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 0401
PROGRAM TITLE: POLLUTION CONTROL

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	237.00*		237.00*	237.00*	2.00*	239.00*	*	*	
	12.00**		12.00**	12.00**		12.00**	**	**	
PERSONAL SERVICES	19,340,700		19,340,700	19,538,359	84,733	19,623,092	38,879,059	38,963,792	
OTH CURRENT EXPENSES	287,710,051		287,710,051	285,599,697	3,430,950	289,030,647	573,309,748	576,740,698	
EQUIPMENT	553,765		553,765	553,765		553,765	1,107,530	1,107,530	
TOTAL OPERATING COST	307,604,516		307,604,516	305,691,821	3,515,683	309,207,504	613,296,337	616,812,020	0.57
BY MEANS OF FINANCING	84.00*		84.00*	84.00*	3.00*	87.00*	*	*	
	**		**	**	**	**	**	**	
GENERAL FUND	6,565,246		6,565,246	6,720,640	201,768	6,922,408	13,285,886	13,487,654	
	63.00*		63.00*	63.00*	2.00*	65.00*	*	*	
	5.00**		5.00**	5.00**	**	5.00**	**	**	
SPECIAL FUND	79,391,866		79,391,866	79,391,866	84,733	79,476,599	158,783,732	158,868,465	
	33.60*		33.60*	33.60*	-2.00*	31.60*	*	*	
	2.00**		2.00**	2.00**	**	2.00**	**	**	
FEDERAL FUNDS	8,349,896		8,349,896	6,239,542	3,299,406	9,538,948	14,589,438	17,888,844	
	12.40*		12.40*	12.40*	-1.00*	11.40*	*	*	
	5.00**		5.00**	5.00**	**	5.00**	**	**	
OTHER FEDERAL FUNDS	2,399,773		2,399,773	2,399,773	-70,224	2,329,549	4,799,546	4,729,322	
	2.00*		2.00*	2.00*	*	2.00*	*	*	
	**		**	**	**	**	**	**	
INTERDEPT. TRANSF	235,454		235,454	235,454		235,454	470,908	470,908	
	42.00*		42.00*	42.00*	*	42.00*	*	*	
	**		**	**	**	**	**	**	
REVOLVING FUND	210,662,281		210,662,281	210,704,546		210,704,546	421,366,827	421,366,827	
CAPITAL INVESTMENT									
CONSTRUCTION	22,393,000		22,393,000		22,211,000	22,211,000	22,393,000	44,604,000	
TOTAL CAPITAL COST	22,393,000		22,393,000		22,211,000	22,211,000	22,393,000	44,604,000	99.19

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**0401
POLLUTION CONTROL**

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	3,733,000		3,733,000		3,702,000	3,702,000	3,733,000	7,435,000	
FEDERAL FUNDS	18,660,000		18,660,000		18,509,000	18,509,000	18,660,000	37,169,000	
TOTAL PERM POSITIONS	237.00*	*	237.00*	237.00*	2.00*	239.00*	*	*	
TOTAL TEMP POSITIONS	12.00**	**	12.00**	12.00**	**	12.00**	**	**	
TOTAL PROGRAM COST	329,997,516		329,997,516	305,691,821	25,726,683	331,418,504	635,689,337	661,416,020	4.05

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:

PROGRAM STRUCTURE NO: 0402

PROGRAM TITLE:

PRESERVATION AND ENHANCEMENT

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	279.00*	*	279.00*	279.00*	35.00*	314.00*	*	*	
	74.00**	**	74.00**	74.00**	-18.00**	56.00**	**	**	
PERSONAL SERVICES	22,171,182		22,171,182	22,171,182	944,402	23,115,584	44,342,364	45,286,766	
OTH CURRENT EXPENSES	32,392,509		32,392,509	28,658,635	2,052,734	30,711,369	61,051,144	63,103,878	
EQUIPMENT	269,328		269,328	269,328	89,000	358,328	538,656	627,656	
MOTOR VEHICLES	243,500		243,500	193,500	50,000	243,500	437,000	487,000	
TOTAL OPERATING COST	55,076,519		55,076,519	51,292,645	3,136,136	54,428,781	106,369,164	109,505,300	2.95
BY MEANS OF FINANCING									
	232.00*	*	232.00*	232.00*	30.00*	262.00*	*	*	
	52.00**	**	52.00**	52.00**	-18.00**	34.00**	**	**	
GENERAL FUND	36,046,256		36,046,256	35,382,382	826,412	36,208,794	71,428,638	72,255,050	
	23.00*	*	23.00*	23.00*	5.00*	28.00*	*	*	
	**	**	**	**	1.00**	1.00**	**	**	
SPECIAL FUND	3,717,935		3,717,935	3,717,935	1,091,725	4,809,660	7,435,870	8,527,595	
	19.50*	*	19.50*	19.50*	*	19.50*	*	*	
	3.00**	**	3.00**	3.00**	2.00**	5.00**	**	**	
FEDERAL FUNDS	5,601,410		5,601,410	5,631,410	167,462	5,798,872	11,232,820	11,400,282	
	4.50*	*	4.50*	4.50*	*	4.50*	*	*	
	11.00**	**	11.00**	11.00**	-3.00**	8.00**	**	**	
OTHER FEDERAL FUNDS	7,809,369		7,809,369	4,659,369	1,050,537	5,709,906	12,468,738	13,519,275	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TRUST FUNDS	189,799		189,799	189,799		189,799	379,598	379,598	
	*	*	*	*	*	*	*	*	
	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	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	32,671		32,671	32,671		32,671	65,342	65,342	
CAPITAL INVESTMENT									
PLANS					178,000	178,000		178,000	
LAND ACQUISITION					3,000	3,000		3,000	
DESIGN	319,000		319,000		7,069,000	7,069,000	319,000	7,388,000	
CONSTRUCTION	1,480,000		1,480,000		4,293,000	4,293,000	1,480,000	5,773,000	
EQUIPMENT	1,000		1,000		463,000	463,000	1,000	464,000	
TOTAL CAPITAL COST	1,800,000		1,800,000		12,006,000	12,006,000	1,800,000	13,806,000	667.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

0402

PRESERVATION AND ENHANCEMENT

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	1,800,000		1,800,000		6,506,000	6,506,000	1,800,000	6,506,000	
					5,500,000	5,500,000		7,300,000	
TOTAL PERM POSITIONS	279.00*	*	279.00*	279.00*	35.00*	314.00*	*	*	
TOTAL TEMP POSITIONS	74.00**	**	74.00**	74.00**	-18.00**	56.00**	**	**	
TOTAL PROGRAM COST	56,876,519		56,876,519	51,292,645	15,142,136	66,434,781	108,169,164	123,311,300	14.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: **0403**
PROGRAM TITLE: **GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT**

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	111.00*	*	111.00*	111.00*	3.00*	114.00*	*	*	
	21.00**	**	21.00**	21.00**	**	21.00**	**	**	
PERSONAL SERVICES	10,745,112		10,745,112	10,817,136	-65,054	10,752,082	21,562,248	21,497,194	
OTH CURRENT EXPENSES	5,509,172		5,509,172	7,099,047	-53,974	7,045,073	12,608,219	12,554,245	
EQUIPMENT	39,000		39,000	39,000		39,000	78,000	78,000	
MOTOR VEHICLES				400		400	400	400	
TOTAL OPERATING COST	16,293,284		16,293,284	17,955,583	-119,028	17,836,555	34,248,867	34,129,839	-0.35
BY MEANS OF FINANCING									
	63.00*	*	63.00*	63.00*	2.00*	65.00*	*	*	
	16.25**	**	16.25**	16.25**	**	16.25**	**	**	
GENERAL FUND	7,723,581		7,723,581	7,769,505	93,342	7,862,847	15,493,086	15,586,428	
	16.50*	*	16.50*	16.50*	2.00*	18.50*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
SPECIAL FUND	2,035,245		2,035,245	2,035,245	133,891	2,169,136	4,070,490	4,204,381	
	3.40*	*	3.40*	3.40*	*	3.40*	*	*	
	0.60**	**	0.60**	0.60**	**	0.60**	**	**	
FEDERAL FUNDS	710,639		710,639	710,639	-279,397	431,242	1,421,278	1,141,881	
	13.10*	*	13.10*	13.10*	-1.00*	12.10*	*	*	
	3.15**	**	3.15**	3.15**	**	3.15**	**	**	
OTHER FEDERAL FUNDS	2,877,286		2,877,286	4,493,661	-66,864	4,426,797	7,370,947	7,304,083	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	152,871		152,871	152,871		152,871	305,742	305,742	
	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	2,793,662		2,793,662	2,793,662		2,793,662	5,587,324	5,587,324	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	148,000		148,000	148,000		148,000	296,000	296,000	
CONSTRUCTION	1,350,000		1,350,000	1,350,000	120,000	1,470,000	2,700,000	2,820,000	
EQUIPMENT	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL CAPITAL COST	1,500,000		1,500,000	1,500,000	120,000	1,620,000	3,000,000	3,120,000	4.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

0403

GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

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	1,500,000		1,500,000	1,500,000	120,000	1,620,000	3,000,000	3,120,000	
TOTAL PERM POSITIONS	111.00*	*	111.00*	111.00*	3.00*	114.00*	*	*	
TOTAL TEMP POSITIONS	21.00**	**	21.00**	21.00**	**	21.00**	**	**	
TOTAL PROGRAM COST	17,793,284		17,793,284	19,455,583	972	19,456,555	37,248,867	37,249,839	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 05
PROGRAM TITLE: 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	5,223.37*	*	5,223.37*	5,223.37*	-12.00*	5,211.37*	*	*	*
	551.20**	**	551.20**	545.20**	-27.00**	518.20**	**	**	**
PERSONAL SERVICES	736,550,162		736,550,162	715,388,071	16,270,930	731,659,001	1,451,938,233	1,468,209,163	
OTH CURRENT EXPENSES	741,331,267		741,331,267	681,713,531	24,072,124	705,785,655	1,423,044,798	1,447,116,922	
EQUIPMENT	1,334,636		1,334,636	1,305,411	2,000	1,307,411	2,640,047	2,642,047	
MOTOR VEHICLES	105,000		105,000	105,000		105,000	210,000	210,000	
TOTAL OPERATING COST	1,479,321,065		1,479,321,065	1,398,512,013	40,345,054	1,438,857,067	2,877,833,078	2,918,178,132	1.40
BY MEANS OF FINANCING									
	2,060.62*	*	2,060.62*	2,060.62*	45.10*	2,105.72*	*	*	*
	321.70**	**	321.70**	321.70**	-42.50**	279.20**	**	**	**
GENERAL FUND	597,500,690		597,500,690	559,670,878	46,660,927	606,331,805	1,157,171,568	1,203,832,495	
	2,894.25*	*	2,894.25*	2,894.25*	-2.00*	2,892.25*	*	*	*
	29.00**	**	29.00**	29.00**	-1.00**	28.00**	**	**	**
SPECIAL FUND	698,431,771		698,431,771	698,495,860	-9,181	698,486,679	1,396,927,631	1,396,918,450	
	208.40*	*	208.40*	208.40*	-50.50*	157.90*	*	*	*
	63.50**	**	63.50**	63.50**	13.80**	77.30**	**	**	**
FEDERAL FUNDS	117,755,800		117,755,800	75,930,775	7,824,707	83,755,482	193,686,575	201,511,282	
	57.10*	*	57.10*	57.10*	-2.60*	54.50*	*	*	*
	134.00**	**	134.00**	128.00**	2.70**	130.70**	**	**	**
OTHER FEDERAL FUNDS	62,127,230		62,127,230	60,908,926	-14,441,359	46,467,567	123,036,156	108,594,797	
	3.00*	*	3.00*	3.00*	-2.00*	1.00*	*	*	*
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
INTERDEPT. TRANSF	3,505,574		3,505,574	3,505,574	309,960	3,815,534	7,011,148	7,321,108	
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	40,974,000		40,974,000		32,438,000	32,438,000	40,974,000	73,412,000	
EQUIPMENT	2,005,000		2,005,000		501,000	501,000	2,005,000	2,506,000	
TOTAL CAPITAL COST	47,618,000		47,618,000		36,780,000	36,780,000	47,618,000	84,398,000	77.24

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: **05**
PROGRAM TITLE: **HEALTH**

	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	47,618,000		47,618,000		36,780,000	36,780,000	47,618,000	84,398,000	
TOTAL PERM POSITIONS	5,223.37*	*	5,223.37*	5,223.37*	-12.00*	5,211.37*	*	*	
TOTAL TEMP POSITIONS	551.20**	**	551.20**	545.20**	-27.00**	518.20**	**	**	
TOTAL PROGRAM COST	1,537,835,065		1,537,835,065	1,409,408,013	77,125,054	1,486,533,067	2,947,243,078	3,024,368,132	2.62

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: **0501**
PROGRAM TITLE: **HEALTH 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	681.37*	*	681.37*	681.37*	-58.00*	623.37*	*	*	
	186.70**	**	186.70**	186.70**	15.50**	202.20**	**	**	
PERSONAL SERVICES	90,824,941		90,824,941	70,183,022	3,490,354	73,673,376	161,007,963	164,498,317	
OTH CURRENT EXPENSES	279,912,778		279,912,778	263,219,940	-4,430,556	258,789,384	543,132,718	538,702,162	
EQUIPMENT	1,080,036		1,080,036	1,070,311	2,000	1,072,311	2,150,347	2,152,347	
TOTAL OPERATING COST	371,817,755		371,817,755	334,473,273	-938,202	333,535,071	706,291,028	705,352,826	-0.13
BY MEANS OF FINANCING									
	430.97*	*	430.97*	430.97*	-5.00*	425.97*	*	*	
	13.20**	**	13.20**	13.20**	1.00**	14.20**	**	**	
GENERAL FUND	131,876,135		131,876,135	130,755,392	5,742,372	136,497,764	262,631,527	268,373,899	
	15.00*	*	15.00*	15.00*	-1.00*	14.00*	*	*	
	15.00**	**	15.00**	15.00**	**	15.00**	**	**	
SPECIAL FUND	89,940,858		89,940,858	90,004,947	-81,235	89,923,712	179,945,805	179,864,570	
	199.90*	*	199.90*	199.90*	-49.00*	150.90*	*	*	
	53.50**	**	53.50**	53.50**	13.80**	67.30**	**	**	
FEDERAL FUNDS	105,366,511		105,366,511	63,851,911	8,204,009	72,055,920	169,218,422	177,422,431	
	35.50*	*	35.50*	35.50*	-3.00*	32.50*	*	*	
	104.00**	**	104.00**	104.00**	0.70**	104.70**	**	**	
OTHER FEDERAL FUNDS	43,642,519		43,642,519	48,869,291	-15,193,348	33,675,943	92,511,810	77,318,462	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
INTERDEPT. TRANSF	991,732		991,732	991,732	390,000	1,381,732	1,983,464	2,373,464	
CAPITAL INVESTMENT									
DESIGN					1,000	1,000		1,000	
CONSTRUCTION					1,749,000	1,749,000		1,749,000	
TOTAL CAPITAL COST					1,750,000	1,750,000		1,750,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS					1,750,000	1,750,000		1,750,000	
TOTAL PERM POSITIONS	681.37*	*	681.37*	681.37*	-58.00*	623.37*	*	*	
TOTAL TEMP POSITIONS	186.70**	**	186.70**	186.70**	15.50**	202.20**	**	**	
TOTAL PROGRAM COST	371,817,755		371,817,755	334,473,273	811,798	335,285,071	706,291,028	707,102,826	0.11

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 050101
PROGRAM TITLE: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

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	319.87*	*	319.87*	319.87*	-8.00*	311.87*	*	*	
	106.80**	**	106.80**	106.80**	14.50**	121.30**	**	**	
PERSONAL SERVICES	57,130,211		57,130,211	35,600,340	8,714,149	44,314,489	92,730,551	101,444,700	
OTH CURRENT EXPENSES	35,700,750		35,700,750	21,482,414	7,078,780	28,561,194	57,183,164	64,261,944	
EQUIPMENT	828,318		828,318	828,318		828,318	1,656,636	1,656,636	
TOTAL OPERATING COST	93,659,279		93,659,279	57,911,072	15,792,929	73,704,001	151,570,351	167,363,280	10.42
BY MEANS OF FINANCING									
	271.47*	*	271.47*	271.47*	-6.00*	265.47*	*	*	
	3.30**	**	3.30**	3.30**	**	3.30**	**	**	
GENERAL FUND	29,491,327		29,491,327	29,392,327		29,392,327	58,883,654	58,883,654	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
SPECIAL FUND	662,761		662,761	726,850		726,850	1,389,611	1,389,611	
	31.40*	*	31.40*	31.40*	*	31.40*	*	*	
	39.00**	**	39.00**	39.00**	14.00**	53.00**	**	**	
FEDERAL FUNDS	52,987,339		52,987,339	15,787,339	17,275,979	33,063,318	68,774,678	86,050,657	
	16.00*	*	16.00*	16.00*	-2.00*	14.00*	*	*	
	57.50**	**	57.50**	57.50**	0.50**	58.00**	**	**	
OTHER FEDERAL FUNDS	10,339,561		10,339,561	11,826,265	-1,483,050	10,343,215	22,165,826	20,682,776	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
INTERDEPT. TRANSF	178,291		178,291	178,291		178,291	356,582	356,582	
CAPITAL INVESTMENT									
DESIGN					1,000	1,000		1,000	
CONSTRUCTION					1,749,000	1,749,000		1,749,000	
TOTAL CAPITAL COST					1,750,000	1,750,000		1,750,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS					1,750,000	1,750,000		1,750,000	
TOTAL PERM POSITIONS	319.87*	*	319.87*	319.87*	-8.00*	311.87*	*	*	
TOTAL TEMP POSITIONS	106.80**	**	106.80**	106.80**	14.50**	121.30**	**	**	
TOTAL PROGRAM COST	93,659,279		93,659,279	57,911,072	17,542,929	75,454,001	151,570,351	169,113,280	11.57

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: **0502**
PROGRAM TITLE: **HOSPITAL CARE**

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	2,835.25*	*	2,835.25*	2,835.25*	*	2,835.25*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	516,678,000		516,678,000	516,678,000	11,230,969	527,908,969	1,033,356,000	1,044,586,969	
OTH CURRENT EXPENSES	205,527,844		205,527,844	166,907,844	28,780,000	195,687,844	372,435,688	401,215,688	
TOTAL OPERATING COST	722,205,844		722,205,844	683,585,844	40,010,969	723,596,813	1,405,791,688	1,445,802,657	2.85
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	147,063,003		147,063,003	108,443,003	40,010,969	148,453,972	255,506,006	295,516,975	
	2,835.25*	*	2,835.25*	2,835.25*	*	2,835.25*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	575,142,841		575,142,841	575,142,841		575,142,841	1,150,285,682	1,150,285,682	
CAPITAL INVESTMENT									
PLANS	53,000		53,000		500,000	500,000	53,000	553,000	
DESIGN	3,195,000		3,195,000		501,000	501,000	3,195,000	3,696,000	
CONSTRUCTION	23,752,000		23,752,000		19,498,000	19,498,000	23,752,000	43,250,000	
EQUIPMENT	2,002,000		2,002,000		501,000	501,000	2,002,000	2,503,000	
TOTAL CAPITAL COST	29,002,000		29,002,000		21,000,000	21,000,000	29,002,000	50,002,000	72.41

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: **0502**
PROGRAM TITLE: **HOSPITAL CARE**

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	29,002,000		29,002,000		21,000,000	21,000,000	29,002,000	50,002,000	
TOTAL PERM POSITIONS	2,835.25*	*	2,835.25*	2,835.25*	*	2,835.25*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	762,103,844		762,103,844	694,481,844	61,010,969	755,492,813	1,456,585,688	1,517,596,657	4.19

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 0503
PROGRAM TITLE: BEHAVIORAL 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
OPERATING	1,256.75*		1,256.75*	1,256.75*	45.50*	1,302.25*	*	*	
	341.50**		341.50**	335.50**	-42.50**	293.00**	**	**	
PERSONAL SERVICES	99,204,098		99,204,098	98,518,005	1,582,761	100,100,766	197,722,103	199,304,864	
OTH CURRENT EXPENSES	243,074,014		243,074,014	240,365,016	-149,062	240,215,954	483,439,030	483,289,968	
TOTAL OPERATING COST	342,278,112		342,278,112	338,883,021	1,433,699	340,316,720	681,161,133	682,594,832	0.21
BY MEANS OF FINANCING									
	1,236.75*		1,236.75*	1,236.75*	45.50*	1,282.25*	*	*	
	301.50**		301.50**	301.50**	-44.50**	257.00**	**	**	
GENERAL FUND	285,812,556		285,812,556	289,172,966	800,000	289,972,966	574,985,522	575,785,522	
	20.00*		20.00*	20.00*	*	20.00*	*	*	
	6.00**		6.00**	6.00**	**	6.00**	**	**	
SPECIAL FUND	28,506,681		28,506,681	28,506,681	250,000	28,756,681	57,013,362	57,263,362	
	*		*	*	*	*	*	*	
	10.00**		10.00**	10.00**	**	10.00**	**	**	
FEDERAL FUNDS	11,702,623		11,702,623	11,392,198	-349,617	11,042,581	23,094,821	22,745,204	
	*		*	*	*	*	*	*	
	22.00**		22.00**	16.00**	2.00**	18.00**	**	**	
OTHER FEDERAL FUNDS	13,974,260		13,974,260	7,529,184	733,316	8,262,500	21,503,444	22,236,760	
	*		*	*	*	*	*	*	
	2.00**		2.00**	2.00**	**	2.00**	**	**	
INTERDEPT. TRANSF	2,281,992		2,281,992	2,281,992		2,281,992	4,563,984	4,563,984	
CAPITAL INVESTMENT									
DESIGN	220,000		220,000		449,000	449,000	220,000	669,000	
CONSTRUCTION	701,000		701,000		501,000	501,000	701,000	1,202,000	
TOTAL CAPITAL COST	921,000		921,000		950,000	950,000	921,000	1,871,000	103.15
BY MEANS OF FINANCING									
G.O. BONDS	921,000		921,000		950,000	950,000	921,000	1,871,000	
TOTAL PERM POSITIONS	1,256.75*		1,256.75*	1,256.75*	45.50*	1,302.25*	*	*	
TOTAL TEMP POSITIONS	341.50**		341.50**	335.50**	-42.50**	293.00**	**	**	
TOTAL PROGRAM COST	343,199,112		343,199,112	338,883,021	2,383,699	341,266,720	682,082,133	684,465,832	0.35

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: **0504**
PROGRAM TITLE: **ENVIRONMENTAL 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
OPERATING	272.00*	*	272.00*	272.00*	*	272.00*	*	*	
	10.00**	**	10.00**	10.00**	1.00**	11.00**	**	**	
PERSONAL SERVICES	18,252,858		18,252,858	18,376,146	-2,855	18,373,291	36,629,004	36,626,149	
OTH CURRENT EXPENSES	7,844,443		7,844,443	7,847,693	111,528	7,959,221	15,692,136	15,803,664	
EQUIPMENT	235,100		235,100	235,100		235,100	470,200	470,200	
MOTOR VEHICLES	105,000		105,000	105,000		105,000	210,000	210,000	
TOTAL OPERATING COST	26,437,401		26,437,401	26,563,939	108,673	26,672,612	53,001,340	53,110,013	0.21
BY MEANS OF FINANCING									
	225.40*	*	225.40*	225.40*	2.60*	228.00*	*	*	
	2.00**	**	2.00**	2.00**	1.00**	3.00**	**	**	
GENERAL FUND	18,817,670		18,817,670	18,944,208	80,040	19,024,248	37,761,878	37,841,918	
	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
SPECIAL FUND	4,064,804		4,064,804	4,064,804		4,064,804	8,129,608	8,129,608	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	158,000		158,000	158,000		158,000	316,000	316,000	
	18.60*	*	18.60*	18.60*	-0.60*	18.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
OTHER FEDERAL FUNDS	3,165,077		3,165,077	3,165,077	108,673	3,273,750	6,330,154	6,438,827	
	3.00*	*	3.00*	3.00*	-2.00*	1.00*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	231,850		231,850	231,850	-80,040	151,810	463,700	383,660	
CAPITAL INVESTMENT									
DESIGN					660,000	660,000		660,000	
CONSTRUCTION					4,820,000	4,820,000		4,820,000	
TOTAL CAPITAL COST					5,480,000	5,480,000		5,480,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS					5,480,000	5,480,000		5,480,000	
TOTAL PERM POSITIONS	272.00*	*	272.00*	272.00*	*	272.00*	*	*	
TOTAL TEMP POSITIONS	10.00**	**	10.00**	10.00**	1.00**	11.00**	**	**	
TOTAL PROGRAM COST	26,437,401		26,437,401	26,563,939	5,588,673	32,152,612	53,001,340	58,590,013	10.54

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 0505
PROGRAM TITLE: OVERALL PROGRAM SUPPORT

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	178.00*	*	178.00*	178.00*	0.50*	178.50*	*	*	
	13.00**	**	13.00**	13.00**	-1.00**	12.00**	**	**	
PERSONAL SERVICES	11,590,265		11,590,265	11,632,898	-30,299	11,602,599	23,223,163	23,192,864	
OTH CURRENT EXPENSES	4,972,188		4,972,188	3,373,038	-239,786	3,133,252	8,345,226	8,105,440	
EQUIPMENT	19,500		19,500				19,500	19,500	
TOTAL OPERATING COST	16,581,953		16,581,953	15,005,936	-270,085	14,735,851	31,587,889	31,317,804	-0.86
BY MEANS OF FINANCING									
	167.50*	*	167.50*	167.50*	2.00*	169.50*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
GENERAL FUND	13,931,326		13,931,326	12,355,309	27,546	12,382,855	26,286,635	26,314,181	
	1.00*	*	1.00*	1.00*	-1.00*	*	*	*	
	3.00**	**	3.00**	3.00**	-1.00**	2.00**	**	**	
SPECIAL FUND	776,587		776,587	776,587	-177,946	598,641	1,553,174	1,375,228	
	6.50*	*	6.50*	6.50*	-1.50*	5.00*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	528,666		528,666	528,666	-29,685	498,981	1,057,332	1,027,647	
	3.00*	*	3.00*	3.00*	1.00*	4.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
OTHER FEDERAL FUNDS	1,345,374		1,345,374	1,345,374	-90,000	1,255,374	2,690,748	2,600,748	
CAPITAL INVESTMENT									
PLANS	4,000		4,000				4,000	4,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	1,166,000		1,166,000		1,730,000	1,730,000	1,166,000	2,896,000	
CONSTRUCTION	16,521,000		16,521,000		5,870,000	5,870,000	16,521,000	22,391,000	
EQUIPMENT	3,000		3,000				3,000	3,000	
TOTAL CAPITAL COST	17,695,000		17,695,000		7,600,000	7,600,000	17,695,000	25,295,000	42.95
BY MEANS OF FINANCING									
G.O. BONDS	17,695,000		17,695,000		7,600,000	7,600,000	17,695,000	25,295,000	
TOTAL PERM POSITIONS	178.00*	*	178.00*	178.00*	0.50*	178.50*	*	*	
TOTAL TEMP POSITIONS	13.00**	**	13.00**	13.00**	-1.00**	12.00**	**	**	
TOTAL PROGRAM COST	34,276,953		34,276,953	15,005,936	7,329,915	22,335,851	49,282,889	56,612,804	14.87

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 06
PROGRAM TITLE: SOCIAL 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	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	2,674.75*	*	2,674.75*	2,674.75*	-5.00*	2,669.75*	*	*	*
	128.35**	**	128.35**	128.35**	**	128.35**	**	**	**
PERSONAL SERVICES	200,265,977		200,265,977	201,576,756	2,614,097	204,190,853	401,842,733	404,456,830	
OTH CURRENT EXPENSES	3,345,339,155		3,345,339,155	3,461,943,675	46,095,617	3,508,039,292	6,807,282,830	6,853,378,447	
EQUIPMENT	1,039,883		1,039,883	1,038,483	6,000	1,044,483	2,078,366	2,084,366	
MOTOR VEHICLES	649,500		649,500	100,000		100,000	749,500	749,500	
TOTAL OPERATING COST	3,547,294,515		3,547,294,515	3,664,658,914	48,715,714	3,713,374,628	7,211,953,429	7,260,669,143	0.68
BY MEANS OF FINANCING									
	1,418.73*	*	1,418.73*	1,418.73*	-1.11*	1,417.62*	*	*	*
	18.48**	**	18.48**	18.48**	**	18.48**	**	**	**
GENERAL FUND	1,268,879,404		1,268,879,404	1,282,377,417	35,963,519	1,318,340,936	2,551,256,821	2,587,220,340	
	7.56*	*	7.56*	7.56*	1.00*	8.56*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	9,663,407		9,663,407	9,663,407	51,562	9,714,969	19,326,814	19,378,376	
	1,029.26*	*	1,029.26*	1,029.26*	1.05*	1,030.31*	*	*	*
	81.21**	**	81.21**	81.21**	**	81.21**	**	**	**
FEDERAL FUNDS	2,206,649,017		2,206,649,017	2,312,265,092	13,156,822	2,325,421,914	4,518,914,109	4,532,070,931	
	145.20*	*	145.20*	145.20*	-5.94*	139.26*	*	*	*
	8.66**	**	8.66**	8.66**	**	8.66**	**	**	**
OTHER FEDERAL FUNDS	37,981,954		37,981,954	35,549,854	-456,189	35,093,665	73,531,808	73,075,619	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	5,971,758		5,971,758	5,971,758		5,971,758	11,943,516	11,943,516	

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

06
SOCIAL 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
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	7,455,484		7,455,484	7,455,484		7,455,484	14,910,968	14,910,968	
	72.00*	*	72.00*	72.00*	*	72.00*	*	*	
	20.00**	**	20.00**	20.00**	**	20.00**	**	**	**
REVOLVING FUND	10,683,491		10,683,491	11,365,902		11,365,902	22,049,393	22,049,393	
CAPITAL INVESTMENT									
PLANS	97,000		97,000	1,000	104,000	105,000	98,000	202,000	
LAND ACQUISITION	303,000		303,000		1,000	1,000	303,000	304,000	
DESIGN	14,683,000		14,683,000	1,789,000	550,000	2,339,000	16,472,000	17,022,000	
CONSTRUCTION	68,038,000		68,038,000	16,110,000	58,141,000	74,251,000	84,148,000	142,289,000	
EQUIPMENT	74,000		74,000		4,000	4,000	74,000	78,000	
TOTAL CAPITAL COST	83,195,000		83,195,000	17,900,000	58,800,000	76,700,000	101,095,000	159,895,000	58.16
BY MEANS OF FINANCING									
G.O. BONDS	68,195,000		68,195,000	2,900,000	58,800,000	61,700,000	71,095,000	129,895,000	
FEDERAL FUNDS	15,000,000		15,000,000	15,000,000		15,000,000	30,000,000	30,000,000	
TOTAL PERM POSITIONS	2,674.75*	*	2,674.75*	2,674.75*	-5.00*	2,669.75*	*	*	
TOTAL TEMP POSITIONS	128.35**	**	128.35**	128.35**	**	128.35**	**	**	**
TOTAL PROGRAM COST	3,632,239,515		3,632,239,515	3,684,308,914	107,515,714	3,791,824,628	7,316,548,429	7,424,064,143	1.47

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 0601
PROGRAM TITLE: SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

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	683.00*	*	683.00*	683.00*	1.00*	684.00*	*	*	
	6.50**	**	6.50**	6.50**	**	6.50**	**	**	
PERSONAL SERVICES	48,114,307		48,114,307	48,114,307	159,850	48,274,157	96,228,614	96,388,464	
OTH CURRENT EXPENSES	211,028,507		211,028,507	207,481,407	7,577,207	215,058,614	418,509,914	426,087,121	
EQUIPMENT	146,790		146,790	145,390	6,000	151,390	292,180	298,180	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	259,389,604		259,389,604	255,841,104	7,743,057	263,584,161	515,230,708	522,973,765	1.50
BY MEANS OF FINANCING	476.13*	*	476.13*	476.13*	0.50*	476.63*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	
GENERAL FUND	132,004,627		132,004,627	130,295,227	5,115,952	135,411,179	262,299,854	267,415,806	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	1,007,587		1,007,587	1,007,587		1,007,587	2,015,174	2,015,174	
	206.87*	*	206.87*	206.87*	0.50*	207.37*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
FEDERAL FUNDS	122,713,115		122,713,115	122,713,115	2,627,105	125,340,220	245,426,230	248,053,335	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	3,266,715		3,266,715	1,427,615		1,427,615	4,694,330	4,694,330	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	387,560		387,560	387,560		387,560	775,120	775,120	
CAPITAL INVESTMENT									
PLANS	85,000		85,000		100,000	100,000	85,000	185,000	
LAND ACQUISITION	300,000		300,000				300,000	300,000	
DESIGN	765,000		765,000		50,000	50,000	765,000	815,000	
CONSTRUCTION	400,000		400,000		150,000	150,000	400,000	550,000	
EQUIPMENT	70,000		70,000				70,000	70,000	
TOTAL CAPITAL COST	1,620,000		1,620,000		300,000	300,000	1,620,000	1,920,000	18.52

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

0601
SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

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	1,620,000		1,620,000		300,000	300,000	1,620,000	1,920,000	
TOTAL PERM POSITIONS	683.00*		683.00*	683.00*	1.00*	684.00*	*		*
TOTAL TEMP POSITIONS	6.50**		6.50**	6.50**		6.50**	**		**
TOTAL PROGRAM COST	261,009,604		261,009,604	255,841,104	8,043,057	263,884,161	516,850,708	524,893,765	1.56

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 060105
PROGRAM TITLE: AT-RISK YOUTH 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	132.00*	*	132.00*	132.00*	*	132.00*	*	*	
	3.50**	**	3.50**	3.50**	**	3.50**	**	**	
PERSONAL SERVICES	7,773,897		7,773,897	7,773,897		7,773,897	15,547,794	15,547,794	
OTH CURRENT EXPENSES	13,703,769		13,703,769	12,863,769	240,000	13,103,769	26,567,538	26,807,538	
TOTAL OPERATING COST	21,477,666		21,477,666	20,637,666	240,000	20,877,666	42,115,332	42,355,332	0.57
BY MEANS OF FINANCING	132.00*	*	132.00*	132.00*	*	132.00*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	
GENERAL FUND	18,904,944		18,904,944	18,064,944	240,000	18,304,944	36,969,888	37,209,888	
	*	*	*	*	*	*	*	*	
FEDERAL FUNDS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
	2,572,722		2,572,722	2,572,722		2,572,722	5,145,444	5,145,444	
CAPITAL INVESTMENT									
PLANS					100,000	100,000		100,000	
DESIGN					50,000	50,000		50,000	
CONSTRUCTION					150,000	150,000		150,000	
TOTAL CAPITAL COST					300,000	300,000		300,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS					300,000	300,000		300,000	
TOTAL PERM POSITIONS	132.00*	*	132.00*	132.00*	*	132.00*	*	*	
TOTAL TEMP POSITIONS	3.50**	**	3.50**	3.50**	**	3.50**	**	**	
TOTAL PROGRAM COST	21,477,666		21,477,666	20,637,666	540,000	21,177,666	42,115,332	42,655,332	1.28

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 0602
PROGRAM TITLE: ASSURED STANDARD OF LIVING

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	1,190.00*		1,190.00*	1,190.00*	-9.00*	1,181.00*	*		*
	71.50**		71.50**	71.50**		71.50**	**		**
PERSONAL SERVICES	86,242,439		86,242,439	87,474,350	1,973,827	89,448,177	173,716,789	175,690,616	
OTH CURRENT EXPENSES	2,929,419,655		2,929,419,655	3,057,204,949	25,944,391	3,083,149,340	5,986,624,604	6,012,568,995	
EQUIPMENT	43,093		43,093	43,093		43,093	86,186	86,186	
MOTOR VEHICLES	549,500		549,500				549,500	549,500	
TOTAL OPERATING COST	3,016,254,687		3,016,254,687	3,144,722,392	27,918,218	3,172,640,610	6,160,977,079	6,188,895,297	0.45
BY MEANS OF FINANCING									
	384.38*		384.38*	384.38*	-3.06*	381.32*	*		*
	0.34**		0.34**	0.34**		0.34**	**		**
GENERAL FUND	1,033,770,683		1,033,770,683	1,056,036,555	18,716,524	1,074,753,079	2,089,807,238	2,108,523,762	
	*		*	*		*	*		*
	**		**	**		**	**		**
SPECIAL FUND	1,376,660		1,376,660	1,376,660		1,376,660	2,753,320	2,753,320	
	588.42*		588.42*	588.42*		588.42*	*		*
	50.50**		50.50**	50.50**		50.50**	**		**
FEDERAL FUNDS	1,929,360,747		1,929,360,747	2,034,880,169	9,657,883	2,044,538,052	3,964,240,916	3,973,898,799	
	145.20*		145.20*	145.20*	-5.94*	139.26*	*		*
	0.66**		0.66**	0.66**		0.66**	**		**
OTHER FEDERAL FUNDS	32,049,961		32,049,961	32,049,961	-456,189	31,593,772	64,099,922	63,643,733	
	*		*	*		*	*		*
	**		**	**		**	**		**
TRUST FUNDS	2,231,224		2,231,224	2,231,224		2,231,224	4,462,448	4,462,448	
	*		*	*		*	*		*
	**		**	**		**	**		**
INTERDEPT. TRANSF	6,781,921		6,781,921	6,781,921		6,781,921	13,563,842	13,563,842	
	72.00*		72.00*	72.00*		72.00*	*		*
	20.00**		20.00**	20.00**		20.00**	**		**
REVOLVING FUND	10,683,491		10,683,491	11,365,902		11,365,902	22,049,393	22,049,393	
CAPITAL INVESTMENT									
PLANS	2,000		2,000		2,000	2,000	2,000	4,000	
LAND ACQUISITION	1,000		1,000		1,000	1,000	1,000	2,000	
DESIGN	3,782,000		3,782,000		498,000	498,000	3,782,000	4,280,000	
CONSTRUCTION	16,688,000		16,688,000		32,997,000	32,997,000	16,688,000	49,685,000	
EQUIPMENT	2,000		2,000		2,000	2,000	2,000	4,000	
TOTAL CAPITAL COST	20,475,000		20,475,000		33,500,000	33,500,000	20,475,000	53,975,000	163.61

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**0602
ASSURED STANDARD OF LIVING**

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	20,475,000		20,475,000		33,500,000	33,500,000	20,475,000	53,975,000	
TOTAL PERM POSITIONS	1,190.00*	*	1,190.00*	1,190.00*	-9.00*	1,181.00*	*		*
TOTAL TEMP POSITIONS	71.50**	**	71.50**	71.50**	**	71.50**	**		**
TOTAL PROGRAM COST	3,036,729,687		3,036,729,687	3,144,722,392	61,418,218	3,206,140,610	6,181,452,079	6,242,870,297	0.99

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

060201

MONETARY ASSISTANCE FOR GENERAL NEEDS

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	100,316,284		100,316,284	100,316,284		100,316,284	200,632,568	200,632,568	
TOTAL OPERATING COST	100,316,284		100,316,284	100,316,284		100,316,284	200,632,568	200,632,568	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	50,612,692		50,612,692	50,612,692		50,612,692	101,225,384	101,225,384	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	49,703,592		49,703,592	49,703,592		49,703,592	99,407,184	99,407,184	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	100,316,284		100,316,284	100,316,284		100,316,284	200,632,568	200,632,568	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 060202
PROGRAM TITLE: HOUSING ASSISTANCE

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	391.00*	*	391.00*	391.00*	*	391.00*	*	*	
	70.50**	**	70.50**	70.50**	**	70.50**	**	**	
PERSONAL SERVICES	35,221,957		35,221,957	36,453,868	2,500,446	38,954,314	71,675,825	74,176,271	
OTH CURRENT EXPENSES	154,967,176		154,967,176	147,017,176	14,981,577	161,998,753	301,984,352	316,965,929	
EQUIPMENT	43,093		43,093	43,093		43,093	86,186	86,186	
MOTOR VEHICLES	549,500		549,500				549,500	549,500	
TOTAL OPERATING COST	190,781,726		190,781,726	183,514,137	17,482,023	200,996,160	374,295,863	391,777,886	4.67
BY MEANS OF FINANCING	13.25*	*	13.25*	13.25*	*	13.25*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	31,211,552		31,211,552	23,261,552	14,981,577	38,243,129	54,473,104	69,454,681	
	305.75*	*	305.75*	305.75*	*	305.75*	*	*	
	50.50**	**	50.50**	50.50**	**	50.50**	**	**	
FEDERAL FUNDS	146,519,844		146,519,844	146,519,844	2,500,446	149,020,290	293,039,688	295,540,134	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	2,366,839		2,366,839	2,366,839		2,366,839	4,733,678	4,733,678	
	72.00*	*	72.00*	72.00*	*	72.00*	*	*	
	20.00**	**	20.00**	20.00**	**	20.00**	**	**	
REVOLVING FUND	10,683,491		10,683,491	11,365,902		11,365,902	22,049,393	22,049,393	
CAPITAL INVESTMENT									
PLANS	2,000		2,000		2,000	2,000	2,000	4,000	
LAND ACQUISITION	1,000		1,000		1,000	1,000	1,000	2,000	
DESIGN	3,782,000		3,782,000		498,000	498,000	3,782,000	4,280,000	
CONSTRUCTION	16,688,000		16,688,000		32,997,000	32,997,000	16,688,000	49,685,000	
EQUIPMENT	2,000		2,000		2,000	2,000	2,000	4,000	
TOTAL CAPITAL COST	20,475,000		20,475,000		33,500,000	33,500,000	20,475,000	53,975,000	163.61
BY MEANS OF FINANCING									
G.O. BONDS	20,475,000		20,475,000		33,500,000	33,500,000	20,475,000	53,975,000	
TOTAL PERM POSITIONS	391.00*	*	391.00*	391.00*	*	391.00*	*	*	
TOTAL TEMP POSITIONS	70.50**	**	70.50**	70.50**	**	70.50**	**	**	
TOTAL PROGRAM COST	211,256,726		211,256,726	183,514,137	50,982,023	234,496,160	394,770,863	445,752,886	12.91

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: **060203**
PROGRAM TITLE: **HEALTH CARE**

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	2,651,468,420		2,651,468,420	2,787,203,714	10,977,695	2,798,181,409	5,438,672,134	5,449,649,829	
TOTAL OPERATING COST	2,651,468,420		2,651,468,420	2,787,203,714	10,977,695	2,798,181,409	5,438,672,134	5,449,649,829	0.20
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	931,703,681		931,703,681	961,919,553	3,920,975	965,840,528	1,893,623,234	1,897,544,209	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,376,660		1,376,660	1,376,660		1,376,660	2,753,320	2,753,320	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,698,390,124		1,698,390,124	1,803,909,546	7,056,720	1,810,966,266	3,502,299,670	3,509,356,390	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	13,216,034		13,216,034	13,216,034		13,216,034	26,432,068	26,432,068	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	6,781,921		6,781,921	6,781,921		6,781,921	13,563,842	13,563,842	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,651,468,420		2,651,468,420	2,787,203,714	10,977,695	2,798,181,409	5,438,672,134	5,449,649,829	0.20

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

060204

GENERAL SUPPORT FOR ASSURED STD OF LIVING

(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
OPERATING	799.00*	*	799.00*	799.00*	-9.00*	790.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	51,020,482		51,020,482	51,020,482	-526,619	50,493,863	102,040,964	101,514,345	
OTH CURRENT EXPENSES	20,952,520		20,952,520	20,952,520	-14,881	20,937,639	41,905,040	41,890,159	
TOTAL OPERATING COST	71,973,002		71,973,002	71,973,002	-541,500	71,431,502	143,946,004	143,404,504	-0.38
BY MEANS OF FINANCING									
	371.13*	*	371.13*	371.13*	-3.06*	368.07*	*	*	
	0.34**	**	0.34**	0.34**	**	0.34**	**	**	
GENERAL FUND	19,773,253		19,773,253	19,773,253	-186,028	19,587,225	39,546,506	39,360,478	
	282.67*	*	282.67*	282.67*	*	282.67*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	33,501,437		33,501,437	33,501,437	100,717	33,602,154	67,002,874	67,103,591	
	145.20*	*	145.20*	145.20*	-5.94*	139.26*	*	*	
	0.66**	**	0.66**	0.66**	**	0.66**	**	**	
OTHER FEDERAL FUNDS	16,467,088		16,467,088	16,467,088	-456,189	16,010,899	32,934,176	32,477,987	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	2,231,224		2,231,224	2,231,224		2,231,224	4,462,448	4,462,448	
TOTAL PERM POSITIONS	799.00*	*	799.00*	799.00*	-9.00*	790.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	71,973,002		71,973,002	71,973,002	-541,500	71,431,502	143,946,004	143,404,504	-0.38

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 0603
PROGRAM TITLE: HAWAIIAN HOMESTEADS

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

PROGRAM ID:
PROGRAM STRUCTURE NO: 0603
PROGRAM TITLE: HAWAIIAN HOMESTEADS

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
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 0604
PROGRAM TITLE: OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV

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	597.75*		597.75*	597.75*	3.00*	600.75*	*		*
	48.35**		48.35**	48.35**		48.35**	**		**
PERSONAL SERVICES	47,183,063		47,183,063	47,261,931	480,420	47,742,351	94,444,994	94,925,414	
OTH CURRENT EXPENSES	168,362,661		168,362,661	160,728,987	12,574,019	173,303,006	329,091,648	341,665,667	
EQUIPMENT	850,000		850,000	850,000		850,000	1,700,000	1,700,000	
TOTAL OPERATING COST	216,395,724		216,395,724	208,840,918	13,054,439	221,895,357	425,236,642	438,291,081	3.07
BY MEANS OF FINANCING									
	358.22*		358.22*	358.22*	1.45*	359.67*	*		*
	17.64**		17.64**	17.64**		17.64**	**		**
GENERAL FUND	79,733,364		79,733,364	72,674,905	12,131,043	84,805,948	152,408,269	164,539,312	
	7.56*		7.56*	7.56*	1.00*	8.56*	*		*
	**		**	**	**	**	**		**
SPECIAL FUND	2,454,451		2,454,451	2,454,451	51,562	2,506,013	4,908,902	4,960,464	
	229.97*		229.97*	229.97*	0.55*	230.52*	*		*
	22.71**		22.71**	22.71**	**	22.71**	**		**
FEDERAL FUNDS	131,256,628		131,256,628	131,353,281	871,834	132,225,115	262,609,909	263,481,743	
	*		*	*	*	*	*		*
	8.00**		8.00**	8.00**	**	8.00**	**		**
OTHER FEDERAL FUNDS	2,665,278		2,665,278	2,072,278		2,072,278	4,737,556	4,737,556	
	2.00*		2.00*	2.00*	*	2.00*	*		*
	**		**	**	**	**	**		**
INTERDEPT. TRANSF	286,003		286,003	286,003		286,003	572,006	572,006	
TOTAL PERM POSITIONS	597.75*		597.75*	597.75*	3.00*	600.75*	*		*
TOTAL TEMP POSITIONS	48.35**		48.35**	48.35**		48.35**	**		**
TOTAL PROGRAM COST	216,395,724		216,395,724	208,840,918	13,054,439	221,895,357	425,236,642	438,291,081	3.07

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 07
PROGRAM TITLE: FORMAL 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	276,608		276,608	276,608		276,608	553,216	553,216	
TOTAL CURR LEASE PAY	276,608		276,608	276,608		276,608	553,216	553,216	0.00
BY MEANS OF FINANCING									
GENERAL FUND	6,608		6,608	6,608		6,608	13,216	13,216	
SPECIAL FUND	270,000		270,000	270,000		270,000	540,000	540,000	
OPERATING	28,137.54*	*	28,137.54*	28,147.54*	92.50*	28,240.04*	*	*	
	2,404.75**	**	2,404.75**	2,404.75**	10.00**	2,414.75**	**	**	
PERSONAL SERVICES	2,095,531,542		2,095,531,542	2,092,711,481	10,373,866	2,103,085,347	4,188,243,023	4,198,616,889	
OTH CURRENT EXPENSES	2,398,358,718		2,398,358,718	2,492,373,608	-22,540,266	2,469,833,342	4,890,732,326	4,868,192,060	
EQUIPMENT	70,779,056		70,779,056	70,655,306	4,263,534	74,918,840	141,434,362	145,697,896	
MOTOR VEHICLES	625,000		625,000	625,000	75,000	700,000	1,250,000	1,325,000	
TOTAL OPERATING COST	4,565,294,316		4,565,294,316	4,656,365,395	-7,827,866	4,648,537,529	9,221,659,711	9,213,831,845	-0.08
BY MEANS OF FINANCING									
	26,649.60*	*	26,649.60*	26,659.60*	135.50*	26,795.10*	*	*	
	2,154.50**	**	2,154.50**	2,154.50**	9.25**	2,163.75**	**	**	
GENERAL FUND	3,486,679,895		3,486,679,895	3,580,550,974	-7,882,442	3,572,668,532	7,067,230,869	7,059,348,427	
	614.25*	*	614.25*	614.25*	-43.00*	571.25*	*	*	
	9.50**	**	9.50**	9.50**	**	9.50**	**	**	
SPECIAL FUND	629,390,829		629,390,829	629,390,829		629,390,829	1,258,781,658	1,258,781,658	
	804.94*	*	804.94*	804.94*	*	804.94*	*	*	
	160.50**	**	160.50**	160.50**	**	160.50**	**	**	
FEDERAL FUNDS	280,904,364		280,904,364	278,104,364		278,104,364	559,008,728	559,008,728	
	78.25**	**	78.25**	78.25**	0.75**	79.00**	**	**	
OTHER FEDERAL FUNDS	14,877,181		14,877,181	14,877,181	54,576	14,931,757	29,754,362	29,808,938	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	15,900,000		15,900,000	15,900,000		15,900,000	31,800,000	31,800,000	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	9,556,070		9,556,070	9,556,070		9,556,070	19,112,140	19,112,140	

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

07
FORMAL 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
	61.75*	*	61.75*	61.75*	*	61.75*	*	*	*
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
REVOLVING FUND	127,985,977		127,985,977	127,985,977		127,985,977	255,971,954	255,971,954	
CAPITAL INVESTMENT									
PLANS	10,765,000		10,765,000	4,353,000	2,253,000	6,606,000	15,118,000	17,371,000	
LAND ACQUISITION	11,000		11,000		2,000	2,000	11,000	13,000	
DESIGN	102,081,000		102,081,000	3,458,000	38,270,000	41,728,000	105,539,000	143,809,000	
CONSTRUCTION	505,422,000		505,422,000	31,817,000	231,724,000	263,541,000	537,239,000	768,963,000	
EQUIPMENT	770,000		770,000	2,000	2,003,000	2,005,000	772,000	2,775,000	
TOTAL CAPITAL COST	619,049,000		619,049,000	39,630,000	274,252,000	313,882,000	658,679,000	932,931,000	41.64
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	609,700,000		609,700,000	30,280,000	273,800,000	304,080,000	639,980,000	913,780,000	
PRIVATE CONTRIB.	5,000,000		5,000,000	5,001,000		5,001,000	10,001,000	10,001,000	
TOTAL PERM POSITIONS	28,137.54*	*	28,137.54*	28,147.54*	92.50*	28,240.04*	*	*	*
TOTAL TEMP POSITIONS	2,404.75**	**	2,404.75**	2,404.75**	10.00**	2,414.75**	**	**	**
TOTAL PROGRAM COST	5,184,619,924		5,184,619,924	4,696,272,003	266,424,134	4,962,696,137	9,880,891,927	10,147,316,061	2.70

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: **0701**
PROGRAM TITLE: **LOWER 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	20,817.25*	*	20,817.25*	20,827.25*	44.50*	20,871.75*	*	*	
	2,272.00**	**	2,272.00**	2,272.00**	**	2,272.00**	**	**	
PERSONAL SERVICES	1,429,797,876		1,429,797,876	1,426,977,815	6,320,279	1,433,298,094	2,856,775,691	2,863,095,970	
OTH CURRENT EXPENSES	1,554,912,832		1,554,912,832	1,621,322,151	-13,066,181	1,608,255,970	3,176,234,983	3,163,168,802	
EQUIPMENT	48,815,879		48,815,879	48,692,129	3,763,534	52,455,663	97,508,008	101,271,542	
MOTOR VEHICLES	305,000		305,000	305,000	75,000	380,000	610,000	685,000	
TOTAL OPERATING COST	3,033,831,587		3,033,831,587	3,097,297,095	-2,907,368	3,094,389,727	6,131,128,682	6,128,221,314	-0.05
BY MEANS OF FINANCING									
	20,057.87*	*	20,057.87*	20,067.87*	44.50*	20,112.37*	*	*	
	2,035.25**	**	2,035.25**	2,035.25**	-0.75**	2,034.50**	**	**	
GENERAL FUND	2,645,851,924		2,645,851,924	2,712,117,432	-2,961,944	2,709,155,488	5,357,969,356	5,355,007,412	
	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	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUNDS	78.25**	**	78.25**	78.25**	0.75**	79.00**	**	**	
	14,877,181		14,877,181	14,877,181	54,576	14,931,757	29,754,362	29,808,938	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	15,900,000		15,900,000	15,900,000		15,900,000	31,800,000	31,800,000	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	9,556,070		9,556,070	9,556,070		9,556,070	19,112,140	19,112,140	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 0701
PROGRAM TITLE: LOWER 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	72,784,000		72,784,000	462,000	26,000,000	26,462,000	73,246,000	99,246,000	
CONSTRUCTION	380,000,000		380,000,000	19,817,000	124,997,000	144,814,000	399,817,000	524,814,000	
EQUIPMENT	748,000		748,000		2,001,000	2,001,000	748,000	2,749,000	
TOTAL CAPITAL COST	464,279,000		464,279,000	24,630,000	154,252,000	178,882,000	488,909,000	643,161,000	31.55
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	459,930,000		459,930,000	20,280,000	153,800,000	174,080,000	480,210,000	634,010,000	
PRIVATE CONTRIB.				1,000		1,000	1,000	1,000	
TOTAL PERM POSITIONS	20,817.25*	*	20,817.25*	20,827.25*	44.50*	20,871.75*	*	*	*
TOTAL TEMP POSITIONS	2,272.00**	**	2,272.00**	2,272.00**	**	2,272.00**	**	**	**
TOTAL PROGRAM COST	3,498,117,195		3,498,117,195	3,121,933,703	151,344,632	3,273,278,335	6,620,050,898	6,771,395,530	2.29

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 070101
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	20,172.25*	*	20,172.25*	20,182.25*	41.00*	20,223.25*	*	*	
	2,167.00**	**	2,167.00**	2,167.00**	**	2,167.00**	**	**	
PERSONAL SERVICES	1,392,464,715		1,392,464,715	1,389,594,062	5,914,660	1,395,508,722	2,782,058,777	2,787,973,437	
OTH CURRENT EXPENSES	1,542,001,913		1,542,001,913	1,608,911,232	-13,384,684	1,595,526,548	3,150,913,145	3,137,528,461	
EQUIPMENT	44,078,457		44,078,457	43,954,707	3,263,534	47,218,241	88,033,164	91,296,698	
MOTOR VEHICLES	305,000		305,000	305,000		305,000	610,000	610,000	
TOTAL OPERATING COST	2,978,850,085		2,978,850,085	3,042,765,001	-4,206,490	3,038,558,511	6,021,615,086	6,017,408,596	-0.07
BY MEANS OF FINANCING									
	19,419.87*	*	19,419.87*	19,429.87*	41.00*	19,470.87*	*	*	
	2,007.50**	**	2,007.50**	2,007.50**	**	2,007.50**	**	**	
GENERAL FUND	2,603,610,487		2,603,610,487	2,670,325,403	-4,206,490	2,666,118,913	5,273,935,890	5,269,729,400	
	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	52,301,103		52,301,103	52,301,103		52,301,103	104,602,206	104,602,206	
	722.38*	*	722.38*	722.38*	*	722.38*	*	*	
	156.50**	**	156.50**	156.50**	**	156.50**	**	**	
FEDERAL FUNDS	265,896,385		265,896,385	263,096,385		263,096,385	528,992,770	528,992,770	
	*	*	*	*	*	*	*	*	
	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

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

070101
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	9,741,000		9,741,000	4,351,000	454,000	4,805,000	14,092,000	14,546,000	
LAND ACQUISITION	5,000		5,000		1,000	1,000	5,000	6,000	
DESIGN	69,506,000		69,506,000	462,000	25,000,000	25,462,000	69,968,000	94,968,000	
CONSTRUCTION	376,315,000		376,315,000	19,817,000	122,997,000	142,814,000	396,132,000	519,129,000	
EQUIPMENT	747,000		747,000		2,000,000	2,000,000	747,000	2,747,000	
TOTAL CAPITAL COST	456,314,000		456,314,000	24,630,000	150,452,000	175,082,000	480,944,000	631,396,000	31.28
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	451,965,000		451,965,000	20,280,000	150,000,000	170,280,000	472,245,000	622,245,000	
PRIVATE CONTRIB.				1,000		1,000	1,000	1,000	
TOTAL PERM POSITIONS	20,172.25*	*	20,172.25*	20,182.25*	41.00*	20,223.25*	*	*	*
TOTAL TEMP POSITIONS	2,167.00**	**	2,167.00**	2,167.00**	**	2,167.00**	**	**	**
TOTAL PROGRAM COST	3,435,170,693		3,435,170,693	3,067,401,609	146,245,510	3,213,647,119	6,502,572,302	6,648,817,812	2.25

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: **0703**
PROGRAM TITLE: **HIGHER 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	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	7,320.29*	*	7,320.29*	7,320.29*	48.00*	7,368.29*	*	*	*
	132.75**	**	132.75**	132.75**	10.00**	142.75**	**	**	**
PERSONAL SERVICES	665,733,666		665,733,666	665,733,666	4,053,587	669,787,253	1,331,467,332	1,335,520,919	
OTH CURRENT EXPENSES	843,445,886		843,445,886	871,051,457	-9,474,085	861,577,372	1,714,497,343	1,705,023,258	
EQUIPMENT	21,963,177		21,963,177	21,963,177	500,000	22,463,177	43,926,354	44,426,354	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,531,462,729		1,531,462,729	1,559,068,300	-4,920,498	1,554,147,802	3,090,531,029	3,085,610,531	-0.16
BY MEANS OF FINANCING									
	6,591.73*	*	6,591.73*	6,591.73*	91.00*	6,682.73*	*	*	*
	119.25**	**	119.25**	119.25**	10.00**	129.25**	**	**	**
GENERAL FUND	840,827,971		840,827,971	868,433,542	-4,920,498	863,513,044	1,709,261,513	1,704,341,015	
	592.25*	*	592.25*	592.25*	-43.00*	549.25*	*	*	*
	9.50**	**	9.50**	9.50**	**	9.50**	**	**	**
SPECIAL FUND	573,089,726		573,089,726	573,089,726		573,089,726	1,146,179,452	1,146,179,452	
	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	103,902,297		103,902,297	103,902,297		103,902,297	207,804,594	207,804,594	
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

REPORT: S61

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

0703

HIGHER EDUCATION

(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
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	7,320.29*	*	7,320.29*	7,320.29*	48.00*	7,368.29*	*	*	
TOTAL TEMP POSITIONS	132.75**	**	132.75**	132.75**	10.00**	142.75**	**	**	
TOTAL PROGRAM COST	1,686,502,729		1,686,502,729	1,574,338,300	115,079,502	1,689,417,802	3,260,841,029	3,375,920,531	3.53

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61

PROGRAM ID:

PROGRAM STRUCTURE NO:

070308

PROGRAM TITLE:

UNIVERSITY OF HAWAII, PAYMENTS

(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
OTH CURRENT EXPENSES	365,785,469		365,785,469	393,436,040	-11,620,498	381,815,542	759,221,509	747,601,011	
TOTAL OPERATING COST	365,785,469		365,785,469	393,436,040	-11,620,498	381,815,542	759,221,509	747,601,011	-1.53
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	365,785,469		365,785,469	393,436,040	-11,620,498	381,815,542	759,221,509	747,601,011	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	365,785,469		365,785,469	393,436,040	-11,620,498	381,815,542	759,221,509	747,601,011	-1.53

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 08
PROGRAM TITLE: CULTURE AND RECREATION

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	421.50*	*	421.50*	421.50*	19.00*	440.50*	*	*	
	22.00**	**	22.00**	22.00**	-3.00**	19.00**	**	**	
PERSONAL SERVICES	32,195,093		32,195,093	32,195,093	495,221	32,690,314	64,390,186	64,885,407	
OTH CURRENT EXPENSES	40,336,870		40,336,870	39,946,870	1,066,819	41,013,689	80,283,740	81,350,559	
EQUIPMENT	614,786		614,786	614,786	37,934	652,720	1,229,572	1,267,506	
MOTOR VEHICLES	109,500		109,500	109,500		109,500	219,000	219,000	
TOTAL OPERATING COST	73,256,249		73,256,249	72,866,249	1,599,974	74,466,223	146,122,498	147,722,472	1.09
BY MEANS OF FINANCING	168.00*	*	168.00*	168.00*	11.00*	179.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	12,618,260		12,618,260	12,138,260	1,428,681	13,566,941	24,756,520	26,185,201	
	236.00*	*	236.00*	236.00*	5.00*	241.00*	*	*	
	3.25**	**	3.25**	3.25**	**	3.25**	**	**	
SPECIAL FUND	48,817,084		48,817,084	48,817,084	171,293	48,988,377	97,634,168	97,805,461	
	17.50*	*	17.50*	17.50*	*	17.50*	*	*	
	14.75**	**	14.75**	14.75**	**	14.75**	**	**	
FEDERAL FUNDS	8,293,883		8,293,883	8,383,883		8,383,883	16,677,766	16,677,766	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	1,825,392		1,825,392	1,825,392		1,825,392	3,650,784	3,650,784	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TRUST FUNDS	67,274		67,274	67,274		67,274	134,548	134,548	
	*	*	*	*	3.00*	3.00*	*	*	
	3.00**	**	3.00**	3.00**	-3.00**	**	**	**	
REVOLVING FUND	1,634,356		1,634,356	1,634,356		1,634,356	3,268,712	3,268,712	
CAPITAL INVESTMENT									
PLANS	10,243,000		10,243,000		851,000	851,000	10,243,000	11,094,000	
LAND ACQUISITION	23,000		23,000		500,000	500,000	23,000	523,000	
DESIGN	3,984,000		3,984,000		1,650,000	1,650,000	3,984,000	5,634,000	
CONSTRUCTION	33,025,000		33,025,000	100,000	28,498,000	28,598,000	33,125,000	61,623,000	
EQUIPMENT	152,000		152,000		1,000	1,000	152,000	153,000	
TOTAL CAPITAL COST	47,427,000		47,427,000	100,000	31,500,000	31,600,000	47,527,000	79,027,000	66.28

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

08

CULTURE AND RECREATION

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	31,827,000		31,827,000		31,300,000	31,300,000	31,827,000	63,127,000	
FEDERAL FUNDS	15,600,000		15,600,000	100,000	200,000	300,000	15,700,000	15,900,000	
TOTAL PERM POSITIONS	421.50*	*	421.50*	421.50*	19.00*	440.50*	*	*	
TOTAL TEMP POSITIONS	22.00**	**	22.00**	22.00**	-3.00**	19.00**	**	**	
TOTAL PROGRAM COST	120,683,249		120,683,249	72,966,249	33,099,974	106,066,223	193,649,498	226,749,472	17.09

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

0801
CULTURAL ACTIVITIES

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	74.00*	*	74.00*	74.00*	10.00*	84.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
PERSONAL SERVICES	5,947,606		5,947,606	5,947,606	277,878	6,225,484	11,895,212	12,173,090	
OTH CURRENT EXPENSES	8,667,351		8,667,351	8,317,351	530,000	8,847,351	16,984,702	17,514,702	
EQUIPMENT	160,400		160,400	160,400	37,934	198,334	320,800	358,734	
TOTAL OPERATING COST	14,775,357		14,775,357	14,425,357	845,812	15,271,169	29,200,714	30,046,526	2.90
BY MEANS OF FINANCING									
	36.50*	*	36.50*	36.50*	10.00*	46.50*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	3,753,160		3,753,160	3,403,160	845,812	4,248,972	7,156,320	8,002,132	
	26.00*	*	26.00*	26.00*	*	26.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
SPECIAL FUND	7,975,873		7,975,873	7,975,873		7,975,873	15,951,746	15,951,746	
	11.50*	*	11.50*	11.50*	*	11.50*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	1,375,615		1,375,615	1,375,615		1,375,615	2,751,230	2,751,230	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
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	67,274		67,274	67,274		67,274	134,548	134,548	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	996,499		996,499	996,499		996,499	1,992,998	1,992,998	
CAPITAL INVESTMENT									
PLANS					250,000	250,000		250,000	
CONSTRUCTION	499,000		499,000				499,000	499,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COST	500,000		500,000		250,000	250,000	500,000	750,000	50.00

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

0801

CULTURAL ACTIVITIES

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	500,000		500,000		250,000	250,000	500,000	750,000	
TOTAL PERM POSITIONS	74.00*	*	74.00*	74.00*	10.00*	84.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
TOTAL PROGRAM COST	15,275,357		15,275,357	14,425,357	1,095,812	15,521,169	29,700,714	30,796,526	3.69

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

0802

RECREATIONAL ACTIVITIES

(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
OPERATING	347.50*	*	347.50*	347.50*	9.00*	356.50*	*	*	
	20.00**	**	20.00**	20.00**	-3.00**	17.00**	**	**	**
PERSONAL SERVICES	26,247,487		26,247,487	26,247,487	217,343	26,464,830	52,494,974	52,712,317	
OTH CURRENT EXPENSES	31,669,519		31,669,519	31,629,519	536,819	32,166,338	63,299,038	63,835,857	
EQUIPMENT	454,386		454,386	454,386		454,386	908,772	908,772	
MOTOR VEHICLES	109,500		109,500	109,500		109,500	219,000	219,000	
TOTAL OPERATING COST	58,480,892		58,480,892	58,440,892	754,162	59,195,054	116,921,784	117,675,946	0.65
BY MEANS OF FINANCING	131.50*	*	131.50*	131.50*	1.00*	132.50*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	8,865,100		8,865,100	8,735,100	582,869	9,317,969	17,600,200	18,183,069	
	210.00*	*	210.00*	210.00*	5.00*	215.00*	*	*	*
	2.25**	**	2.25**	2.25**	**	2.25**	**	**	**
SPECIAL FUND	40,841,211		40,841,211	40,841,211	171,293	41,012,504	81,682,422	81,853,715	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
	14.75**	**	14.75**	14.75**	**	14.75**	**	**	**
FEDERAL FUNDS	6,918,268		6,918,268	7,008,268		7,008,268	13,926,536	13,926,536	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,218,456		1,218,456	1,218,456		1,218,456	2,436,912	2,436,912	
	*	*	*	*	3.00*	3.00*	*	*	*
	3.00**	**	3.00**	3.00**	-3.00**	**	**	**	**
REVOLVING FUND	637,857		637,857	637,857		637,857	1,275,714	1,275,714	
CAPITAL INVESTMENT									
PLANS	10,243,000		10,243,000		601,000	601,000	10,243,000	10,844,000	
LAND ACQUISITION	23,000		23,000		500,000	500,000	23,000	523,000	
DESIGN	3,984,000		3,984,000		1,650,000	1,650,000	3,984,000	5,634,000	
CONSTRUCTION	32,526,000		32,526,000	100,000	28,498,000	28,598,000	32,626,000	61,124,000	
EQUIPMENT	151,000		151,000		1,000	1,000	151,000	152,000	
TOTAL CAPITAL COST	46,927,000		46,927,000	100,000	31,250,000	31,350,000	47,027,000	78,277,000	66.45

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

0802

RECREATIONAL ACTIVITIES

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	31,327,000		31,327,000		31,050,000	31,050,000	31,327,000	62,377,000	
FEDERAL FUNDS	15,600,000		15,600,000	100,000	200,000	300,000	15,700,000	15,900,000	
TOTAL PERM POSITIONS	347.50*	*	347.50*	347.50*	9.00*	356.50*	*	*	
TOTAL TEMP POSITIONS	20.00**	**	20.00**	20.00**	-3.00**	17.00**	**	**	
TOTAL PROGRAM COST	105,407,892		105,407,892	58,540,892	32,004,162	90,545,054	163,948,784	195,952,946	19.52

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: **09**
PROGRAM TITLE: **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	2,256,006		2,256,006	2,256,006		2,256,006	4,512,012	4,512,012	
TOTAL CURR LEASE PAY	2,256,006		2,256,006	2,256,006		2,256,006	4,512,012	4,512,012	0.00
BY MEANS OF FINANCING									
GENERAL FUND	2,256,006		2,256,006	2,256,006		2,256,006	4,512,012	4,512,012	
OPERATING	3,009.60*	*	3,009.60*	3,009.60*	-41.50*	2,968.10*	*	*	
	152.00**	**	152.00**	152.00**	4.00**	156.00**	**	**	
PERSONAL SERVICES	185,581,126		185,581,126	185,751,823	-5,399,902	180,351,921	371,332,949	365,933,047	
OTH CURRENT EXPENSES	223,969,688		223,969,688	218,883,387	-20,780,240	198,103,147	442,853,075	422,072,835	
EQUIPMENT	603,730		603,730	267,125	267,199	534,324	870,855	1,138,054	
MOTOR VEHICLES	17,500		17,500	17,500	115,000	132,500	35,000	150,000	
TOTAL OPERATING COST	410,172,044		410,172,044	404,919,835	-25,797,943	379,121,892	815,091,879	789,293,936	-3.17
BY MEANS OF FINANCING									
	2,799.45*	*	2,799.45*	2,799.45*	13.65*	2,813.10*	*	*	
	41.50**	**	41.50**	41.50**	2.00**	43.50**	**	**	
GENERAL FUND	272,516,937		272,516,937	267,184,728	8,457,873	275,642,601	539,701,665	548,159,538	
	15.50*	*	15.50*	15.50*	0.50*	16.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	5,335,027		5,335,027	5,335,027	73,738	5,408,765	10,670,054	10,743,792	
	9.50*	*	9.50*	9.50*	*	9.50*	*	*	
	14.00**	**	14.00**	14.00**	**	14.00**	**	**	
FEDERAL FUNDS	26,375,417		26,375,417	26,375,417	-14,000,000	12,375,417	52,750,834	38,750,834	
	92.65*	*	92.65*	92.65*	3.35*	96.00*	*	*	
	51.50**	**	51.50**	51.50**	**	51.50**	**	**	
OTHER FEDERAL FUNDS	84,379,985		84,379,985	84,459,985	-13,977,589	70,482,396	168,839,970	154,862,381	
	*	*	*	*	*	*	*	*	
	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

PROGRAM ID:
PROGRAM STRUCTURE NO: 09
PROGRAM TITLE: 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*	*	*	*	*
	**	**	**	**	2.00**	2.00**	**	**	**
INTERDEPT. TRANSF	6,589,465		6,589,465	6,589,465	-6,351,965	237,500	13,178,930	6,826,965	
	33.50*	*	33.50*	33.50*	*	33.50*	*	*	*
	42.00**	**	42.00**	42.00**	**	42.00**	**	**	**
REVOLVING FUND	14,690,427		14,690,427	14,690,427		14,690,427	29,380,854	29,380,854	
CAPITAL INVESTMENT									
PLANS	1,604,000		1,604,000	2,000	15,202,000	15,204,000	1,606,000	16,808,000	
LAND ACQUISITION	2,000		2,000	2,000		2,000	4,000	4,000	
DESIGN	16,982,000		16,982,000	280,000	4,933,000	5,213,000	17,262,000	22,195,000	
CONSTRUCTION	78,865,000		78,865,000	17,338,000	34,085,000	51,423,000	96,203,000	130,288,000	
EQUIPMENT	2,199,000		2,199,000	3,912,000		3,912,000	6,111,000	6,111,000	
TOTAL CAPITAL COST	99,652,000		99,652,000	21,534,000	54,220,000	75,754,000	121,186,000	175,406,000	44.74
BY MEANS OF FINANCING									
G.O. BONDS	88,562,000		88,562,000	9,564,000	54,220,000	63,784,000	98,126,000	152,346,000	
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	3,009.60*	*	3,009.60*	3,009.60*	-41.50*	2,968.10*	*	*	*
TOTAL TEMP POSITIONS	152.00**	**	152.00**	152.00**	4.00**	156.00**	**	**	**
TOTAL PROGRAM COST	512,080,050		512,080,050	428,709,841	28,422,057	457,131,898	940,789,891	969,211,948	3.02

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 0901
PROGRAM TITLE: SAFETY FROM CRIMINAL ACTIONS

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	2,256,006		2,256,006	2,256,006		2,256,006	4,512,012	4,512,012	
TOTAL CURR LEASE PAY	2,256,006		2,256,006	2,256,006		2,256,006	4,512,012	4,512,012	0.00
BY MEANS OF FINANCING									
GENERAL FUND	2,256,006		2,256,006	2,256,006		2,256,006	4,512,012	4,512,012	
OPERATING	2,767.60*	*	2,767.60*	2,767.60*	-47.00*	2,720.60*	*	*	
	51.00**	**	51.00**	51.00**	**	51.00**	**	**	
PERSONAL SERVICES	164,741,112		164,741,112	164,760,408	-5,944,450	158,815,958	329,501,520	323,557,070	
OTH CURRENT EXPENSES	120,703,033		120,703,033	115,616,732	6,074,566	121,691,298	236,319,765	242,394,331	
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	285,472,875		285,472,875	280,399,265	266,215	280,665,480	565,872,140	566,138,355	0.05
BY MEANS OF FINANCING									
	2,667.10*	*	2,667.10*	2,667.10*	12.00*	2,679.10*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	256,687,769		256,687,769	251,614,159	6,855,680	258,469,839	508,301,928	515,157,608	
	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	
	*	*	*	*	*	*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
OTHER FEDERAL FUNDS	2,519,615		2,519,615	2,519,615		2,519,615	5,039,230	5,039,230	
	*	*	*	*	*	*	*	*	
	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

PROGRAM ID:
PROGRAM STRUCTURE NO: 0901
PROGRAM TITLE: SAFETY FROM CRIMINAL ACTIONS

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	
	33.50*	*	33.50*	33.50*	*	33.50*	*	*	*
	42.00**	**	42.00**	42.00**	**	42.00**	**	**	**
REVOLVING FUND	14,690,427		14,690,427	14,690,427		14,690,427	29,380,854	29,380,854	
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	2,767.60*	*	2,767.60*	2,767.60*	-47.00*	2,720.60*	*	*	*
TOTAL TEMP POSITIONS	51.00**	**	51.00**	51.00**	**	51.00**	**	**	**
TOTAL PROGRAM COST	366,438,881		366,438,881	282,655,271	50,266,215	332,921,486	649,094,152	699,360,367	7.74

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

090101
CONFINEMENT AND REINTEGRATION

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	2,101.60*	*	2,101.60*	2,101.60*	11.00*	2,112.60*	*	*	
	45.00**	**	45.00**	45.00**	**	45.00**	**	**	
PERSONAL SERVICES	120,731,589		120,731,589	120,731,589	698,960	121,430,549	241,463,178	242,162,138	
OTH CURRENT EXPENSES	101,499,778		101,499,778	98,154,977	4,711,082	102,866,059	199,654,755	204,365,837	
EQUIPMENT	12,125		12,125	12,125		12,125	24,250	24,250	
TOTAL OPERATING COST	222,243,492		222,243,492	218,898,691	5,410,042	224,308,733	441,142,183	446,552,225	1.23
BY MEANS OF FINANCING									
	2,099.60*	*	2,099.60*	2,099.60*	11.00*	2,110.60*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	210,712,009		210,712,009	207,367,208	5,410,042	212,777,250	418,079,217	423,489,259	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	1,015,989		1,015,989	1,015,989		1,015,989	2,031,978	2,031,978	
	*	*	*	*	*	*	*	*	
COUNTY FUNDS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
	209,721		209,721	209,721		209,721	419,442	419,442	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	42.00**	**	42.00**	42.00**	**	42.00**	**	**	
REVOLVING FUND	10,305,773		10,305,773	10,305,773		10,305,773	20,611,546	20,611,546	
TOTAL PERM POSITIONS	2,101.60*	*	2,101.60*	2,101.60*	11.00*	2,112.60*	*	*	
TOTAL TEMP POSITIONS	45.00**	**	45.00**	45.00**	**	45.00**	**	**	
TOTAL PROGRAM COST	224,099,498		224,099,498	220,754,697	5,410,042	226,164,739	444,854,195	450,264,237	1.22

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 090102
PROGRAM TITLE: ENFORCEMENT

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	397.00*	*	397.00*	397.00*	-55.00*	342.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	27,024,891		27,024,891	27,024,891	-6,273,474	20,751,417	54,049,782	47,776,308	
OTH CURRENT EXPENSES	2,485,340		2,485,340	2,485,340	-45,404	2,439,936	4,970,680	4,925,276	
EQUIPMENT	10,000		10,000	10,000	50,744	60,744	20,000	70,744	
MOTOR VEHICLES					80,000	80,000		80,000	
TOTAL OPERATING COST	29,520,231		29,520,231	29,520,231	-6,188,134	23,332,097	59,040,462	52,852,328	-10.48
BY MEANS OF FINANCING	330.00*	*	330.00*	330.00*	4.00*	334.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	21,192,916		21,192,916	21,192,916	401,331	21,594,247	42,385,832	42,787,163	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	600,000		600,000	600,000		600,000	1,200,000	1,200,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	200,000		200,000	200,000		200,000	400,000	400,000	
	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	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	937,850		937,850	937,850		937,850	1,875,700	1,875,700	
TOTAL PERM POSITIONS	397.00*	*	397.00*	397.00*	-55.00*	342.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	29,520,231		29,520,231	29,520,231	-6,188,134	23,332,097	59,040,462	52,852,328	-10.48

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

090103
PAROLE SUPERVISION AND COUNSELING

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	68.00*		68.00*	68.00*		68.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,781,296		3,781,296	3,781,296		3,781,296	7,562,592	7,562,592	
OTH CURRENT EXPENSES	951,733		951,733	951,733		951,733	1,903,466	1,903,466	
TOTAL OPERATING COST	4,733,029		4,733,029	4,733,029		4,733,029	9,466,058	9,466,058	0.00
BY MEANS OF FINANCING									
	68.00*		68.00*	68.00*		68.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,733,029		4,733,029	4,733,029		4,733,029	9,466,058	9,466,058	
TOTAL PERM POSITIONS	68.00*		68.00*	68.00*		68.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,733,029		4,733,029	4,733,029		4,733,029	9,466,058	9,466,058	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 090105
PROGRAM TITLE: GENERAL SUPPORT - CRIMINAL ACTION

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	188.00*	*	188.00*	188.00*	-3.00*	185.00*	*	*	*
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
PERSONAL SERVICES	12,163,615		12,163,615	12,182,911	-369,936	11,812,975	24,346,526	23,976,590	
OTH CURRENT EXPENSES	13,365,041		13,365,041	11,623,541	1,408,888	13,032,429	24,988,582	26,397,470	
EQUIPMENT	6,605		6,605		5,355	5,355	6,605	11,960	
TOTAL OPERATING COST	25,535,261		25,535,261	23,806,452	1,044,307	24,850,759	49,341,713	50,386,020	2.12
BY MEANS OF FINANCING									
	164.50*	*	164.50*	164.50*	-3.00*	161.50*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	19,581,815		19,581,815	17,853,006	1,044,307	18,897,313	37,434,821	38,479,128	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	971,277		971,277	971,277		971,277	1,942,554	1,942,554	
	*	*	*	*	*	*	*	*	*
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
OTHER FEDERAL FUNDS	1,460,300		1,460,300	1,460,300		1,460,300	2,920,600	2,920,600	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
	23.50*	*	23.50*	23.50*	*	23.50*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	3,446,804		3,446,804	3,446,804		3,446,804	6,893,608	6,893,608	
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

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

090105

GENERAL SUPPORT - CRIMINAL ACTION

(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
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	188.00*	*	188.00*	188.00*	-3.00*	185.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TOTAL PROGRAM COST	104,645,261		104,645,261	24,206,452	51,044,307	75,250,759	128,851,713	179,896,020	39.61

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 0902
PROGRAM TITLE: SAFETY FROM PHYSICAL DISASTERS

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	242.00*		242.00*	242.00*	5.50*	247.50*	*	*	
	101.00**		101.00**	101.00**	4.00**	105.00**	**	**	
PERSONAL SERVICES	20,840,014		20,840,014	20,991,415	544,548	21,535,963	41,831,429	42,375,977	
OTH CURRENT EXPENSES	103,266,655		103,266,655	103,266,655	-26,854,806	76,411,849	206,533,310	179,678,504	
EQUIPMENT	575,000		575,000	245,000	211,100	456,100	820,000	1,031,100	
MOTOR VEHICLES	17,500		17,500	17,500	35,000	52,500	35,000	70,000	
TOTAL OPERATING COST	124,699,169		124,699,169	124,520,570	-26,064,158	98,456,412	249,219,739	223,155,581	-10.46
BY MEANS OF FINANCING									
	132.35*		132.35*	132.35*	1.65*	134.00*	*	*	
	41.50**		41.50**	41.50**	2.00**	43.50**	**	**	
GENERAL FUND	15,829,168		15,829,168	15,570,569	1,602,193	17,172,762	31,399,737	33,001,930	
	7.50*		7.50*	7.50*	0.50*	8.00*	*	*	
	**		**	**	**	**	**	**	
SPECIAL FUND	2,250,203		2,250,203	2,250,203	73,738	2,323,941	4,500,406	4,574,144	
	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	
	92.65*		92.65*	92.65*	3.35*	96.00*	*	*	
	45.50**		45.50**	45.50**	**	45.50**	**	**	
OTHER FEDERAL FUNDS	81,860,370		81,860,370	81,940,370	-13,977,589	67,962,781	163,800,740	149,823,151	
	*		*	*	*	*	*	*	
	**		**	**	2.00**	2.00**	**	**	
INTERDEPT. TRANSF					237,500	237,500		237,500	
CAPITAL INVESTMENT									
PLANS	3,000		3,000	2,000	500,000	502,000	5,000	505,000	
LAND ACQUISITION	2,000		2,000	2,000		2,000	4,000	4,000	
DESIGN	3,338,000		3,338,000	280,000	835,000	1,115,000	3,618,000	4,453,000	
CONSTRUCTION	15,400,000		15,400,000	17,338,000	2,885,000	20,223,000	32,738,000	35,623,000	
EQUIPMENT	2,199,000		2,199,000	3,912,000		3,912,000	6,111,000	6,111,000	
TOTAL CAPITAL COST	20,942,000		20,942,000	21,534,000	4,220,000	25,754,000	42,476,000	46,696,000	9.94

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

0902
SAFETY FROM PHYSICAL DISASTERS

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	9,852,000		9,852,000	9,564,000	4,220,000	13,784,000	19,416,000	23,636,000	
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	242.00*	*	242.00*	242.00*	5.50*	247.50*	*	*	
TOTAL TEMP POSITIONS	101.00**	**	101.00**	101.00**	4.00**	105.00**	**	**	
TOTAL PROGRAM COST	145,641,169		145,641,169	146,054,570	-21,844,158	124,210,412	291,695,739	269,851,581	-7.49

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 10
PROGRAM TITLE: INDIVIDUAL RIGHTS

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	715.00*	*	715.00*	715.00*	3.00*	718.00*	*	*	
	42.00**	**	42.00**	42.00**	2.00**	44.00**	**	**	
PERSONAL SERVICES	69,884,265		69,884,265	70,198,137	548,850	70,746,987	140,082,402	140,631,252	
OTH CURRENT EXPENSES	32,076,126		32,076,126	31,346,424	1,314,986	32,661,410	63,422,550	64,737,536	
EQUIPMENT	138,647		138,647	5,000	2,800	7,800	143,647	146,447	
MOTOR VEHICLES	80,000		80,000	80,000		80,000	160,000	160,000	
TOTAL OPERATING COST	102,179,038		102,179,038	101,629,561	1,866,636	103,496,197	203,808,599	205,675,235	0.92
BY MEANS OF FINANCING									
	153.00*	*	153.00*	153.00*	1.00*	154.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	12,948,539		12,948,539	12,948,539	156,240	13,104,779	25,897,078	26,053,318	
	554.00*	*	554.00*	554.00*	2.00*	556.00*	*	*	
	32.00**	**	32.00**	32.00**	**	32.00**	**	**	
SPECIAL FUND	86,024,531		86,024,531	85,400,454	499,490	85,899,944	171,424,985	171,924,475	
	*	*	*	*	*	*	*	*	
	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	715.00*	*	715.00*	715.00*	3.00*	718.00*	*	*	
TOTAL TEMP POSITIONS	42.00**	**	42.00**	42.00**	2.00**	44.00**	**	**	
TOTAL PROGRAM COST	102,179,038		102,179,038	101,629,561	1,866,636	103,496,197	203,808,599	205,675,235	0.92

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 1001
PROGRAM TITLE: PROTECTION OF THE CONSUMER

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	510.00*	*	510.00*	510.00*	2.00*	512.00*	*	*	
	38.00**	**	38.00**	38.00**	2.00**	40.00**	**	**	
PERSONAL SERVICES	53,456,003		53,456,003	53,769,875	397,490	54,167,365	107,225,878	107,623,368	
OTH CURRENT EXPENSES	29,436,018		29,436,018	28,706,316	962,906	29,669,222	58,142,334	59,105,240	
EQUIPMENT	138,647		138,647	5,000		5,000	143,647	143,647	
MOTOR VEHICLES	80,000		80,000	80,000		80,000	160,000	160,000	
TOTAL OPERATING COST	83,110,668		83,110,668	82,561,191	1,360,396	83,921,587	165,671,859	167,032,255	0.82
BY MEANS OF FINANCING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	378,317		378,317	378,317		378,317	756,634	756,634	
	496.00*	*	496.00*	496.00*	2.00*	498.00*	*	*	
	29.00**	**	29.00**	29.00**	**	29.00**	**	**	
SPECIAL FUND	79,526,383		79,526,383	78,902,306	149,490	79,051,796	158,428,689	158,578,179	
	*	*	*	*	*	*	*	*	
	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	510.00*	*	510.00*	510.00*	2.00*	512.00*	*	*	
TOTAL TEMP POSITIONS	38.00**	**	38.00**	38.00**	2.00**	40.00**	**	**	
TOTAL PROGRAM COST	83,110,668		83,110,668	82,561,191	1,360,396	83,921,587	165,671,859	167,032,255	0.82

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: **100103**
PROGRAM TITLE: **REGULATION OF 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	301.00*	*	301.00*	301.00*	*	301.00*	*	*	
	21.00**	**	21.00**	21.00**	2.00**	23.00**	**	**	
PERSONAL SERVICES	32,502,271		32,502,271	32,754,108	227,731	32,981,839	65,256,379	65,484,110	
OTH CURRENT EXPENSES	23,323,161		23,323,161	22,943,459	962,906	23,906,365	46,266,620	47,229,526	
EQUIPMENT	133,647		133,647				133,647	133,647	
TOTAL OPERATING COST	55,959,079		55,959,079	55,697,567	1,190,637	56,888,204	111,656,646	112,847,283	1.07
BY MEANS OF FINANCING									
	293.00*	*	293.00*	293.00*	*	293.00*	*	*	
	12.00**	**	12.00**	12.00**	**	12.00**	**	**	
SPECIAL FUND	52,853,792		52,853,792	52,517,680	-20,269	52,497,411	105,371,472	105,351,203	
	*	*	*	*	*	*	*	*	
	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	2,855,287		2,855,287	2,929,887		2,929,887	5,785,174	5,785,174	
TOTAL PERM POSITIONS	301.00*	*	301.00*	301.00*	*	301.00*	*	*	
TOTAL TEMP POSITIONS	21.00**	**	21.00**	21.00**	2.00**	23.00**	**	**	
TOTAL PROGRAM COST	55,959,079		55,959,079	55,697,567	1,190,637	56,888,204	111,656,646	112,847,283	1.07

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

100104
ENFORCEMENT OF FAIR BUSINESS PRACTICES

(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
OPERATING	165.00*	*	165.00*	165.00*	1.00*	166.00*	*	*	
	11.00**	**	11.00**	11.00**	**	11.00**	**	**	
PERSONAL SERVICES	15,484,836		15,484,836	15,546,871	85,029	15,631,900	31,031,707	31,116,736	
OTH CURRENT EXPENSES	3,470,883		3,470,883	3,120,883		3,120,883	6,591,766	6,591,766	
EQUIPMENT	5,000		5,000	5,000		5,000	10,000	10,000	
MOTOR VEHICLES	80,000		80,000	80,000		80,000	160,000	160,000	
TOTAL OPERATING COST	19,040,719		19,040,719	18,752,754	85,029	18,837,783	37,793,473	37,878,502	0.22
BY MEANS OF FINANCING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	378,317		378,317	378,317		378,317	756,634	756,634	
	159.00*	*	159.00*	159.00*	1.00*	160.00*	*	*	
	11.00**	**	11.00**	11.00**	**	11.00**	**	**	
SPECIAL FUND	18,561,721		18,561,721	18,273,756	85,029	18,358,785	36,835,477	36,920,506	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	100,681		100,681	100,681		100,681	201,362	201,362	
TOTAL PERM POSITIONS	165.00*	*	165.00*	165.00*	1.00*	166.00*	*	*	
TOTAL TEMP POSITIONS	11.00**	**	11.00**	11.00**	**	11.00**	**	**	
TOTAL PROGRAM COST	19,040,719		19,040,719	18,752,754	85,029	18,837,783	37,793,473	37,878,502	0.22

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 1003
PROGRAM TITLE: LEGAL & JUDICIAL PROTECTION OF RIGHTS

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	196.50*	*	196.50*	196.50*	1.00*	197.50*	*	*	*
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	**
PERSONAL SERVICES	15,873,731		15,873,731	15,873,731	36,360	15,910,091	31,747,462	31,783,822	
OTH CURRENT EXPENSES	2,617,784		2,617,784	2,617,784	352,080	2,969,864	5,235,568	5,587,648	
EQUIPMENT					2,800	2,800		2,800	
TOTAL OPERATING COST	18,491,515		18,491,515	18,491,515	391,240	18,882,755	36,983,030	37,374,270	1.06
BY MEANS OF FINANCING									
	138.50*	*	138.50*	138.50*	1.00*	139.50*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	11,993,367		11,993,367	11,993,367	41,240	12,034,607	23,986,734	24,027,974	
	58.00*	*	58.00*	58.00*	*	58.00*	*	*	*
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
SPECIAL FUND	6,498,148		6,498,148	6,498,148	350,000	6,848,148	12,996,296	13,346,296	
TOTAL PERM POSITIONS	196.50*	*	196.50*	196.50*	1.00*	197.50*	*	*	*
TOTAL TEMP POSITIONS	4.00**	**	4.00**	4.00**	**	4.00**	**	**	**
TOTAL PROGRAM COST	18,491,515		18,491,515	18,491,515	391,240	18,882,755	36,983,030	37,374,270	1.06

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 11
PROGRAM TITLE: GOVERNMENT-WIDE SUPPORT

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	1,821.78*	*	1,821.78*	1,822.78*	38.00*	1,860.78*	*	*	
	284.87**	**	284.87**	287.87**	-15.71**	272.16**	**	**	
PERSONAL SERVICES	155,400,881		155,400,881	157,470,569	4,259,066	161,729,635	312,871,450	317,130,516	
OTH CURRENT EXPENSES	1,525,975,116		1,525,975,116	1,635,338,093	-69,874,280	1,565,463,813	3,161,313,209	3,091,438,929	
EQUIPMENT	8,963,606		8,963,606	7,841,356	588,350	8,429,706	16,804,962	17,393,312	
MOTOR VEHICLES	2,454,400		2,454,400	2,454,400	65,000	2,519,400	4,908,800	4,973,800	
TOTAL OPERATING COST	1,692,794,003		1,692,794,003	1,803,104,418	-64,961,864	1,738,142,554	3,495,898,421	3,430,936,557	-1.86
BY MEANS OF FINANCING									
	1,330.31*	*	1,330.31*	1,330.31*	31.11*	1,361.42*	*	*	
	224.92**	**	224.92**	227.92**	-12.96**	214.96**	**	**	
GENERAL FUND	1,477,817,500		1,477,817,500	1,597,121,826	-69,281,252	1,527,840,574	3,074,939,326	3,005,658,074	
	90.60*	*	90.60*	90.60*	-1.00*	89.60*	*	*	
	10.00**	**	10.00**	10.00**	1.00**	11.00**	**	**	
SPECIAL FUND	45,741,333		45,741,333	38,015,640	2,042,613	40,058,253	83,756,973	85,799,586	
	10.70*	*	10.70*	10.70*	*	10.70*	*	*	
	17.95**	**	17.95**	17.95**	-3.75**	14.20**	**	**	
FEDERAL FUNDS	14,302,158		14,302,158	14,302,158	-188,386	14,113,772	28,604,316	28,415,930	
	12.66*	*	12.66*	12.66*	5.94*	18.60*	*	*	
	2.50**	**	2.50**	2.50**	**	2.50**	**	**	
OTHER FEDERAL FUNDS	3,593,007		3,593,007	3,446,757	644,575	4,091,332	7,039,764	7,684,339	
	67.00*	*	67.00*	68.00*	*	68.00*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	23,520,333		23,520,333	23,712,778		23,712,778	47,233,111	47,233,111	
	149.61*	*	149.61*	149.61*	0.95*	150.56*	*	*	
	28.50**	**	28.50**	28.50**	**	28.50**	**	**	
INTERDEPT. TRANSF	67,363,920		67,363,920	67,383,396	-145,174	67,238,222	134,747,316	134,602,142	

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

11
GOVERNMENT-WIDE SUPPORT

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	53.90*	*	53.90*	53.90*	*	53.90*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
REVOLVING FUND	43,176,145		43,176,145	43,176,145		43,176,145	86,352,290	86,352,290	
	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	8,592,000		8,592,000	6,431,000	1,001,000	7,432,000	15,023,000	16,024,000	
LAND ACQUISITION	13,242,000		13,242,000	2,000	7,002,000	7,004,000	13,244,000	20,246,000	
DESIGN	6,709,000		6,709,000	168,000	1,927,000	2,095,000	6,877,000	8,804,000	
CONSTRUCTION	38,959,000		38,959,000	10,831,000	27,966,000	38,797,000	49,790,000	77,756,000	
EQUIPMENT	6,245,000		6,245,000	2,000	2,000,000	2,002,000	6,247,000	8,247,000	
TOTAL CAPITAL COST	73,747,000		73,747,000	17,434,000	39,896,000	57,330,000	91,181,000	131,077,000	43.75
BY MEANS OF FINANCING									
GENERAL FUND	6,128,000		6,128,000	6,434,000		6,434,000	12,562,000	12,562,000	
SPECIAL FUND					7,000,000	7,000,000		7,000,000	
G.O. BONDS	66,619,000		66,619,000	5,200,000	32,896,000	38,096,000	71,819,000	104,715,000	
PRIVATE CONTRIB.				4,650,000		4,650,000	4,650,000	4,650,000	
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	
TOTAL PERM POSITIONS	1,821.78*	*	1,821.78*	1,822.78*	38.00*	1,860.78*	*	*	*
TOTAL TEMP POSITIONS	284.87**	**	284.87**	287.87**	-15.71**	272.16**	**	**	**
TOTAL PROGRAM COST	1,773,875,783		1,773,875,783	1,827,873,198	-25,065,864	1,802,807,334	3,601,748,981	3,576,683,117	-0.70

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 1101
PROGRAM TITLE: EXEC DIRECTN, COORD, & POLICY 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	135.00*		135.00*	135.00*		135.00*	*	*	
	53.40**		53.40**	53.40**	-2.96**	50.44**	**	**	
PERSONAL SERVICES	22,735,829		22,735,829	23,998,732	677,986	24,676,718	46,734,561	47,412,547	
OTH CURRENT EXPENSES	46,006,216		46,006,216	13,714,825	120,000	13,834,825	59,721,041	59,841,041	
EQUIPMENT	57,250		57,250	55,000		55,000	112,250	112,250	
TOTAL OPERATING COST	68,799,295		68,799,295	37,768,557	797,986	38,566,543	106,567,852	107,365,838	0.75
BY MEANS OF FINANCING									
	129.50*		129.50*	129.50*		129.50*	*	*	
	46.40**		46.40**	46.40**	-2.96**	43.44**	**	**	
GENERAL FUND	63,911,552		63,911,552	32,880,814	892,285	33,773,099	96,792,366	97,684,651	
	*		*	*		*	*	*	
	**		**	**	**	**	**	**	
SPECIAL FUND	93,444		93,444	93,444	-93,444		186,888	93,444	
	5.50*		5.50*	5.50*		5.50*	*	*	
	7.00**		7.00**	7.00**	**	7.00**	**	**	
FEDERAL FUNDS	2,485,382		2,485,382	2,485,382		2,485,382	4,970,764	4,970,764	
	*		*	*		*	*	*	
	**		**	**	**	**	**	**	
TRUST FUNDS	308,062		308,062	308,062		308,062	616,124	616,124	
	*		*	*		*	*	*	
	**		**	**	**	**	**	**	
INTERDEPT. TRANSF	855		855	855	-855		1,710	855	
	*		*	*		*	*	*	
	**		**	**	**	**	**	**	
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
CAPITAL INVESTMENT									
PLANS	1,002,000		1,002,000				1,002,000	1,002,000	
DESIGN	498,000		498,000				498,000	498,000	
TOTAL CAPITAL COST	1,500,000		1,500,000				1,500,000	1,500,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
 PROGRAM STRUCTURE NO: 1101
 PROGRAM TITLE:

EXEC DIRECTN, COORD, & POLICY 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
BY MEANS OF FINANCING G.O. BONDS	1,500,000		1,500,000				1,500,000	1,500,000	
TOTAL PERM POSITIONS	135.00*	*	135.00*	135.00*	*	135.00*	*	*	*
TOTAL TEMP POSITIONS	53.40**	**	53.40**	53.40**	-2.96**	50.44**	**	**	**
TOTAL PROGRAM COST	70,299,295		70,299,295	37,768,557	797,986	38,566,543	108,067,852	108,865,838	0.74

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 110103
PROGRAM TITLE: POLICY DEVELOPMENT & COORDINATION

(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
OPERATING	86.00*	*	86.00*	86.00*	*	86.00*	*	*	
	10.96**	**	10.96**	10.96**	-2.96**	8.00**	**	**	
PERSONAL SERVICES	17,230,161		17,230,161	17,337,135	-94,299	17,242,836	34,567,296	34,472,997	
OTH CURRENT EXPENSES	42,582,356		42,582,356	11,921,922		11,921,922	54,504,278	54,504,278	
EQUIPMENT	2,250		2,250				2,250	2,250	
TOTAL OPERATING COST	59,814,767		59,814,767	29,259,057	-94,299	29,164,758	89,073,824	88,979,525	-0.11
BY MEANS OF FINANCING									
	81.00*	*	81.00*	81.00*	*	81.00*	*	*	
	4.96**	**	4.96**	4.96**	-2.96**	2.00**	**	**	
GENERAL FUND	55,334,780		55,334,780	24,779,070		24,779,070	80,113,850	80,113,850	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	93,444		93,444	93,444	-93,444		186,888	93,444	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
FEDERAL FUNDS	2,385,688		2,385,688	2,385,688		2,385,688	4,771,376	4,771,376	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	855		855	855	-855		1,710	855	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
CAPITAL INVESTMENT									
PLANS	1,002,000		1,002,000				1,002,000	1,002,000	
DESIGN	498,000		498,000				498,000	498,000	
TOTAL CAPITAL COST	1,500,000		1,500,000				1,500,000	1,500,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	1,500,000		1,500,000				1,500,000	1,500,000	
TOTAL PERM POSITIONS	86.00*	*	86.00*	86.00*	*	86.00*	*	*	
TOTAL TEMP POSITIONS	10.96**	**	10.96**	10.96**	-2.96**	8.00**	**	**	
TOTAL PROGRAM COST	61,314,767		61,314,767	29,259,057	-94,299	29,164,758	90,573,824	90,479,525	-0.10

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 110104
PROGRAM TITLE: VOTING RIGHTS AND ELECTIONS

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*	*		*
	9.44**		9.44**	9.44**		9.44**	**		**
PERSONAL SERVICES	1,522,416		1,522,416	2,678,345		2,678,345	4,200,761	4,200,761	
OTH CURRENT EXPENSES	2,937,851		2,937,851	1,306,894		1,306,894	4,244,745	4,244,745	
TOTAL OPERATING COST	4,460,267		4,460,267	3,985,239		3,985,239	8,445,506	8,445,506	0.00
BY MEANS OF FINANCING									
	22.50*		22.50*	22.50*		22.50*	*		*
	8.44**		8.44**	8.44**		8.44**	**		**
GENERAL FUND	4,052,511		4,052,511	3,577,483		3,577,483	7,629,994	7,629,994	
	0.50*		0.50*	0.50*		0.50*	*		*
	1.00**		1.00**	1.00**		1.00**	**		**
FEDERAL FUNDS	99,694		99,694	99,694		99,694	199,388	199,388	
	*		*	*		*	*		*
	**		**	**		**	**		**
TRUST FUNDS	308,062		308,062	308,062		308,062	616,124	616,124	
TOTAL PERM POSITIONS	23.00*		23.00*	23.00*		23.00*	*		*
TOTAL TEMP POSITIONS	9.44**		9.44**	9.44**		9.44**	**		**
TOTAL PROGRAM COST	4,460,267		4,460,267	3,985,239		3,985,239	8,445,506	8,445,506	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 1102
PROGRAM TITLE: FISCAL MANAGEMENT

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	460.00*	*	460.00*	460.00*	17.00*	477.00*	*	*	
	144.00**	**	144.00**	144.00**	-9.00**	135.00**	**	**	
PERSONAL SERVICES	27,437,919		27,437,919	27,477,419	775,328	28,252,747	54,915,338	55,690,666	
OTH CURRENT EXPENSES	356,858,801		356,858,801	389,612,933	-5,819,450	383,793,483	746,471,734	740,652,284	
EQUIPMENT	1,500		1,500				1,500	1,500	
TOTAL OPERATING COST	384,298,220		384,298,220	417,090,352	-5,044,122	412,046,230	801,388,572	796,344,450	-0.63
BY MEANS OF FINANCING									
	450.00*	*	450.00*	450.00*	18.00*	468.00*	*	*	
	137.00**	**	137.00**	137.00**	-10.00**	127.00**	**	**	
GENERAL FUND	371,431,040		371,431,040	404,223,172	-4,977,388	399,245,784	775,654,212	770,676,824	
	*	*	*	*	*	*	*	*	
	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	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	11,684,692		11,684,692	11,684,692		11,684,692	23,369,384	23,369,384	
	1.00*	*	1.00*	1.00*	-1.00*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	109,819		109,819	109,819	-109,819		219,638	109,819	
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	460.00*	*	460.00*	460.00*	17.00*	477.00*	*	*	
TOTAL TEMP POSITIONS	144.00**	**	144.00**	144.00**	-9.00**	135.00**	**	**	
TOTAL PROGRAM COST	384,798,220		384,798,220	417,090,352	11,501,878	428,592,230	801,888,572	813,390,450	1.43

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: **110201**
PROGRAM TITLE: **REVENUE COLLECTION**

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

PROGRAM ID:
PROGRAM STRUCTURE NO: 110202
PROGRAM TITLE: FISCAL PROCEDURES AND CONTROL

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	50.00*		50.00*	50.00*		50.00*	*	*	
	**	**	**	**	3.00**	3.00**	**	**	**
PERSONAL SERVICES	3,111,007		3,111,007	3,150,507	564,190	3,714,697	6,261,514	6,825,704	
OTH CURRENT EXPENSES	468,536		468,536	468,536		468,536	937,072	937,072	
EQUIPMENT	1,500		1,500				1,500	1,500	
TOTAL OPERATING COST	3,581,043		3,581,043	3,619,043	564,190	4,183,233	7,200,086	7,764,276	7.84
BY MEANS OF FINANCING	50.00*		50.00*	50.00*		50.00*	*	*	
	**	**	**	**	3.00**	3.00**	**	**	**
GENERAL FUND	3,581,043		3,581,043	3,619,043	564,190	4,183,233	7,200,086	7,764,276	
TOTAL PERM POSITIONS	50.00*		50.00*	50.00*		50.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	3.00**	3.00**	**	**	**
TOTAL PROGRAM COST	3,581,043		3,581,043	3,619,043	564,190	4,183,233	7,200,086	7,764,276	7.84

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: **110203**
PROGRAM TITLE: **FINANCIAL ADMINISTRATION**

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	24.00*	*	24.00*	24.00*	*	24.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,676,328		1,676,328	1,676,328	-45,535	1,630,793	3,352,656	3,307,121	
OTH CURRENT EXPENSES	350,674,980		350,674,980	383,554,112	-5,716,688	377,837,424	734,229,092	728,512,404	
TOTAL OPERATING COST	352,351,308		352,351,308	385,230,440	-5,762,223	379,468,217	737,581,748	731,819,525	-0.78
BY MEANS OF FINANCING	14.00*	*	14.00*	14.00*	1.00*	15.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	340,556,797		340,556,797	373,435,929	-5,652,404	367,783,525	713,992,726	708,340,322	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	11,684,692		11,684,692	11,684,692		11,684,692	23,369,384	23,369,384	
	1.00*	*	1.00*	1.00*	-1.00*	*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	109,819		109,819	109,819	-109,819		219,638	109,819	
TOTAL PERM POSITIONS	24.00*	*	24.00*	24.00*	*	24.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	352,351,308		352,351,308	385,230,440	-5,762,223	379,468,217	737,581,748	731,819,525	-0.78

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 1103
PROGRAM TITLE: 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	1,226.78*	*	1,226.78*	1,227.78*	21.00*	1,248.78*	*	*	
	87.47**	**	87.47**	90.47**	-3.75**	86.72**	**	**	
PERSONAL SERVICES	105,227,133		105,227,133	105,994,418	2,805,752	108,800,170	211,221,551	214,027,303	
OTH CURRENT EXPENSES	1,123,110,099		1,123,110,099	1,232,010,335	-64,174,830	1,167,835,505	2,355,120,434	2,290,945,604	
EQUIPMENT	8,904,856		8,904,856	7,786,356	588,350	8,374,706	16,691,212	17,279,562	
MOTOR VEHICLES	2,454,400		2,454,400	2,454,400	65,000	2,519,400	4,908,800	4,973,800	
TOTAL OPERATING COST	1,239,696,488		1,239,696,488	1,348,245,509	-60,715,728	1,287,529,781	2,587,941,997	2,527,226,269	-2.35
BY MEANS OF FINANCING									
	750.81*	*	750.81*	750.81*	13.11*	763.92*	*	*	
	41.52**	**	41.52**	44.52**	**	44.52**	**	**	
GENERAL FUND	1,042,474,908		1,042,474,908	1,160,017,840	-65,196,149	1,094,821,691	2,202,492,748	2,137,296,599	
	90.60*	*	90.60*	90.60*	-1.00*	89.60*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
SPECIAL FUND	44,575,220		44,575,220	36,849,527	2,092,972	38,942,499	81,424,747	83,517,719	
	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	
	12.66*	*	12.66*	12.66*	5.94*	18.60*	*	*	
	2.50**	**	2.50**	2.50**	**	2.50**	**	**	
OTHER FEDERAL FUNDS	3,593,007		3,593,007	3,446,757	644,575	4,091,332	7,039,764	7,684,339	
	58.00**	**	58.00**	59.00**	*	59.00**	*	*	
TRUST FUNDS	11,527,579		11,527,579	11,720,024		11,720,024	23,247,603	23,247,603	
	148.61*	*	148.61*	148.61*	1.95*	150.56*	*	*	
	28.50**	**	28.50**	28.50**	**	28.50**	**	**	
INTERDEPT. TRANSF	67,253,246		67,253,246	67,272,722	-34,500	67,238,222	134,525,968	134,491,468	

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 1103
PROGRAM TITLE: 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
	53.90*	*	53.90*	53.90*	*	53.90*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
REVOLVING FUND	41,176,145		41,176,145	41,176,145		41,176,145	82,352,290	82,352,290	
	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	7,590,000		7,590,000	6,431,000	1,001,000	7,432,000	14,021,000	15,022,000	
LAND ACQUISITION	13,242,000		13,242,000	2,000	7,002,000	7,004,000	13,244,000	20,246,000	
DESIGN	6,191,000		6,191,000	168,000	1,927,000	2,095,000	6,359,000	8,286,000	
CONSTRUCTION	38,599,000		38,599,000	10,831,000	11,420,000	22,251,000	49,430,000	60,850,000	
EQUIPMENT	6,125,000		6,125,000	2,000	2,000,000	2,002,000	6,127,000	8,127,000	
TOTAL CAPITAL COST	71,747,000		71,747,000	17,434,000	23,350,000	40,784,000	89,181,000	112,531,000	26.18
BY MEANS OF FINANCING									
GENERAL FUND	6,128,000		6,128,000	6,434,000		6,434,000	12,562,000	12,562,000	
SPECIAL FUND					7,000,000	7,000,000		7,000,000	
G.O. BONDS	64,619,000		64,619,000	5,200,000	16,350,000	21,550,000	69,819,000	86,169,000	
PRIVATE CONTRIB.				4,650,000		4,650,000	4,650,000	4,650,000	
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	
TOTAL PERM POSITIONS	1,226.78*	*	1,226.78*	1,227.78*	21.00*	1,248.78*	*	*	*
TOTAL TEMP POSITIONS	87.47**	**	87.47**	90.47**	-3.75**	86.72**	**	**	**
TOTAL PROGRAM COST	1,318,778,268		1,318,778,268	1,373,014,289	-37,365,728	1,335,648,561	2,691,792,557	2,654,426,829	-1.39

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 110302
PROGRAM TITLE: INFORMATION TECH & COMMUNICATION SVCS

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	167.00*	*	167.00*	167.00*	*	167.00*	*	*	
	17.00**	**	17.00**	20.00**	**	20.00**	**	**	
PERSONAL SERVICES	17,519,667		17,519,667	17,909,347		17,909,347	35,429,014	35,429,014	
OTH CURRENT EXPENSES	39,524,554		39,524,554	39,518,554		39,518,554	79,043,108	79,043,108	
EQUIPMENT	7,208,303		7,208,303	7,203,303		7,203,303	14,411,606	14,411,606	
TOTAL OPERATING COST	64,252,524		64,252,524	64,631,204		64,631,204	128,883,728	128,883,728	0.00
BY MEANS OF FINANCING									
	127.00*	*	127.00*	127.00*	*	127.00*	*	*	
	16.00**	**	16.00**	19.00**	**	19.00**	**	**	
GENERAL FUND	34,458,847		34,458,847	34,837,527		34,837,527	69,296,374	69,296,374	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
SPECIAL FUND	1,481,093		1,481,093	1,481,093		1,481,093	2,962,186	2,962,186	
	33.00*	*	33.00*	33.00*	*	33.00*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	28,312,584		28,312,584	28,312,584		28,312,584	56,625,168	56,625,168	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000	999,000	1,000,000	2,000	1,001,000	
LAND ACQUISITION	1,000		1,000	1,000	1,000	2,000	2,000	3,000	
DESIGN	87,000		87,000	167,000	431,000	598,000	254,000	685,000	
CONSTRUCTION	810,000		810,000	1,530,000	2,420,000	3,950,000	2,340,000	4,760,000	
EQUIPMENT	901,000		901,000	1,000	1,999,000	2,000,000	902,000	2,901,000	
TOTAL CAPITAL COST	1,800,000		1,800,000	1,700,000	5,850,000	7,550,000	3,500,000	9,350,000	167.14
BY MEANS OF FINANCING									
G.O. BONDS	1,800,000		1,800,000	1,700,000	5,850,000	7,550,000	3,500,000	9,350,000	
TOTAL PERM POSITIONS	167.00*	*	167.00*	167.00*	*	167.00*	*	*	
TOTAL TEMP POSITIONS	17.00**	**	17.00**	20.00**	**	20.00**	**	**	
TOTAL PROGRAM COST	66,052,524		66,052,524	66,331,204	5,850,000	72,181,204	132,383,728	138,233,728	4.42

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: **110305**
PROGRAM TITLE: **PERSONNEL 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	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

PROGRAM ID:
PROGRAM STRUCTURE NO: 110306
PROGRAM TITLE: EMPLOYEE FRINGE BENEFIT ADMINISTRATION

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	165.00*	*	165.00*	166.00*	1.00*	167.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	15,169,598		15,169,598	15,415,204	98,400	15,513,604	30,584,802	30,683,202	
OTH CURRENT EXPENSES	931,202,114		931,202,114	1,052,970,151	-67,869,320	985,100,831	1,984,172,265	1,916,302,945	
EQUIPMENT	1,307,900		1,307,900	384,900	2,000	386,900	1,692,800	1,694,800	
TOTAL OPERATING COST	947,679,612		947,679,612	1,068,770,255	-67,768,920	1,001,001,335	2,016,449,867	1,948,680,947	-3.36
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	911,950,047		911,950,047	1,034,182,134	-69,734,680	964,447,454	1,946,132,181	1,876,397,501	
	58.00*	*	58.00*	59.00*	*	59.00*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	7,584,071		7,584,071	7,776,516		7,776,516	15,360,587	15,360,587	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	10,865,887		10,865,887	10,865,887		10,865,887	21,731,774	21,731,774	
	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	165.00*	*	165.00*	166.00*	1.00*	167.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	947,679,612		947,679,612	1,068,770,255	-67,768,920	1,001,001,335	2,016,449,867	1,948,680,947	-3.36

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 110307
PROGRAM TITLE: PROPERTY MANAGEMENT

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	6,839,900		6,839,900	6,839,900		6,839,900	13,679,800	13,679,800	
TOTAL CURR LEASE PAY	6,839,900		6,839,900	6,839,900		6,839,900	13,679,800	13,679,800	0.00
BY MEANS OF FINANCING									
GENERAL FUND	4,739,600		4,739,600	4,739,600		4,739,600	9,479,200	9,479,200	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	75.00*	*	75.00*	75.00*	-1.00*	74.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	6,904,484		6,904,484	6,952,042	-91,526	6,860,516	13,856,526	13,765,000	
OTH CURRENT EXPENSES	59,282,336		59,282,336	59,357,835	1,848,498	61,206,333	118,640,171	120,488,669	
EQUIPMENT	119,700		119,700	119,700		119,700	239,400	239,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	66,406,520		66,406,520	66,529,577	1,756,972	68,286,549	132,936,097	134,693,069	1.32
BY MEANS OF FINANCING									
	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	16,178,108		16,178,108	16,178,108		16,178,108	32,356,216	32,356,216	
	56.00*	*	56.00*	56.00*	-1.00*	55.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	21,183,801		21,183,801	21,306,858	1,756,972	23,063,830	42,490,659	44,247,631	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	3,684,700		3,684,700	3,684,700		3,684,700	7,369,400	7,369,400	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	25,359,911		25,359,911	25,359,911		25,359,911	50,719,822	50,719,822	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
LAND ACQUISITION					7,000,000	7,000,000		7,000,000	
DESIGN	1,000		1,000				1,000	1,000	
CONSTRUCTION	2,248,000		2,248,000	9,300,000		9,300,000	11,548,000	11,548,000	
TOTAL CAPITAL COST	2,250,000		2,250,000	9,300,000	7,000,000	16,300,000	11,550,000	18,550,000	60.61

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 110307
PROGRAM TITLE: PROPERTY MANAGEMENT

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					7,000,000	7,000,000		7,000,000	
G.O. BONDS	2,250,000		2,250,000	3,500,000		3,500,000	5,750,000	5,750,000	
PRIVATE CONTRIB.				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	
TOTAL PERM POSITIONS	75.00*	*	75.00*	75.00*	-1.00*	74.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	75,496,420		75,496,420	82,669,477	8,756,972	91,426,449	158,165,897	166,922,869	5.54

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 110308
PROGRAM TITLE: FACILITIES CONSTRUCTION AND MAINTENANCE

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	494,880		494,880	494,880		494,880	989,760	989,760	
TOTAL CURR LEASE PAY	494,880		494,880	494,880		494,880	989,760	989,760	0.00
BY MEANS OF FINANCING									
GENERAL FUND	494,880		494,880	494,880		494,880	989,760	989,760	
OPERATING	199.00*	*	199.00*	199.00*	2.00*	201.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
PERSONAL SERVICES	11,263,445		11,263,445	11,282,910	40,830	11,323,740	22,546,355	22,587,185	
OTH CURRENT EXPENSES	19,970,192		19,970,192	20,173,972		20,173,972	40,144,164	40,144,164	
EQUIPMENT					35,350	35,350		35,350	
MOTOR VEHICLES					65,000	65,000		65,000	
TOTAL OPERATING COST	31,233,637		31,233,637	31,456,882	141,180	31,598,062	62,690,519	62,831,699	0.23
BY MEANS OF FINANCING									
	199.00*	*	199.00*	199.00*	2.00*	201.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
GENERAL FUND	25,375,809		25,375,809	25,599,054	141,180	25,740,234	50,974,863	51,116,043	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	58,744		58,744	58,744		58,744	117,488	117,488	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	1,799,084		1,799,084	1,799,084		1,799,084	3,598,168	3,598,168	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
CAPITAL INVESTMENT									
PLANS	7,386,000		7,386,000	6,430,000	2,000	6,432,000	13,816,000	13,818,000	
LAND ACQUISITION	4,000		4,000	1,000	1,000	2,000	5,000	6,000	
DESIGN	3,393,000		3,393,000	1,000	1,496,000	1,497,000	3,394,000	4,890,000	
CONSTRUCTION	27,690,000		27,690,000	1,000	9,000,000	9,001,000	27,691,000	36,691,000	
EQUIPMENT	5,224,000		5,224,000	1,000	1,000	2,000	5,225,000	5,226,000	
TOTAL CAPITAL COST	43,697,000		43,697,000	6,434,000	10,500,000	16,934,000	50,131,000	60,631,000	20.95

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

110308
FACILITIES CONSTRUCTION AND MAINTENANCE

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									
GENERAL FUND	6,128,000		6,128,000	6,434,000		6,434,000	12,562,000	12,562,000	
G.O. BONDS	37,569,000		37,569,000		10,500,000	10,500,000	37,569,000	48,069,000	
TOTAL PERM POSITIONS	199.00*	*	199.00*	199.00*	2.00*	201.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
TOTAL PROGRAM COST	75,425,517		75,425,517	38,385,762	10,641,180	49,026,942	113,811,279	124,452,459	9.35

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 110309
PROGRAM TITLE: PROCUREMENT, INVENTORY & SURPLUS PROP MGT

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	27.00*		27.00*	27.00*		27.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,658,796		1,658,796	1,658,796	118,872	1,777,668	3,317,592	3,436,464	
OTH CURRENT EXPENSES	184,600		184,600	184,600		184,600	369,200	369,200	
MOTOR VEHICLES	1,400,000		1,400,000	1,400,000		1,400,000	2,800,000	2,800,000	
TOTAL OPERATING COST	3,243,396		3,243,396	3,243,396	118,872	3,362,268	6,486,792	6,605,664	1.83
BY MEANS OF FINANCING	22.00*		22.00*	22.00*		22.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,395,147		1,395,147	1,395,147	118,872	1,514,019	2,790,294	2,909,166	
	5.00*		5.00*	5.00*		5.00*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	1,848,249		1,848,249	1,848,249		1,848,249	3,696,498	3,696,498	
TOTAL PERM POSITIONS	27.00*	*	27.00*	27.00*	*	27.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,243,396		3,243,396	3,243,396	118,872	3,362,268	6,486,792	6,605,664	1.83

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO: 110310
PROGRAM TITLE: AUTOMOTIVE MANAGEMENT

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	40.00*	*	40.00*	40.00*	*	40.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,480,826		2,480,826	2,480,826		2,480,826	4,961,652	4,961,652	
OTH CURRENT EXPENSES	3,239,719		3,239,719	3,239,719		3,239,719	6,479,438	6,479,438	
EQUIPMENT	31,575		31,575	31,575		31,575	63,150	63,150	
MOTOR VEHICLES	954,400		954,400	954,400		954,400	1,908,800	1,908,800	
TOTAL OPERATING COST	6,706,520		6,706,520	6,706,520		6,706,520	13,413,040	13,413,040	0.00
BY MEANS OF FINANCING	40.00*	*	40.00*	40.00*	*	40.00*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	6,706,520		6,706,520	6,706,520		6,706,520	13,413,040	13,413,040	
TOTAL PERM POSITIONS	40.00*	*	40.00*	40.00*	*	40.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,706,520		6,706,520	6,706,520		6,706,520	13,413,040	13,413,040	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**110314
GRANTS TO COUNTIES**

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	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	24,000,000		24,000,000				24,000,000	24,000,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF AGRICULTURE

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	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

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF AGRICULTURE

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

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

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

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

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

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)

REPORT: S61

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
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

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
(IN DOLLARS)

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

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

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	
	*	*	*	*	*	*	*	*	
	**	**	**	**	2.00**	2.00**	**	**	
INTERDEPT. TRANSF					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

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

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

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

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

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
(IN DOLLARS)

REPORT: S61

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
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

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

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

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

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

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
(IN DOLLARS)

REPORT: S61

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
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

REPORT: S61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

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

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					13,506,000	13,506,000		13,506,000	
G.O. BONDS	35,977,000		35,977,000	5,000,000	27,670,000	32,670,000	40,977,000	68,647,000	
FEDERAL FUNDS	15,600,000		15,600,000	100,000	200,000	300,000	15,700,000	15,900,000	
PRIVATE CONTRIB.				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	
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

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

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

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

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

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

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	2,304.70*	96.50*	2,401.20*	2,000,000	2,000,000	
	2,303.70*	*	2,303.70*	16.00**	-4.00**	12.00**	*	*	
	16.00**	**	16.00**	947,986,758	78,089,181	1,026,075,939	**	**	
SPECIAL FUND	956,202,114		956,202,114	7.00*	*	7.00*	1,904,188,872	1,982,278,053	
	7.00*	*	7.00*	1.00**	**	1.00**	*	*	
	1.00**	**	1.00**	24,827,351	5,141,085	29,968,436	**	**	
FEDERAL FUNDS	28,967,701		28,967,701	0.80*	*	0.80*	53,795,052	58,936,137	
	0.80*	*	0.80*	**	**	**	*	*	
	**	**	**	754,989		754,989	**	**	
OTHER FEDERAL FUNDS	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

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

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

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

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61

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
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

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