



BUDGET TO ACTUAL VARIANCES

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) POSITIONS & EXPENDITURES
(IN THOUSANDS OF DOLLARS)
DEPARTMENT OF AGRICULTURE**

	MOF	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
		BUDGETED	ACTUAL	(+/-) CHANGE	%	BUDGETED	ESTIMATED	(+/-) CHANGE	%
General Fund	\$ A	11,888	9,942	-1,946	-16%	12,365	12,365	0	0%
	P Perm	187.68	145.68	-42.00	-22%	192.68	192.68	0.00	0%
	P Temp	1.00	-	-1.00	-100%	2.00	2.00	0.00	0%
Special Fund	\$ B	11,246	5,676	-5,570	-50%	11,162	11,162	0	0%
	P Perm	129.82	92.82	-37.00	-29%	128.82	128.82	0.00	0%
	P Temp	1.25	-	-1.25	-100%	1.25	1.25	0.00	0%
Federal Fund	\$ N	73	-	-73	-100%	73	73	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Other Federal Fund	\$ P	1,081	220	-861	-80%	1,108	1,108	0	0%
	P Perm	2.00	1.00	-1.00	-50%	2.00	2.00	0.00	0%
	P Temp	9.00	2.00	-7.00	-78%	9.00	9.00	0.00	0%
Trust Fund	\$ T	449	-	-449	-100%	449	449	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Interdepartmental Transfers	\$ U	168	-	-168	-100%	168	168	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Revolving Fund (\$1,000's)	\$ W	3,298	2,534	-764	-23%	3,340	3,340	0	0%
	P Perm	18.50	13.50	-5.00	-27%	18.50	18.50	0.00	0%
	P Temp	22.00	14.50	-7.50	-34%	22.00	22.00	0.00	0%
Total Personnel Costs	\$	28,203	18,372	-9,831	-35%	28,665	28,665	0	0%
Total Perm FTE		338.00	253.00	-85	-25%	342.00	342.00	0	0%
Total Temp FTE		33.25	16.50	-17	-50%	34.25	34.25	0	0%
Total Positions		371.25	269.50	102	27%	376.25	376.25	0	0%
Personnel Services	\$	28,203	18,372	-9,831	-35%	28,665	28,665	0	0%
Other Current Expenses	\$	25,499	21,555	-3,944	-15%	25,344	25,344	0	0%
Equipment	\$	205	478	273	133%	205	205	0	0%
Motor Vehicles	\$	80	-	-80	-100%	80	80	0	0%
Total Operating Expenditures	\$	53,987	40,405	-13,582	-25%	54,294	54,294	0	0%
General Fund	A	17,138	14,206	-2,932	-17%	16,929	16,929	0	0%
Special Fund	B	20,571	17,066	-3,505	-17%	20,047	20,047	0	0%
Federal Fund	N	260	375	115	44%	1,007	1,007	0	0%
Other Federal Fund	P	1,688	493	-1,195	-71%	1,938	1,938	0	0%
Trust Fund	T	813	12	-801	-99%	813	813	0	0%
Interdepartmental Transfers	U	212	-	-212	-100%	212	212	0	0%
Revolving Fund	W	13,305	8,253	-5,052	-38%	13,348	13,348	0	0%
Total Operating Expenditures		53,987	40,405	-13,582	-25%	54,294	54,294	0	0%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) POSITIONS & EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

	MOF	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
		BUDGETED	ACTUAL	(+/-) CHANGE	%	BUDGETED	ESTIMATED	(+/-) CHANGE	%
General Fund	\$ A	37,447	33,559	-3,888	-10%	45,044	44,411	-633	-1%
	P Perm	573.50	520.00	-53.50	-9%	651.50	651.50	0.00	0%
	P Temp	26.44	18.00	-8.44	-32%	35.44	35.44	0.00	0%
Special Fund	\$ B	8,560	7,342	-1,218	-14%	8,337	8,337	0	0%
	P Perm	65.50	55.25	-10.25	-16%	63.50	63.50	0.00	0%
	P Temp	6.00	5.00	-1.00	-17%	5.00	5.00	0.00	0%
Federal Fund	\$ N	484	493	9	2%	484	484	0	0%
	P Perm	5.00	4.75	-0.25	-5%	5.00	5.00	0.00	0%
	P Temp	1.00	1.00	0.00	0%	1.00	1.00	0.00	0%
Other Federal Fund	\$ P	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Trust Fund	\$ T	68	-	-68	-100%	68	68	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	1.00	-	-1.00	-100%	1.00	1.00	0.00	0%
Interdepartmental Transfers	\$ U	5,143	2,037	-3,106	-60%	2,643	2,643	0	0%
	P Perm	42.00	28.00	-14.00	-33%	42.00	42.00	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Revolving Fund (\$1,000's)	\$ W	4,598	3,264	-1,334	-29%	4,598	4,598	0	0%
	P Perm	49.00	44.00	-5.00	-10%	49	49.00	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Total Personnel Costs	\$	56,300	46,695	-9,605	-17%	61,174	60,541	-633	-1%
Total Perm FTE		735.00	652.00	-83	-11%	811.00	811.00	0	0%
Total Temp FTE		34.44	24.00	-10	-30%	42.44	42.44	0	0%
Total Positions		769.44	676.00	-93	-12%	853.44	853.44	0	0%
Personnel Services	\$	56,300	46,695	-9,605	-17%	61,174	60,541	-633	-1%
Other Current Expenses	\$	145,297	110,302	-34,995	-24%	123,984	121,044	-2,940	-2%
Equipment	\$	7,341	3,804	-3,537	-48%	1,387	1,387	0	0%
Motor Vehicles	\$	2,354	752	-1,602	-68%	2,570	2,570	0	0%
Total Operating Expenditures	\$	211,292	161,553	-49,739	-24%	189,115	185,542	-3,573	-2%
General Fund	A	100,970	96,131	-4,839	-5%	108,550	107,917	-633	-1%
Special Fund	B	32,702	30,443	-2,259	-7%	24,944	24,735	-209	-1%
Federal Fund	N	856	2,527	1,671	195%	857	854	-3	0%
Other Federal Fund	P	607	-	-607	-100%	607	607	0	0%
Trust Fund	T	375	2	-373	-99%	375	233	-142	-38%
Interdepartmental Transfers	U	37,867	11,127	-26,740	-71%	15,867	15,623	-244	-2%
Revolving Fund	W	37,915	21,323	-16,592	-44%	37,915	35,573	-2,342	-6%
Total Operating Expenditures		211,292	161,553	-49,739	-24%	189,115	185,542	-3,573	-2%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) POSITIONS & EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

OFFICE OF THE ATTORNEY GENERAL

	MOF	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
		BUDGETED	ACTUAL	(+/-) CHANGE	%	BUDGETED	ESTIMATED	(+/-) CHANGE	%
General Fund	\$ A	22,513	22,441	-72	0%	23,078	23,000	-78	0%
	P Perm	341.11	307.47	-33.64	-10%	349.14	323.32	-25.82	-7%
	P Temp	23.86	23.86	0.00	0%	23.36	23.36	0.00	0%
Special Fund	\$ B	2,763	2,372	-391	-14%	2,763	2,760	-3	0%
	P Perm	24.60	24.60	0.00	0%	24.60	24.60	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Federal Fund	\$ N	823	480	-343	-42%	634	630	-4	-1%
	P Perm	5.20	5.20	0.00	0%	5.20	5.20	0.00	0%
	P Temp	10.95	10.95	0.00	0%	7.70	7.70	0.00	0%
Other Federal Fund	\$ P	11,341	11,364.00	23	0%	11,192	11,190	-2	0%
	P Perm	157.86	127.50	-30.36	-19%	155.88	140.70	-15.18	-10%
	P Temp	8.16	8.16	0.00	0%	7.16	7.16	0.00	0%
Trust Fund	\$ T	53	-	-53	-100%	53	53	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Interdepartmental Transfers	\$ U	14,783	15,134	351	2%	14,531	14,500	-31	0%
	P Perm	112.61	62.61	-50.00	-44%	110.56	80.56	-30.00	-27%
	P Temp	28.50	28.50	0.00	0%	28.50	28.50	0.00	0%
Revolving Fund (\$1,000's)	\$ W	1,913	2,184	271	14%	1,913	1,900	-13	-1%
	P Perm	28.40	28.40	0.00	0%	28.40	28.40	0.00	0%
	P Temp	1.00	1.00	0.00	0%	1.00	1.00	0.00	0%
Total Personnel Costs	\$	54,189	53,975	-214	0%	54,164	54,033	-131	0%
Total Perm FTE		669.78	555.78	-114	-17%	673.78	602.78	-71	-11%
Total Temp FTE		72.47	72.47	0	0%	67.72	67.72	0	0%
Total Positions		742.25	628.25	114	15%	741.50	670.50	71	10%
Personnel Services	\$	54,189	53,975	-214	0%	54,164	54,033	-131	0%
Other Current Expenses	\$	49,264	34,897	-14,367	-29%	46,563	46,563	0	0%
Equipment	\$	195	190	-5	-3%	402	402	0	0%
Motor Vehicles	\$	-	-	0	0%	-	-	0	0%
Total Operating Expenditures	\$	103,648	89,062	-14,586	-14%	101,129	100,998	-131	0%
General Fund	A	36,271	33,713	-2,558	-7%	34,252	34,250	-2	0%
Special Fund	B	3,837	4,992	1,155	30%	3,859	3,850	-9	0%
Federal Fund	N	11,817	8,848	-2,969	-25%	11,628	11,600	-28	0%
Other Federal Fund	P	21,490	17,698	-3,792	-18%	21,384	21,328	-56	0%
Trust Fund	T	6,175	4,681	-1,494	-24%	6,175	6,150	-25	0%
Interdepartmental Transfers	U	17,350	15,921	-1,429	-8%	17,123	17,120	-3	0%
Revolving Fund	W	6,708	3,209	-3,499	-52%	6,708	6,700	-8	0%
Total Operating Expenditures		103,648	89,062	-14,586	-14%	101,129	100,998	-131	0%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) POSITIONS & EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

	MOF	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
		BUDGETED	ACTUAL	(+/-) CHANGE	%	BUDGETED	ESTIMATED	(+/-) CHANGE	%
General Fund	\$ A	7,771	7,189	-582	-7%	7,250	7,096	-154	-2%
	P Perm	101.50	94.00	-7.50	-7%	83.50	83.50	0.00	0%
	P Temp	8.71	8.00	-0.71	-8%	9.75	9.75	0.00	0%
Special Fund	\$ B	12,630	10,817	-1,813	-14%	12,670	12,488	-182	-1%
	P Perm	28.50	20.00	-8.50	-30%	26.50	26.50	0.00	0%
	P Temp	88.25	60.00	-28.25	-32%	90.25	90.25	0.00	0%
Federal Fund	\$ N	1,023	832	-191	-19%	1,023	1,022	-1	0%
	P Perm	5.00	5.00	0.00	0%	5.00	5.00	0.00	0%
	P Temp	6.00	5.00	-1.00	-17%	6.00	6.00	0.00	0%
Other Federal Fund	\$ P	965	-	-965	-100%	965	965	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	9.00	7.00	-2.00	-22%	9.00	9.00	0.00	0%
Trust Fund	\$ T	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Interdepartmental Transfers	\$ U	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Revolving Fund (\$1,000's)	\$ W	9,210	6,659	-2,551	-28%	10,368	10,201	-167	-2%
	P Perm	33.00	23.00	-10.00	-30%	50.00	50.00	0.00	0%
	P Temp	46.00	35.00	-11.00	-24%	44.00	44.00	0.00	0%
Total Personnel Costs	\$	31,599	25,497	-6,102	-19%	32,276	31,772	-504	-2%
Total Perm FTE		168.00	142.00	-26	-15%	165.00	165.00	0	0%
Total Temp FTE		157.96	115.00	-43	-27%	159.00	159.00	0	0%
Total Positions		325.96	257.00	69	21%	324.00	324.00	0	0%
Personnel Services	\$	31,599	25,497	-6,102	-19%	32,276	31,772	-504	-2%
Other Current Expenses	\$	243,715	141,018	-102,697	-42%	245,515	165,928	-79,587	-32%
Equipment	\$	-	-	0	0%	-	-	0	0%
Motor Vehicles	\$	-	-	0	0%	-	-	0	0%
Total Operating Expenditures	\$	275,314	166,515	-108,799	-40%	277,791	197,700	-80,091	-29%
General Fund	A	15,801	15,563	-238	-2%	14,687	14,185	-502	-3%
Special Fund	B	226,998	135,860	-91,138	-40%	227,538	159,732	-67,806	-30%
Federal Fund	N	5,486	2,380	-3,106	-57%	5,485	2,386	-3,099	-56%
Other Federal Fund	P	4,865	593	-4,272	-88%	5,064	7,513	2,449	48%
Private Contribution	R	-	-	0	0%	1,500	-	-1,500	-100%
Trust Fund	T	-	-	0	0%	240	-	-240	-100%
Interdepartmental Transfers	U	-	-	0	0%	-	-	0	0%
Revolving Fund	W	22,164	12,119	-10,045	-45%	23,277	13,884	-9,393	-40%
Total Operating Expenditures		275,314	166,515	-108,799	-40%	277,791	197,700	-80,091	-29%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) POSITIONS & EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

DEPARTMENT OF BUDGET AND FINANCE

	MOF	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
		BUDGETED	ACTUAL	(+/-) CHANGE	%	BUDGETED	ESTIMATED	(+/-) CHANGE	%
General Fund	\$ A	25,398	24,066	-1,332	-5%	25,560	5,126	-20,434	-80%
	P Perm	198.50	198.50	0.00	0%	201.50	201.50	0.00	0%
	P Temp	2.00	-	-2.00	-100%	-	-	0.00	0%
Special Fund	\$ B	93	-	-93	-100%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Federal Fund	\$ N	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Other Federal Fund	\$ P	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Trust Fund	\$ T	5,041	4,716	-325	-6%	5,234	888	-4,346	-83%
	P Perm	67.00	67.00	0.00	0%	68.00	68.00	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Interdepartmental Transfers	\$ U	111	-	-111	-100%	-	-	0	0%
	P Perm	1.00	1.00	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Other Fund (\$1,000's)	\$ X	10,753	9,513	-1,240	-12%	11,003	1,582	-9,421	-86%
	P Perm	107.00	94.00	-13.00	-12%	108.00	94.00	-14.00	-13%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Total Personnel Costs	\$	41,396	38,295	-3,101	-7%	41,797	7,596	-34,201	-82%
Total Perm FTE		373.50	360.50	-13	-3%	377.50	363.50	-14	-4%
Total Temp FTE		2.00	-	-2	-100%	-	-	0	0%
Total Positions		375.50	360.50	15	4%	377.50	363.50	14	4%
Personnel Services	\$	41,396	38,295	-3,101	-7%	41,797	7,596	-34,201	-82%
Other Current Expenses	\$	2,593,605	2,577,071	-16,534	-1%	2,736,937	1,018,132	-1,718,805	-63%
Equipment	\$	1,310	1,308	-2	0%	387	-	-387	-100%
Motor Vehicles	\$	-	-	0	0%	-	-	0	0%
Total Operating Expenditures	\$	2,636,311	2,616,674	-19,637	-1%	2,779,121	1,025,728	-1,753,393	-63%
General Fund	A	2,588,692	2,586,718	-1,974	0%	2,730,783	1,018,031	-1,712,752	-63%
Special Fund	B	94	-	-94	-100%	-	-	0	0%
Federal Fund	N	-	-	0	0%	-	-	0	0%
Other Federal Fund	P	-	-	0	0%	-	-	0	0%
Trust Fund	T	19,269	13,735	-5,534	-29%	19,462	4,521	-14,941	-77%
Interdepartmental Transfers	U	10,976	-	-10,976	-100%	10,866	-	-10,866	-100%
Other Fund	X	17,280	16,221	-1,059	-6%	18,010	3,176	-14,834	-82%
Total Operatng Expenditures		2,636,311	2,616,674	-19,637	-1%	2,779,121	1,025,728	-1,753,393	-63%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) POSITIONS & EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

	MOF	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
		BUDGETED	ACTUAL	(+/-) CHANGE	%	BUDGETED	ESTIMATED	(+/-) CHANGE	%
General Fund	\$ A	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Special Fund	\$ B	51,574	42,794	-8,780	-17%	52,011	52,011	0	0%
	P Perm	492.00	416.00	-76.00	-15%	494.00	494.00	0.00	0%
	P Temp	29.00	22.00	-7.00	-24%	29.00	29.00	0.00	0%
Federal Fund	\$ N	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Other Federal Fund	\$ P	123	190	67	54%	371	371	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	4.00	-	-4.00	-100%	6.00	6.00	0.00	0%
Trust Fund	\$ T	1,113	907	-206	-19%	1,197	1,197	0	0%
	P Perm	8.00	8.00	0.00	0%	8.00	8.00	0.00	0%
	P Temp	5.00	4.00	-1.00	-20%	5.00	5.00	0.00	0%
Interdepartmental Transfers	\$ U	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Other Fund (\$1,000's)	\$ X	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Total Personnel Costs	\$	52,810	43,891	-8,919	-17%	53,579	53,579	0	0%
Total Perm FTE		500.00	424.00	-76	-15%	502.00	502.00	0	0%
Total Temp FTE		38.00	26.00	-12	-32%	40.00	40.00	0	0%
Total Positions		538.00	450.00	88	16%	542.00	542.00	0	0%
Personnel Services	\$	52,810	43,891	-8,919	-17%	53,579	53,579	0	0%
Other Current Expenses	\$	29,337	23,222	-6,115	-21%	37,490	37,490	0	0%
Equipment	\$	134	839	705	526%	-	-	0	0%
Motor Vehicles	\$	-	-	0	0%	-	-	0	0%
Total Operating Expenditures	\$	82,281	67,952	-14,329	-17%	91,069	91,069	0	0%
General Fund	A	-	-	0	0%	-	-	0	0%
Special Fund	B	79,075	66,254	-12,821	-16%	78,658	78,658	0	0%
Federal Fund	N	-	-	0	0%	-	-	0	0%
Other Federal Fund	P	250	200	-50	-20%	1,461	1,461	0	0%
Trust Fund	T	2,956	1,498	-1,458	-49%	10,950	10,950	0	0%
Interdepartmental Transfers	U	-	-	0	0%	-	-	0	0%
Other Fund	X	-	-	0	0%	-	-	0	0%
Total Operating Expenditures		82,281	67,952	-14,329	-17%	91,069	91,069	0	0%

VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) POSITIONS & EXPENDITURES (IN THOUSANDS OF DOLLARS)

DEPARTMENT OF DEFENSE

	MOF	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
		BUDGETED	ACTUAL	(+/-) CHANGE	%	BUDGETED	ESTIMATED	(+/-) CHANGE	%
General Fund	\$ A	11,055	11,361	306	3%	11,275	11,697	422	4%
	P Perm	160.35	162.00	1.65	1%	162.00	162.00	0.00	0%
	P Temp	68.25	67.75	-0.50	-1%	67.75	67.75	0.00	0%
Special Fund	\$ B	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Federal Fund	\$ N	1,913	2,106	193	10%	1,913	1,940	27	1%
	P Perm	9.50	9.50	0.00	0%	9.50	9.50	0.00	0%
	P Temp	14.00	14.00	0.00	0%	14.00	14.00	0.00	0%
Other Federal Fund	\$ P	12,442	11,730	-712	-6%	12,747	11,993	-754	-6%
	P Perm	92.15	95.50	3.35	4%	95.50	95.50	0.00	0%
	P Temp	122.75	118.25	-4.50	-4%	118.25	118.25	0.00	0%
Trust Fund	\$ T	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Interdepartmental Transfers	\$ U	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Revolving Fund (\$1,000's)	\$ W	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Total Personnel Costs	\$	25,410	25,197	-213	-1%	25,935	25,630	-305	-1%
Total Perm FTE		262.00	267.00	5	2%	267.00	267.00	0	0%
Total Temp FTE		205.00	200.00	-5	-2%	200.00	200.00	0	0%
Total Positions		467.00	467.00	0	0%	467.00	467.00	0	0%
Personnel Services	\$	25,410	25,197	-213	-1%	25,935	25,630	-305	-1%
Other Current Expenses	\$	108,070	28,150	-79,920	-74%	78,933	67,291	-11,642	-15%
Equipment	\$	564	1,426	862	153%	439	439	0	0%
Motor Vehicles	\$	18	276	258	1433%	53	53	0	0%
Total Operating Expenditures	\$	134,062	55,049	-79,013	-59%	105,360	93,413	-11,947	-11%
General Fund	A	20,390	19,408	-982	-5%	21,720	20,856	-864	-4%
Special Fund	B	-	-	0	0%	-	-	0	0%
Federal Fund	N	24,759	7,787	-16,972	-69%	10,759	9,015	-1,744	-16%
Other Federal Fund	P	88,913	27,854	-61,059	-69%	72,881	63,542	-9,339	-13%
Trust Fund	T	-	-	0	0%	-	-	0	0%
Interdepartmental Transfers	U	-	-	0	0%	-	-	0	0%
Revolving Fund	W	-	-	0	0%	-	-	0	0%
Total Operatng Expenditures		134,062	55,049	-79,013	-59%	105,360	93,413	-11,947	-11%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) POSITIONS & EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

DEPARTMENT OF EDUCATION

	MOF	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
		BUDGETED	ACTUAL	(+/-) CHANGE	%	BUDGETED	ESTIMATED	(+/-) CHANGE	%
General Fund	\$ A	1,219,672	1,267,809	48,137	4%	1,232,728	1,232,728	0	0%
	P Perm	19,403.75	18,326.00	-1,077.75	-6%	19,366.75	19,366.75	0.00	0%
	P Temp	2,007.50	1,596.13	-411.38	-20%	2,007.50	2,007.50	0.00	0%
Special Fund	\$ B	5,345	4,219	-1,126	-21%	5,345	5,345	0	0%
	P Perm	22.00	20.50	-1.50	-7%	22.00	22.00	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Federal Fund	\$ N	145,267	114,911	-30,356	-21%	145,267	145,267	0	0%
	P Perm	720.50	663.00	-57.50	-8%	720.50	720.50	0.00	0%
	P Temp	156.50	109.50	-47.00	-30%	156.50	156.50	0.00	0%
Private Contributions	\$ P	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Other Federal Fund	\$ P	1,208	2,125	917	76%	1,208	1,208	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	1.00	-	-1.00	-100%	1.00	1.00	0.00	0%
Trust Fund	\$ T	5,350	2,054	-3,296	-62%	5,350	5,350	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Interdepartmental Transfers	\$ U	1,790	1,323	-467	-26%	1,790	1,790	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Revolving Fund (\$1,000's)	\$ W	6,679	3,674	-3,005	-45%	6,679	6,679	0	0%
	P Perm	8.00	4.00	-4.00	-50%	8.00	8.00	0.00	0%
	P Temp	2.00	-	-2.00	-100%	2.00	2.00	0.00	0%
Total Personnel Costs	\$	1,385,311	1,396,115	10,804	1%	1,398,367	1,398,367	0	0%
Total Perm FTE		20,154.25	19,013.50	-1,141	-6%	20,117.25	20,117.25	0	0%
Total Temp FTE		2,167.00	1,705.63	-461	-21%	2,167.00	2,167.00	0	0%
Total Positions		22,321.25	20,719.13	1,602	7%	22,284.25	22,284.25	0	0%
Personnel Services	\$	1,385,311	1,396,115	10,804	1%	1,398,367	1,398,367	0	0%
Other Current Expenses	\$	554,325	409,242	-145,083	-26%	556,015	556,015	0	0%
Equipment	\$	43,311	67,958	24,647	57%	44,716	44,716	0	0%
Motor Vehicles	\$	305	(8)	-313	-103%	305	305	0	0%
Total Operating Expenditures	\$	1,983,252	1,873,307	-109,945	-6%	1,999,403	1,999,403	0	0%
General Fund	A	1,610,320	1,598,704	-11,616	-1%	1,629,121	1,629,121	0	0%
Special Fund	B	52,301	32,563	-19,738	-38%	52,301	52,301	0	0%
Federal Fund	N	263,588	208,568	-55,020	-21%	260,788	260,788	0	0%
Other Federal Fund	P	9,293	7,905	-1,388	-15%	9,293	9,293	0	0%
Private Contributions	R	-	-	0	0%	150	150	0	0%
Trust Fund	T	15,900	5,803	-10,097	-64%	15,900	15,900	0	0%
Interdepartmental Transfers	U	7,766	4,400	-3,366	-43%	7,766	7,766	0	0%
Other Fund	W	24,084	15,364	-8,720	-36%	24,084	24,084	0	0%
Total Operating Expenditures		1,983,252	1,873,307	-109,945	-6%	1,999,403	1,999,403	0	0%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) POSITIONS & EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

HAWAII STATE PUBLIC LIBRARY

	MOF	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
		BUDGETED	ACTUAL	(+/-) CHANGE	%	BUDGETED	ESTIMATED	(+/-) CHANGE	%
General Fund	\$ A	28,069	24,789	-3,280	-12%	28,197	25,304	-2,893	-10%
	P Perm	558.00	488.00	-70.00	-13%	560.50	487.00	-73.50	-13%
	P Temp	1.00	1.00	0.00	0%	1.00	-	-1.00	-100%
Special Fund	\$ B	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Federal Fund	\$ N	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Other Federal Fund	\$ P	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Private Contributions	\$ P	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Trust Fund	\$ T	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Interdepartmental Transfers	\$ U	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Revolving Fund (\$1,000's)	\$ W	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Total Personnel Costs	\$	28,069	24,789	-3,280	-12%	28,197	25,304	-2,893	-10%
Total Perm FTE		558.00	488.00	-70	-13%	560.50	487.00	-74	-13%
Total Temp FTE		1.00	1.00	0	0%	1.00	-	-1	-100%
Total Positions		559.00	489.00	70	13%	561.50	487.00	75	13%
Personnel Services	\$	28,069	24,789	-3,280	-12%	28,197	25,304	-2,893	-10%
Other Current Expenses	\$	7,939	9,013	1,074	14%	8,149	9,762	1,613	20%
Equipment	\$	4,683	3,164	-1,519	-32%	5,183	4,786	-397	-8%
Motor Vehicles	\$	-	-	0	0%	-	-	0	0%
Total Operating Expenditures	\$	40,691	36,966	-3,725	-9%	41,529	39,852	-1,677	-4%
General Fund	A	35,326	35,897	571	2%	36,164	35,066	-1,098	-3%
Special Fund	B	4,000	874	-3,126	-78%	4,000	3,819	-181	-5%
Federal Fund	N	1,365	195	-1,170	-86%	1,365	967	-398	-29%
Other Federal Fund	P	-	-	0	0%	-	-	0	0%
Private Contributions	R	-	-	0	0%	-	-	0	0%
Trust Fund	T	-	-	0	0%	-	-	0	0%
Interdepartmental Transfers	U	-	-	0	0%	-	-	0	0%
Other Fund	W	-	-	0	0%	-	-	0	0%
Total Operating Expenditures		40,691	36,966	-3,725	-9%	41,529	39,852	-1,677	-4%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) POSITIONS & EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

OFFICE OF THE GOVERNOR

	MOF	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
		BUDGETED	ACTUAL	(+/-) CHANGE	%	BUDGETED	ESTIMATED	(+/-) CHANGE	%
General Fund	\$ A	3,072	3,060	-12	0%	3,072	3,072	0	0%
	P Perm	23.00	23.00	0.00	0%	22.00	22.00	0.00	0%
	P Temp	22.00	22.00	0.00	0%	22.00	22.00	0.00	0%
Special Fund	\$ B	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Federal Fund	\$ N	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Other Federal Fund	\$ P	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Trust Fund	\$ T	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Interdepartmental Transfers	\$ U	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Revolving Fund (\$1,000's)	\$ W	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Total Personnel Costs	\$	3,072	3,060	-12	0%	3,072	3,072	0	0%
Total Perm FTE		23.00	23.00	0	0%	22.00	22.00	0	0%
Total Temp FTE		22.00	22.00	0	0%	22.00	22.00	0	0%
Total Positions		45.00	45.00	0	0%	44.00	44.00	0	0%
Personnel Services	\$	3,072	3,060	-12	0%	3,072	3,072	0	0%
Other Current Expenses	\$	336	336	0	0%	336	336	0	0%
Equipment	\$	55	55	0	0%	55	55	0	0%
Motor Vehicles	\$	-	-	0	0%	-	-	0	0%
Total Operating Expenditures	\$	3,463	3,451	-12	0%	3,463	3,463	0	0%
General Fund	A	3,463	3,451	-12	0%	3,463	3,463	0	0%
Special Fund	B	-	-	0	0%	-	-	0	0%
Federal Fund	N	-	-	0	0%	-	-	0	0%
Other Federal Fund	P	-	-	0	0%	-	-	0	0%
Trust Fund	T	-	-	0	0%	-	-	0	0%
Interdepartmental Transfers	U	-	-	0	0%	-	-	0	0%
Revolving Fund	W	-	-	0	0%	-	-	0	0%
Total Operatng Expenditures		3,463	3,451	-12	0%	3,463	3,463	0	0%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) POSITIONS & EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

DEPARTMENT OF HAWAIIAN HOME LANDS

	MOF	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
		BUDGETED	ACTUAL	(+/-) CHANGE	%	BUDGETED	ESTIMATED	(+/-) CHANGE	%
General Fund	\$ A	18,309	7,969	-10,340	-56%	18,309	18,309	0	0%
	P Perm	200.00	126.00	-74.00	-37%	200.00	200.00	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Special Fund	\$ B	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Federal Fund	\$ N	417	-	-417	-100%	417	417	0	0%
	P Perm	4.00	4.00	0.00	0%	4.00	4.00	0.00	0%
	P Temp	2.00	2.00	0.00	0%	2.00	2.00	0.00	0%
Other Federal Fund	\$ P	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Trust Fund	\$ T	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Interdepartmental Transfers	\$ U	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Revolving Fund (\$1,000's)	\$ W	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Total Personnel Costs	\$	18,726	7,969	-10,757	-57%	18,726	18,726	0	0%
Total Perm FTE		204.00	130.00	-74	-36%	204.00	204.00	0	0%
Total Temp FTE		2.00	2.00	0	0%	2.00	2.00	0	0%
Total Positions		206.00	132.00	74	36%	206.00	206.00	0	0%
Personnel Services	\$	18,726	7,969	-10,757	-57%	18,726	18,726	0	0%
Other Current Expenses	\$	38,279	17,808	-20,471	-53%	38,479	38,479	0	0%
Equipment	\$	-	149	149	0%	-	-	0	0%
Motor Vehicles	\$	-	34	34	0%	-	-	0	0%
Total Operating Expenditures	\$	57,005	25,960	-31,045	-54%	57,205	57,205	0	0%
General Fund	A	25,121	17,205	-7,916	-32%	25,321	25,321	0	0%
Special Fund	B	4,825	2,309	-2,516	-52%	4,825	4,825	0	0%
Federal Fund	N	23,318	4,287	-19,031	-82%	23,318	23,318	0	0%
Other Federal Fund	P	-	-	0	0%	-	-	0	0%
Trust Fund	T	3,741	2,159	-1,582	-42%	3,741	3,741	0	0%
Interdepartmental Transfers	U	-	-	0	0%	-	-	0	0%
Revolving Fund	W	-	-	0	0%	-	-	0	0%
Total Operatng Expenditures		57,005	25,960	-31,045	-54%	57,205	57,205	0	0%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) POSITIONS & EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

DEPARTMENT OF HUMAN SERVICES

	MOF	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
		BUDGETED	ACTUAL	(+/-) CHANGE	%	BUDGETED	ESTIMATED	(+/-) CHANGE	%
General Fund	\$ A	62,508	61,269	-1,239	-2%	62,506	62,506	0	0%
	P Perm	1,135.15	955.44	-179.71	-16%	1,132.15	1,024.00	-108.15	-10%
	P Temp	19.43	13.25	-6.18	-32%	19.43	19.43	0.00	0%
Special Fund	\$ B	47	-	-47	-100%	47	47	0	0%
	P Perm	0.56	0.56	0.00	0%	0.56	0.56	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Federal Fund	\$ N	105,385	28,546	-76,839	-73%	106,475	106,475	0	0%
	P Perm	1,088.04	871.25	-216.79	-20%	1,065.04	982.00	-83.04	-8%
	P Temp	82.57	42.25	-40.32	-49%	78.57	78.57	0.00	0%
Other Federal Fund	\$ P	-	125	125	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Private Contributions	\$ R	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Trust Fund	\$ T	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Interdepartmental Transfers	\$ U	285	-	-285	-100%	285	285	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Revolving Fund (\$1,000's)	\$ W	5,413	684	-4,729	-87%	6,146	6,146	0	0%
	P Perm	72.00	26.00	-46.00	-64%	64.00	65.00	1.00	2%
	P Temp	20.00	6.00	-14.00	-70%	20.00	20.00	0.00	0%
Total Personnel Costs	\$	173,638	90,624	-83,014	-48%	175,459	175,459	0	0%
Total Perm FTE		2,295.75	1,853.25	-443	-19%	2,261.75	2,071.56	-190	-8%
Total Temp FTE		122.00	61.50	-61	-50%	118.00	118.00	0	0%
Total Positions		2,417.75	1,914.75	503	21%	2,379.75	2,189.56	190	8%
Personnel Services	\$	173,638	90,624	-83,014	-48%	175,459	175,459	0	0%
Other Current Expenses	\$	3,284,092	2,430,419	-853,673	-26%	3,443,096	3,443,096	0	0%
Equipment	\$	1,030	2,203	1,173	114%	1,030	1,030	0	0%
Motor Vehicles	\$	649	170	-479	-74%	100	100	0	0%
Total Operating Expenditures	\$	3,459,409	2,523,416	-935,993	-27%	3,619,685	3,619,685	0	0%
General Fund	A	1,227,410	1,213,775	-13,635	-1%	1,275,385	1,275,385	0	0%
Special Fund	B	3,923	576	-3,347	-85%	6,924	6,924	0	0%
Federal Fund	N	2,190,995	1,288,542	-902,453	-41%	2,300,111	2,300,111	0	0%
Other Federal Fund	P	17,889	13,949	-3,940	-22%	17,889	17,889	0	0%
Private Contributions	R	10	-	-10	-100%	10	10	0	0%
Trust Fund	T	-	-	0	0%	-	-	0	0%
Interdepartmental Transfers	U	7,169	4,209	-2,960	-41%	7,169	7,169	0	0%
Revolving Fund	W	12,013	2,365	-9,648	-80%	12,197	12,197	0	0%
Total Operating Expenditures		3,459,409	2,523,416	-935,993	-27%	3,619,685	3,619,685	0	0%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) POSITIONS & EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

	MOF	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
		BUDGETED	ACTUAL	(+/-) CHANGE	%	BUDGETED	ESTIMATED	(+/-) CHANGE	%
General Fund	\$ A	7,365	6,147	-1,218	-17%	7,365	7,507	142	2%
	P Perm	97.00	78.00	-19.00	-20%	97.00	97.00	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Special Fund	\$ B	35	-	-35	-100%	35	35	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Federal Fund	\$ N	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Other Federal Fund	\$ P	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Private Contributions	\$ R	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Trust Fund	\$ T	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Interdepartmental Transfers	\$ U	175	130	-45	-26%	175	179	4	2%
	P Perm	1.00	1.00	0.00	0%	1.00	1.00	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Revolving Fund (\$1,000's)	\$ W	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Total Personnel Costs	\$	7,575	6,277	-1,298	-17%	7,575	7,721	146	2%
Total Perm FTE		98.00	79.00	-19	-19%	98.00	98.00	0	0%
Total Temp FTE		-	-	0	0%	-	-	0	0%
Total Positions		98.00	79.00	19	19%	98.00	98.00	0	0%
Personnel Services	\$	7,575	6,277	-1,298	-17%	7,575	7,721	146	2%
Other Current Expenses	\$	17,715	12,271	-5,444	-31%	17,965	17,965	0	0%
Equipment	\$	-	5	5	0%	-	-	0	0%
Motor Vehicles	\$	-	-	0	0%	-	-	0	0%
Total Operating Expenditures	\$	25,290	18,553	-6,737	-27%	25,540	25,686	146	1%
General Fund	A	19,529	18,104	-1,425	-7%	19,779	19,920	141	1%
Special Fund	B	700	57	-643	-92%	700	700	0	0%
Federal Fund	N	-	-	0	0%	-	-	0	0%
Other Federal Fund	P	-	-	0	0%	-	-	0	0%
Private Contributions	R	-	-	0	0%	-	-	0	0%
Trust Fund	T	-	-	0	0%	-	-	0	0%
Interdepartmental Transfers	U	5,061	392	-4,669	-92%	5,061	5,066	5	0%
Revolving Fund	W	-	-	0	0%	-	-	0	0%
Total Operating Expenditures		25,290	18,553	-6,737	-27%	25,540	25,686	146	1%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) POSITIONS & EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

DEPARTMENT OF HEALTH

	MOF	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
		BUDGETED	ACTUAL	(+/-) CHANGE	%	BUDGETED	ESTIMATED	(+/-) CHANGE	%
General Fund	\$ A	157,713	150,283	-7,430	-5%	160,147	150,283	-9,864	-6%
	P Perm	2,175.16	1,953.16	-222.00	-10%	2,220.26	1,953.16	-267.10	-12%
	P Temp	325.30	221.80	-103.50	-32%	282.80	221.80	-61.00	-22%
Special Fund	\$ B	13,119	10,190	-2,929	-22%	13,151	10,190	-2,961	-23%
	P Perm	129.50	91.50	-38.00	-29%	128.50	91.50	-37.00	-29%
	P Temp	34.00	25.00	-9.00	-26%	35.00	25.00	-10.00	-29%
Federal Fund	\$ N	47,723	19,709	-28,014	-59%	20,930	19,709	-1,221	-6%
	P Perm	251.86	215.86	-36.00	-14%	199.36	199.36	0.00	0%
	P Temp	68.10	50.60	-17.50	-26%	81.90	50.60	-31.30	-38%
Other Federal Fund	\$ P	21,889	14,308	-7,581	-35%	21,558	14,308	-7,250	-34%
	P Perm	80.60	66.60	-14.00	-17%	76.00	66.60	-9.40	-12%
	P Temp	149.15	121.15	-28.00	-19%	145.85	121.15	-24.70	-17%
Private Contributions	\$ R	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Trust Fund	\$ T	-	107	107	0%	-	107	107	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Interdepartmental Transfers	\$ U	1,018	557	-461	-45%	1,018	557	-461	-45%
	P Perm	7.00	5.00	-2.00	-29%	7.00	5.00	-2.00	-29%
	P Temp	3.00	-	-3.00	-100%	3.00	-	-3.00	-100%
Revolving Fund (\$1,000's)	\$ W	4,374	3,710	-664	-15%	4,374	3,710	-664	-15%
	P Perm	45.00	36.00	-9.00	-20%	45.00	36.00	-9.00	-20%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Total Personnel Costs	\$	245,836	198,864	-46,972	-19%	221,178	198,864	-22,314	-10%
Total Perm FTE		2,689.12	2,368.12	-321	-12%	2,676.12	2,351.62	-325	-12%
Total Temp FTE		579.55	418.55	-161	-28%	548.55	418.55	-130	-24%
Total Positions		3,268.67	2,786.67	482	15%	3,224.67	2,770.17	455	14%
Personnel Services	\$	245,836	198,864	-46,972	-19%	221,178	198,864	-22,314	-10%
Other Current Expenses	\$	849,210	854,445	5,235	1%	828,495	847,366	18,871	2%
Equipment	\$	1,697	4,933	3,236	191%	1,670	4,933	3,263	195%
Motor Vehicles	\$	105	285	180	171%	105	285	180	171%
Total Operating Expenditures	\$	1,096,848	1,058,527	-38,321	-3%	1,051,448	1,051,448	0	0%
General Fund	A	475,118	595,597	120,479	25%	490,367	588,518	98,151	20%
Special Fund	B	203,673	178,670	-25,003	-12%	203,699	178,670	-25,029	-12%
Federal Fund	N	133,679	88,012	-45,667	-34%	87,478	88,012	534	1%
Other Federal Fund	P	68,756	47,040	-21,716	-32%	53,892	47,040	-6,852	-13%
Private Contributions	R	-	-	0	0%	-	-	0	0%
Trust Fund	T	-	2,879	2,879	0%	-	2,879	2,879	0%
Interdepartmental Transfers	U	4,027	1,360	-2,667	-66%	4,417	1,360	-3,057	-69%
Revolving Fund	W	211,595	144,969	-66,626	-31%	211,595	144,969	-66,626	-31%
Total Operating Expenditures		1,096,848	1,058,527	-38,321	-3%	1,051,448	1,051,448	0	0%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) POSITIONS & EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

HAWAII HEALTH SYSTEMS CORPORATION

	MOF	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
		BUDGETED	ACTUAL	(+/-) CHANGE	%	BUDGETED	ESTIMATED	(+/-) CHANGE	%
General Fund	\$ A	-	-	0	0%	11,231	-	-11,231	-100%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Special Fund	\$ B	516,678	330,496	-186,182	-36%	516,678	327,855	-188,823	-37%
	P Perm	2,835.25	2,687.00	-148.25	-5%	2,835.25	2,742.00	-93.25	-3%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Federal Fund	\$ N	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Other Federal Fund	\$ P	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Private Contributions	\$ R	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Trust Fund	\$ T	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Interdepartmental Transfers	\$ U	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Revolving Fund (\$1,000's)	\$ W	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Total Personnel Costs	\$	516,678	330,496	-186,182	-36%	527,909	327,855	-200,054	-38%
Total Perm FTE		2,835.25	2,687.00	-148	-5%	2,835.25	2,742.00	-93	-3%
Total Temp FTE		-	-	0	0%	-	-	0	0%
Total Positions		2,835.25	2,687.00	148	5%	2,835.25	2,742.00	93	3%
Personnel Services	\$	516,678	330,496	-186,182	-36%	527,909	327,855	-200,054	-38%
Other Current Expenses	\$	215,482	218,361	2,879	1%	206,362	214,552	8,190	4%
Equipment	\$	-	-	0	0%	-	-	0	0%
Motor Vehicles	\$	-	-	0	0%	-	-	0	0%
Total Operating Expenditures	\$	732,160	548,857	-183,303	-25%	734,271	542,407	-191,864	-26%
General Fund	A	146,121	110,501	-35,620	-24%	148,232	118,431	-29,801	-20%
Special Fund	B	586,039	438,356	-147,683	-25%	586,039	423,976	-162,063	-28%
Federal Fund	N	-	-	0	0%	-	-	0	0%
Other Federal Fund	P	-	-	0	0%	-	-	0	0%
Private Contributions	R	-	-	0	0%	-	-	0	0%
Trust Fund	T	-	-	0	0%	-	-	0	0%
Interdepartmental Transfers	U	-	-	0	0%	-	-	0	0%
Revolving Fund	W	-	-	0	0%	-	-	0	0%
Total Operating Expenditures		732,160	548,857	-183,303	-25%	734,271	542,407	-191,864	-26%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) POSITIONS & EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

	MOF	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
		BUDGETED	ACTUAL	(+/-) CHANGE	%	BUDGETED	ESTIMATED	(+/-) CHANGE	%
General Fund	\$ A	13,312	10,748	-2,564	-19%	13,378	11,000	-2,378	-18%
	P Perm	188.11	162.50	-25.61	-14%	187.11	175.00	-12.11	-6%
	P Temp	14.12	12.00	-2.12	-15%	14.12	12.00	-2.12	-15%
Special Fund	\$ B	4,199	3,501	-698	-17%	4,199	3,500	-699	-17%
	P Perm	22.00	21.00	-1.00	-5%	22.00	22.00	0.00	0%
	P Temp	22.00	6.00	-16.00	-73%	22.00	6.00	-16.00	-73%
Federal Fund	\$ N	26,953	11,123	-15,830	-59%	26,896	12,000	-14,896	-55%
	P Perm	303.87	140.20	-163.67	-54%	303.87	150.00	-153.87	-51%
	P Temp	17.00	8.00	-9.00	-53%	17.00	8.00	-9.00	-53%
Other Federal Fund	\$ P	4,972	2,086	-2,886	-58%	4,972	2,100	-2,872	-58%
	P Perm	73.57	49.20	-24.37	-33%	73.57	55.00	-18.57	-25%
	P Temp	7.88	-	-7.88	-100%	7.88	-	-7.88	-100%
Private Contributions	\$ R	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
County Funds	\$ S	1,423	613	-810	-57%	1,423	700	-723	-51%
	P Perm	20.00	8.00	-12.00	-60%	20.00	10.00	-10.00	-50%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Trust Fund	\$ T	902	584	-318	-35%	977	600	-377	-39%
	P Perm	11.00	8.00	-3.00	-27%	11.00	10.00	-1.00	-9%
	P Temp	5.00	-	-5.00	-100%	5.00	-	-5.00	-100%
Interdepartmental Transfers	\$ U	2,422	804	-1,618	-67%	2,422	850	-1,572	-65%
	P Perm	12.00	8.00	-4.00	-33%	12.00	10.00	-2.00	-17%
	P Temp	20.00	9.00	-11.00	-55%	20.00	9.00	-11.00	-55%
Revolving Fund (\$1,000's)	\$ W	47	16	-31	-66%	47	20	-27	-57%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	0.50	0.50	0.00	0%	0.50	0.50	0.00	0%
Total Personnel Costs	\$	54,230	29,475	-24,755	-46%	54,314	30,770	-23,544	-43%
Total Perm FTE		630.55	396.90	-234	-37%	629.55	432.00	-198	-31%
Total Temp FTE		86.50	35.50	-51	-59%	86.50	35.50	-51	-59%
Total Positions		717.05	432.40	285	40%	716.05	467.50	249	35%
Personnel Services	\$	54,230	29,475	-24,755	-46%	54,314	30,770	-23,544	-43%
Other Current Expenses	\$	418,473	207,902	-210,571	-50%	416,249	209,000	-207,249	-50%
Equipment	\$	11	252	241	2191%	700	700	0	0%
Motor Vehicles	\$	-	-	0	0%	-	-	0	0%
Total Operating Expenditures	\$	472,714	237,629	-235,085	-50%	471,263	240,470	-230,793	-49%
General Fund	A	18,851	18,653	-198	-1%	21,452	19,000	-2,452	-11%
Special Fund	B	12,339	5,256	-7,083	-57%	12,339	6,000	-6,339	-51%
Federal Fund	N	47,037	14,001	-33,036	-70%	43,028	15,000	-28,028	-65%
Other Federal Fund	P	7,097	2,654	-4,443	-63%	7,488	3,000	-4,488	-60%
Private Contributions	R	-	-	0	0%	-	-	0	0%
County Fund	S	2,000	915	-1,085	-54%	2,000	1,000	-1,000	-50%
Trust Fund	T	381,937	194,927	-187,010	-49%	382,003	195,240	-186,763	-49%
Interdepartmental Transfers	U	3,383	1,198	-2,185	-65%	2,883	1,200	-1,683	-58%
Revolving Fund	W	70	25	-45	-64%	70	30	-40	-57%
Total Operatng Expenditures		472,714	237,629	-235,085	-50%	471,263	240,470	-230,793	-49%

VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) POSITIONS & EXPENDITURES (IN THOUSANDS OF DOLLARS)

DEPARTMENT OF LAND AND NATURAL RESOURCES

	MOF	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
		BUDGETED	ACTUAL	(+/-) CHANGE	%	BUDGETED	ESTIMATED	(+/-) CHANGE	%
General Fund	\$ A	31,316	26,657	-4,659	-15%	33,905	33,905	0	0%
	P Perm	475.00	415.50	-59.50	-13%	551.50	551.50	0.00	0%
	P Temp	76.00	52.00	-24.00	-32%	62.00	62.00	0.00	0%
Special Fund	\$ B	28,224	22,563	-5,661	-20%	27,271	27,271	0	0%
	P Perm	340.00	282.00	-58.00	-17%	324.50	324.50	0.00	0%
	P Temp	4.25	1.25	-3.00	-71%	4.25	4.25	0.00	0%
Federal Fund	\$ N	4,335	1,643	-2,692	-62%	4,335	4,335	0	0%
	P Perm	32.50	28.50	-4.00	-12%	31.50	31.50	0.00	0%
	P Temp	17.75	6.75	-11.00	-62%	18.75	18.75	0.00	0%
Other Federal Fund	\$ P	1,731	312	-1,419	-82%	1,148	1,148	0	0%
	P Perm	8.50	6.00	-2.50	-29%	7.50	7.50	0.00	0%
	P Temp	13.00	8.00	-5.00	-38%	9.00	9.00	0.00	0%
Private Contributions	\$ R	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
County Funds	\$ S	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Trust Fund	\$ T	540	60	-480	-89%	540	540	0	0%
	P Perm	1.00	-	-1.00	-100%	1.00	1.00	0.00	0%
	P Temp	1.00	-	-1.00	-100%	1.00	1.00	0.00	0%
Interdepartmental Transfers	\$ U	378	-	-378	-100%	378	378	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	7.00	-	-7.00	-100%	7.00	7.00	0.00	0%
Revolving Fund (\$1,000's)	\$ W	268	188	-80	-30%	235	235	0	0%
	P Perm	-	-	0.00	0%	3.00	3.00	0.00	0%
	P Temp	3.00	3.00	0.00	0%	-	-	0.00	0%
Total Personnel Costs	\$	66,792	51,423	-15,369	-23%	67,812	67,812	0	0%
Total Perm FTE		857.00	732.00	-125	-15%	919.00	919.00	0	0%
Total Temp FTE		122.00	71.00	-51	-42%	102.00	102.00	0	0%
Total Positions		979.00	803.00	176	18%	1,021.00	1,021.00	0	0%
Personnel Services	\$	66,792	51,423	-15,369	-23%	67,812	67,812	0	0%
Other Current Expenses	\$	95,589	66,916	-28,673	-30%	89,896	89,896	0	0%
Equipment	\$	927	1,824	897	97%	1,051	1,051	0	0%
Motor Vehicles	\$	453	1,279	826	182%	454	454	0	0%
Total Operating Expenditures	\$	163,761	121,442	-42,319	-26%	159,213	159,213	0	0%
General Fund	A	57,394	55,092	-2,302	-4%	61,587	61,587	0	0%
Special Fund	B	71,057	55,393	-15,664	-22%	72,947	72,947	0	0%
Federal Fund	N	13,693	6,732	-6,961	-51%	13,815	13,815	0	0%
Other Federal Fund	P	18,727	3,626	-15,101	-81%	7,974	7,974	0	0%
Private Contributions	R	-	-	0	0%	-	-	0	0%
County Fund	S	-	-	0	0%	-	-	0	0%
Trust Fund	T	540	81	-459	-85%	540	540	0	0%
Interdepartmental Transfers	U	1,679	-	-1,679	-100%	1,679	1,679	0	0%
Revolving Fund	W	671	518	-153	-23%	671	671	0	0%
Total Operatng Expenditures		163,761	121,442	-42,319	-26%	159,213	159,213	0	0%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) POSITIONS & EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

OFFICE OF THE LIEUTENANT GOVERNOR

	MOF	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
		BUDGETED	ACTUAL	(+/-) CHANGE	%	BUDGETED	ESTIMATED	(+/-) CHANGE	%
General Fund	\$ A	912	927	15	2%	826	858	32	4%
	P Perm	3.00	3.00	0.00	0%	3.00	3.00	0.00	0%
	P Temp	11.00	11.00	0.00	0%	10.00	10.00	0.00	0%
Special Fund	\$ B	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Federal Fund	\$ N	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Other Federal Fund	\$ P	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Private Contributions	\$ R	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
County Funds	\$ S	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Trust Fund	\$ T	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Interdepartmental Transfers	\$ U	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Revolving Fund (\$1,000's)	\$ W	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Total Personnel Costs	\$	912	927	15	2%	826	858	32	4%
Total Perm FTE		3.00	3.00	0	0%	3.00	3.00	0	0%
Total Temp FTE		11.00	11.00	0	0%	10.00	10.00	0	0%
Total Positions		14.00	14.00	0	0%	13.00	13.00	0	0%
Personnel Services	\$	912	927	15	2%	826	858	32	4%
Other Current Expenses	\$	150	150	0	0%	115	115	0	0%
Equipment	\$	-	-	0	0%	-	-	0	0%
Motor Vehicles	\$	-	-	0	0%	-	-	0	0%
Total Operating Expenditures	\$	1,062	1,077	15	1%	941	973	32	3%
General Fund	A	1,062	1,077	15	1%	941	973	32	3%
Special Fund	B	-	-	0	0%	-	-	0	0%
Federal Fund	N	-	-	0	0%	-	-	0	0%
Other Federal Fund	P	-	-	0	0%	-	-	0	0%
Private Contributions	R	-	-	0	0%	-	-	0	0%
County Fund	S	-	-	0	0%	-	-	0	0%
Trust Fund	T	-	-	0	0%	-	-	0	0%
Interdepartmental Transfers	U	-	-	0	0%	-	-	0	0%
Revolving Fund	W	-	-	0	0%	-	-	0	0%
Total Operatng Expenditures		1,062	1,077	15	1%	941	973	32	3%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) POSITIONS & EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

DEPARTMENT OF PUBLIC SAFETY

	MOF	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
		BUDGETED	ACTUAL	(+/-) CHANGE	%	BUDGETED	ESTIMATED	(+/-) CHANGE	%
General Fund	\$ A	150,998	151,865	867	1%	150,771	150,771	0	0%
	P Perm	2,641.60	2,641.60	0.00	0%	2,628.60	2,628.60	0.00	0%
	P Temp	-	-	0.00	0%	2.00	2.00	0.00	0%
Special Fund	\$ B	731	649	-82	-11%	731	731	0	0%
	P Perm	8.00	8.00	0.00	0%	8.00	8.00	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Federal Fund	\$ N	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Other Federal Fund	\$ P	9	10	1	11%	9	9	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	1.00	1.00	0.00	0%	1.00	1.00	0.00	0%
Private Contributions	\$ R	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
County Funds	\$ S	92	87	-5	-5%	92	92	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	3.00	3.00	0.00	0%	3.00	3.00	0.00	0%
Trust Fund	\$ T	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Interdepartmental Transfers	\$ U	6,421	6,307	-114	-2%	6,421	6,421	0	0%
	P Perm	59.00	59.00	0.00	0%	59.00	59.00	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Revolving Fund (\$1,000's)	\$ W	3,491	2,465	-1,026	-29%	3,492	3,492	0	0%
	P Perm	10.00	10.00	0.00	0%	10.00	10.00	0.00	0%
	P Temp	42.00	42.00	0.00	0%	42.00	42.00	0.00	0%
Total Personnel Costs	\$	161,742	161,383	-359	0%	161,516	161,516	0	0%
Total Perm FTE		2,718.60	2,718.60	0	0%	2,705.60	2,705.60	0	0%
Total Temp FTE		46.00	43.00	-3	-7%	48.00	45.00	-3	-6%
Total Positions		2,764.60	2,761.60	3	0%	2,753.60	2,750.60	3	0%
Personnel Services	\$	161,742	161,383	-359	0%	161,516	161,516	0	0%
Other Current Expenses	\$	118,846	107,985	-10,861	-9%	123,841	123,841	0	0%
Equipment	\$	28	1,583	1,555	5554%	35	35	0	0%
Motor Vehicles	\$	-	-	0	0%	-	-	0	0%
Total Operating Expenditures	\$	280,616	270,951	-9,665	-3%	285,392	285,392	0	0%
General Fund	A	256,739	257,536	797	0%	261,513	261,513	0	0%
Special Fund	B	3,085	1,086	-1,999	-65%	3,085	3,085	0	0%
Federal Fund	N	1,616	211	-1,405	-87%	1,616	1,616	0	0%
Other Federal Fund	P	1,059	22	-1,037	-98%	1,060	1,060	0	0%
Private Contributions	R	-	-	0	0%	-	-	0	0%
County Fund	S	210	117	-93	-44%	210	210	0	0%
Trust Fund	T	75	55	-20	-27%	75	75	0	0%
Interdepartmental Transfers	U	6,589	6,469	-120	-2%	6,589	6,589	0	0%
Revolving Fund	W	11,243	5,455	-5,788	-51%	11,244	11,244	0	0%
Total Operatng Expenditures		280,616	270,951	-9,665	-3%	285,392	285,392	0	0%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) POSITIONS & EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

DEPARTMENT OF TAXATION

	MOF	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
		BUDGETED	ACTUAL	(+/-) CHANGE	%	BUDGETED	ESTIMATED	(+/-) CHANGE	%
General Fund	\$ A	22,241	21,121	-1,120	-5%	23,172	23,172	0	0%
	P Perm	386.00	335.00	-51.00	-13%	398.00	398.00	0.00	0%
	P Temp	137.00	62.00	-75.00	-55%	130.00	130.00	0.00	0%
Special Fund	\$ B	409	580	171	42%	952	952	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	7.00	7.00	0.00	0%	13.00	13.00	0.00	0%
Federal Fund	\$ N	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Other Federal Fund	\$ P	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Private Contributions	\$ R	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
County Funds	\$ S	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Trust Fund	\$ T	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Interdepartmental Transfers	\$ U	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Revolving Fund (\$1,000's)	\$ W	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Total Personnel Costs	\$	22,650	21,701	-949	-4%	24,124	24,124	0	0%
Total Perm FTE		386.00	335.00	-51	-13%	398.00	398.00	0	0%
Total Temp FTE		144.00	69.00	-75	-52%	143.00	143.00	0	0%
Total Positions		530.00	404.00	126	24%	541.00	541.00	0	0%
Personnel Services	\$	22,650	21,701	-949	-4%	24,124	24,124	0	0%
Other Current Expenses	\$	5,715	5,709	-6	0%	6,890	6,890	0	0%
Equipment	\$	-	-	0	0%	-	-	0	0%
Motor Vehicles	\$	-	-	0	0%	-	-	0	0%
Total Operating Expenditures	\$	28,365	27,410	-955	-3%	31,014	31,014	0	0%
General Fund	A	27,293	26,653	-640	-2%	28,100	28,100	0	0%
Special Fund	B	1,072	757	-315	-29%	2,914	2,914	0	0%
Federal Fund	N	-	-	0	0%	-	-	0	0%
Other Federal Fund	P	-	-	0	0%	-	-	0	0%
Private Contributions	R	-	-	0	0%	-	-	0	0%
County Fund	S	-	-	0	0%	-	-	0	0%
Trust Fund	T	-	-	0	0%	-	-	0	0%
Interdepartmental Transfers	U	-	-	0	0%	-	-	0	0%
Revolving Fund	W	-	-	0	0%	-	-	0	0%
Total Operating Expenditures		28,365	27,410	-955	-3%	31,014	31,014	0	0%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) POSITIONS & EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

DEPARTMENT OF TRANSPORTATION

	MOF	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
		BUDGETED	ACTUAL	(+/-) CHANGE	%	BUDGETED	ESTIMATED	(+/-) CHANGE	%
General Fund	\$ A	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Special Fund	\$ B	212,106	211,059	-1,047	0%	215,903	215,903	0	0%
	P Perm	2,303.70	2,164.00	-139.70	-6%	2,306.20	2,306.20	0.00	0%
	P Temp	16.00	39.64	23.64	148%	14.00	14.00	0.00	0%
Federal Fund	\$ N	1,270	722	-548	-43%	1,270	1,270	0	0%
	P Perm	7.00	7.00	0.00	0%	7.00	7.00	0.00	0%
	P Temp	1.00	-	-1.00	-100%	1.00	1.00	0.00	0%
Other Federal Fund	\$ P	62	-	-62	-100%	62	62	0	0%
	P Perm	0.80	-	-0.80	-100%	0.80	0.80	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Private Contributions	\$ R	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
County Funds	\$ S	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Trust Fund	\$ T	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Interdepartmental Transfers	\$ U	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Revolving Fund (\$1,000's)	\$ W	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Total Personnel Costs	\$	213,438	211,781	-1,657	-1%	217,235	217,235	0	0%
Total Perm FTE		2,311.50	2,171.00	-141	-6%	2,314.00	2,314.00	0	0%
Total Temp FTE		17.00	39.64	23	133%	15.00	15.00	0	0%
Total Positions		2,328.50	2,210.64	118	5%	2,329.00	2,329.00	0	0%
Personnel Services	\$	213,438	211,781	-1,657	-1%	217,235	217,235	0	0%
Other Current Expenses	\$	758,337	726,489	-31,848	-4%	809,271	809,271	0	0%
Equipment	\$	16,072	11,732	-4,340	-27%	12,302	12,302	0	0%
Motor Vehicles	\$	20,412	3,478	-16,934	-83%	51,315	51,315	0	0%
Total Operating Expenditures	\$	1,008,259	953,480	-54,779	-5%	1,090,123	1,090,123	0	0%
General Fund	A	2,000	3,558	1,558	78%	11,500	11,500	0	0%
Special Fund	B	975,809	935,235	-40,574	-4%	1,046,911	1,046,911	0	0%
Federal Fund	N	28,968	14,464	-14,504	-50%	30,219	30,219	0	0%
Other Federal Fund	P	754	168	-586	-78%	755	755	0	0%
Private Contributions	R	728	55	-673	-92%	738	738	0	0%
County Fund	S	-	-	0	0%	-	-	0	0%
Trust Fund	T	-	-	0	0%	-	-	0	0%
Interdepartmental Transfers	U	-	-	0	0%	-	-	0	0%
Revolving Fund	W	-	-	0	0%	-	-	0	0%
Total Operatng Expenditures		1,008,259	953,480	-54,779	-5%	1,090,123	1,090,123	0	0%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) POSITIONS & EXPENDITURES
(IN THOUSANDS OF DOLLARS)**

UNIVERSITY OF HAWAII

	MOF	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
		BUDGETED	ACTUAL	(+/-) CHANGE	%	BUDGETED	ESTIMATED	(+/-) CHANGE	%
General Fund	\$ A	443,557	459,364	15,807	4%	447,477	456,753	9,276	2%
	P Perm	6,604.73	6,057.32	-547.41	-8%	6,648.93	6,256.77	-392.16	-6%
	P Temp	119.25	104.75	-14.50	-12%	115.75	108.25	-7.50	-6%
Special Fund	\$ B	197,508	179,010	-18,498	-9%	197,456	194,784	-2,672	-1%
	P Perm	599.25	440.75	-158.50	-26%	534.25	404.75	-129.50	-24%
	P Temp	9.50	9.50	0.00	0%	9.50	9.50	0.00	0%
Federal Fund	\$ N	8,996	5,738	-3,258	-36%	8,996	7,933	-1,063	-12%
	P Perm	82.56	63.46	-19.10	-23%	82.56	64.46	-18.10	-22%
	P Temp	4.00	-	-4.00	-100%	4.00	-	-4.00	-100%
Other Federal Fund	\$ P	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Private Contributions	\$ R	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
County Funds	\$ S	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Trust Fund	\$ T	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Interdepartmental Transfers	\$ U	-	-	0	0%	-	-	0	0%
	P Perm	-	-	0.00	0%	-	-	0.00	0%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Revolving Fund (\$1,000's)	\$ W	18,315	26,560	8,245	45%	17,515	17,446	-69	0%
	P Perm	53.75	40.00	-13.75	-26%	51.75	34.00	-17.75	-34%
	P Temp	-	-	0.00	0%	-	-	0.00	0%
Total Personnel Costs	\$	668,376	670,672	2,296	0%	671,444	676,916	5,472	1%
Total Perm FTE		7,340.29	6,601.53	-739	-10%	7,317.49	6,759.98	-558	-8%
Total Temp FTE		132.75	114.25	-19	-14%	129.25	117.75	-12	-9%
Total Positions		7,473.04	6,715.78	757	10%	7,446.74	6,877.73	569	8%
Personnel Services	\$	668,376	670,672	2,296	0%	671,444	676,916	5,472	1%
Other Current Expenses	\$	479,992	326,016	-153,976	-32%	482,356	462,130	-20,226	-4%
Equipment	\$	22,089	10,367	-11,722	-53%	22,354	18,228	-4,126	-18%
Motor Vehicles	\$	320	-	-320	-100%	320	320	0	0%
Total Operating Expenditures	\$	1,170,777	1,007,055	-163,722	-14%	1,176,474	1,157,594	-18,880	-2%
General Fund	A	475,758	484,987	9,229	2%	481,508	478,543	-2,965	-1%
Special Fund	B	576,477	432,163	-144,314	-25%	576,424	564,884	-11,540	-2%
Federal Fund	N	13,643	7,981	-5,662	-42%	13,643	12,793	-850	-6%
Other Federal Fund	P	-	-	0	0%	-	-	0	0%
Private Contributions	R	-	-	0	0%	-	-	0	0%
County Fund	S	-	-	0	0%	-	-	0	0%
Trust Fund	T	-	-	0	0%	-	-	0	0%
Interdepartmental Transfers	U	-	-	0	0%	-	-	0	0%
Revolving Fund	W	104,899	81,924	-22,975	-22%	104,899	101,374	-3,525	-3%
Total Operating Expenditures		1,170,777	1,007,055	-163,722	-14%	1,176,474	1,157,594	-18,880	-2%