



The Operating and Capital Budget - Statewide Summaries

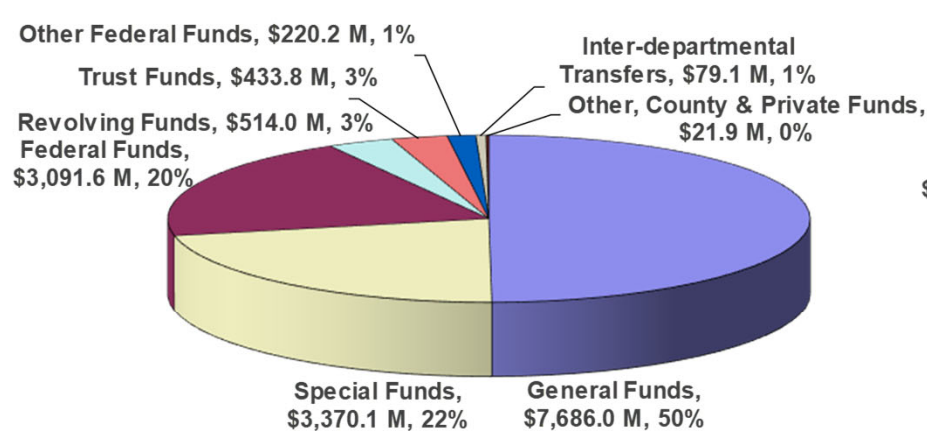
**FB 21-23 Operating Budget
Statewide Totals by Means of Financing**

		Budget Base*	% of	Budget Base*	% of		% of		% of
		FY 2022	Total	FY 2023	Total	FY 2022	Total	FY 2023	Total
General Funds	perm	35,343.20		35,343.20		34,535.85		34,535.85	
	temp	2,696.02		2,696.02		2,461.21		2,457.21	
	\$	8,066,760,502	52.4%	8,062,808,302	52.3%	7,685,972,117	49.9%	7,798,266,153	50.2%
Special Funds	perm	7,318.68		7,318.68		7,432.33		7,432.33	
	temp	150.25		150.25		166.47		166.47	
	\$	3,334,235,257	21.6%	3,334,235,257	21.6%	3,370,064,057	21.9%	3,453,281,161	22.2%
Federal Funds	perm	2,362.14		2,362.14		2,351.90		2,351.90	
	temp	365.25		365.25		335.85		335.85	
	\$	2,823,958,456	18.3%	2,823,958,456	18.3%	3,091,605,738	20.1%	3,021,549,373	19.5%
Other Federal Funds	perm	416.20		416.20		421.60		421.60	
	temp	274.14		274.14		241.14		241.14	
	\$	198,268,280	1.3%	198,268,280	1.3%	220,274,752	1.4%	199,266,479	1.3%
Private Contributions	perm	-		-		-		-	
	temp	-		-		-		-	
	\$	904,067	0.0%	904,067	0.0%	903,067	0.0%	903,067	0.0%
County Funds	perm	20.00		20.00		20.00		20.00	
	temp	3.00		3.00		3.00		3.00	
	\$	2,209,721	0.0%	2,209,721	0.0%	2,209,721	0.0%	2,209,721	0.0%
Trust Funds	perm	88.00		88.00		89.50		89.50	
	temp	15.00		15.00		11.00		11.00	
	\$	433,533,393	2.8%	433,533,393	2.8%	433,828,743	2.8%	433,828,743	2.8%
Interdepartmental Transfers	perm	252.56		252.56		264.60		264.60	
	temp	57.50		57.50		61.60		61.60	
	\$	77,873,174	0.5%	77,873,174	0.5%	79,105,956	0.5%	79,105,956	0.5%
Revolving Funds	perm	337.90		337.90		359.60		359.60	
	temp	129.50		129.50		131.50		131.50	
	\$	452,132,768	2.9%	452,132,768	2.9%	513,955,507	3.3%	514,017,684	3.3%
Other Funds	perm	111.00		111.00		111.00		111.00	
	temp	2.00		2.00		2.00		2.00	
	\$	18,823,939	0.1%	18,887,939	0.1%	18,823,939	0.1%	18,887,939	0.1%
TOTAL REQUIREMENTS	perm	46,249.68		46,249.68		45,586.38		45,586.38	
	temp	3,692.66		3,692.66		3,413.77		3,409.77	
	\$	15,408,699,557	100.0%	15,404,811,357	100.0%	15,416,743,597	100.0%	15,521,316,276	100.0%

*The FYs 22 and 23 Budget Bases reflect FY 21 appropriations from Act 5, SLH 2019, as amended by Act 7, SLH 2020, and Act 9, SLH 2020; and including appropriation and position ceiling transfers from other departmental budget acts as approved by the Governor pursuant to Section 44 of Act 5, SLH 2019, as amended by Act 7, SLH 2020, and Act 9, SLH 2020, on June 19, 2019, collective bargaining (except federal and other federal funds) and specific recurring costs, and minus non-recurring expense adjustments.

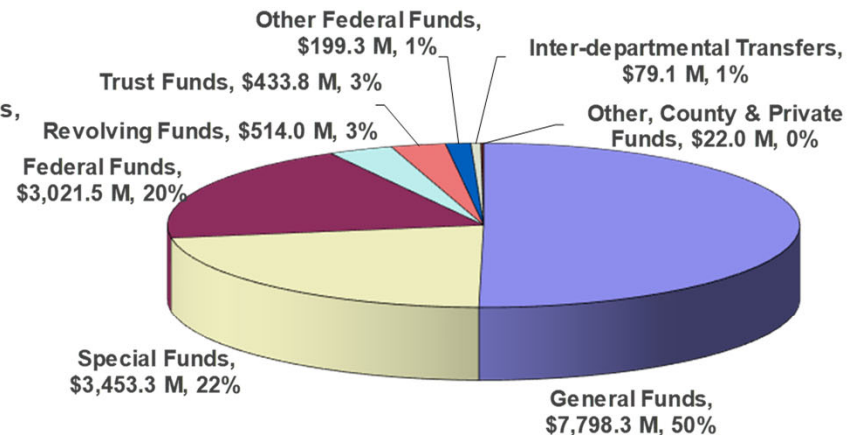
FB 21-23 Operating Budget Statewide Totals by Means of Financing

FY 2022



Total \$15.42 B

FY 2023



Total \$15.52 B

**FB 21-23 Operating Budget
Statewide Totals By Department - All Funds**

		Budget Base*	% of	Budget Base*	% of		% of		% of
		FY 2022	Total	FY 2023	Total	FY 2022	Total	FY 2023	Total
Accounting & General Svcs	perm	812.00		812.00		663.00		663.00	
	temp	43.44		43.44		25.05		21.05	
	\$	189,636,269	1.2%	189,349,069	1.2%	179,773,244	1.2%	175,981,676	1.1%
Agriculture	perm	350.00		350.00		308.00		308.00	
	temp	33.00		33.00		33.00		33.00	
	\$	52,162,118	0.3%	52,162,118	0.3%	53,649,296	0.3%	52,276,098	0.3%
Attorney General	perm	674.78		674.78		684.78		684.78	
	temp	63.72		63.72		62.72		62.72	
	\$	103,678,464	0.7%	103,678,464	0.7%	101,483,588	0.7%	101,612,568	0.7%
Business, Econ. Dev. & Tourism	perm	168.00		168.00		154.00		154.00	
	temp	147.00		147.00		144.00		144.00	
	\$	287,022,373	1.9%	287,022,373	1.9%	286,932,989	1.9%	286,645,520	1.8%
Budget and Finance	perm	381.50		381.50		370.50		370.50	
	temp	5.00		5.00		2.00		2.00	
	\$	3,564,546,684	23.1%	3,564,610,684	23.1%	3,416,404,146	22.2%	3,514,332,712	22.6%
Commerce & Consumer Affairs	perm	521.00		521.00		522.00		522.00	
	temp	26.00		26.00		19.00		19.00	
	\$	89,397,564	0.6%	89,397,564	0.6%	93,821,564	0.6%	90,997,564	0.6%
Defense	perm	267.00		267.00		258.00		258.00	
	temp	211.00		211.00		152.50		152.50	
	\$	107,564,912	0.7%	107,564,912	0.7%	104,727,293	0.7%	104,727,293	0.7%
Education	perm	20,164.25		20,164.25		20,103.75		20,103.75	
	temp	2,145.00		2,145.00		2,137.00		2,137.00	
	\$	2,074,068,703	13.5%	2,074,068,703	13.5%	1,908,739,015	12.4%	1,908,739,015	12.3%
Charter Schools	perm	24.00		24.00		28.00		28.00	
	temp	-		-		-		-	
	\$	111,426,636	0.7%	111,426,636	0.7%	99,677,897	0.6%	99,677,897	0.6%
Public Libraries	perm	561.50		561.50		561.50		561.50	
	temp	1.00		1.00		1.00		1.00	
	\$	42,489,320	0.3%	42,489,320	0.3%	38,943,511	0.3%	38,923,511	0.3%
Governor	perm	23.00		23.00		23.00		23.00	
	temp	23.00		23.00		23.00		23.00	
	\$	4,183,002	0.0%	4,183,002	0.0%	4,249,002	0.0%	4,196,002	0.0%
Hawaiian Home Lands	perm	204.00		204.00		185.00		185.00	
	temp	2.00		2.00		2.00		2.00	
	\$	47,812,114	0.3%	47,812,114	0.3%	54,812,114	0.4%	54,812,114	0.4%
Health	perm	2,747.27		2,747.27		2,616.97		2,616.97	
	temp	400.75		400.75		393.75		393.75	
	\$	1,048,907,754	6.8%	1,048,907,754	6.8%	1,102,816,891	7.2%	1,101,576,714	7.1%

**FB 21-23 Operating Budget
Statewide Totals By Department - All Funds**

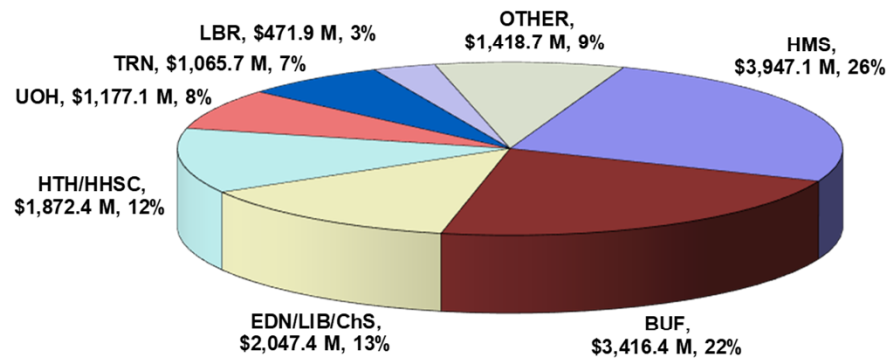
		Budget Base*	% of	Budget Base*	% of		% of		% of
		FY 2022	Total	FY 2023	Total	FY 2022	Total	FY 2023	Total
	perm	2,835.25		2,835.25		2,835.25		2,835.25	
	temp	-		-		-		-	
HHSC	\$	733,643,271	4.8%	730,981,271	4.7%	769,549,271	5.0%	766,887,271	4.9%
	perm	105.00		105.00		88.00		88.00	
	temp	-		-		-		-	
Human Resources Development	\$	26,047,137	0.2%	26,047,137	0.2%	26,365,912	0.2%	26,418,487	0.2%
	perm	2,275.75		2,275.75		2,207.75		2,207.75	
	temp	115.00		115.00		108.00		108.00	
Human Services	\$	3,660,806,442	23.8%	3,659,803,442	23.8%	3,947,144,063	25.6%	3,898,312,034	25.1%
	perm	549.55		549.55		523.55		523.55	
	temp	80.50		80.50		74.50		74.50	
Labor and Industrial Relations	\$	466,961,357	3.0%	466,961,357	3.0%	471,948,782	3.1%	471,948,782	3.0%
	perm	928.00		928.00		900.50		900.50	
	temp	89.00		89.00		35.00		35.00	
Land and Natural Resources	\$	159,811,958	1.0%	159,811,958	1.0%	179,911,443	1.2%	161,000,945	1.0%
	perm	3.00		3.00		3.00		3.00	
	temp	10.00		10.00		8.00		8.00	
Lieutenant Governor	\$	955,793	0.0%	955,793	0.0%	955,793	0.0%	955,793	0.0%
	perm	2,782.60		2,782.60		2,743.60		2,743.60	
	temp	46.00		46.00		46.00		46.00	
Public Safety	\$	291,345,291	1.9%	291,345,291	1.9%	300,204,917	1.9%	298,867,052	1.9%
	perm	-		-		-		-	
	temp	-		-		-		-	
Subsidies	\$	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	perm	401.00		401.00		335.00		335.00	
	temp	130.00		130.00		26.00		26.00	
Taxation	\$	30,257,312	0.2%	30,257,312	0.2%	31,813,867	0.2%	31,617,181	0.2%
	perm	2,794.00		2,794.00		2,794.00		2,794.00	
	temp	13.00		13.00		13.00		13.00	
Transportation	\$	1,066,023,418	6.9%	1,066,023,418	6.9%	1,065,745,414	6.9%	1,153,736,462	7.4%
	perm	6,677.23		6,677.23		6,677.23		6,677.23	
	temp	108.25		108.25		108.25		108.25	
University of Hawaii	\$	1,249,951,665	8.1%	1,249,951,665	8.1%	1,177,073,585	7.6%	1,177,073,585	7.6%
	perm	46,249.68		46,249.68		45,586.38		45,586.38	
	temp	3,692.66		3,692.66		3,413.77		3,409.77	
TOTAL REQUIREMENTS	\$	15,408,699,557	100.0%	15,404,811,357	100.0%	15,416,743,597	100.0%	15,521,316,276	100.0%

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FB 21-23 Operating Budget

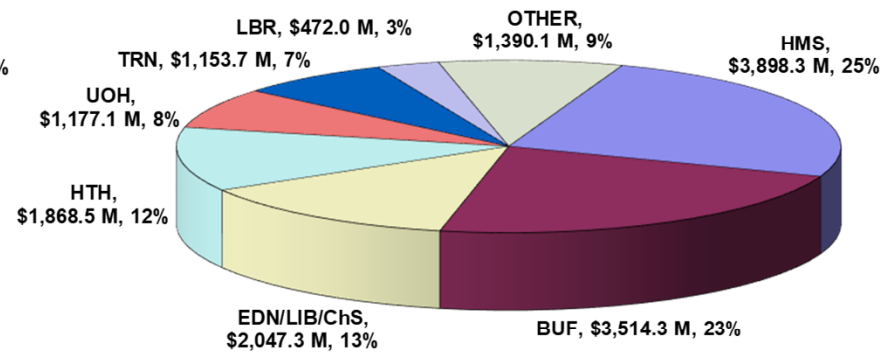
Statewide Totals by Department - All Funds

FY 2022



Total \$15.42 B

FY 2023



Total \$15.52 B

**FB 21-23 Operating Budget
Statewide Totals By Department - General Funds**

		Budget Base*	% of	Budget Base*	% of	FY 2022	% of	FY 2023	% of
		FY 2022	Total	FY 2023	Total		Total		Total
	perm	652.50		652.50		503.50		503.50	
	temp	36.44		36.44		18.05		14.05	
Accounting & General Svcs	\$	107,234,856	1.3%	106,947,656	1.3%	98,037,511	1.3%	94,245,943	1.2%
	perm	201.68		201.68		137.68		137.68	
	temp	2.00		2.00		1.00		1.00	
Agriculture	\$	13,830,326	0.2%	13,830,326	0.2%	12,770,622	0.2%	11,970,622	0.2%
	perm	355.14		355.14		348.80		348.80	
	temp	23.36		23.36		22.54		22.54	
Attorney General	\$	35,791,466	0.4%	35,791,466	0.4%	31,471,466	0.4%	31,449,466	0.4%
	perm	105.00		105.00		86.00		86.00	
	temp	36.00		36.00		24.00		24.00	
Business, Econ. Dev. & Tourism	\$	15,931,926	0.2%	15,931,926	0.2%	12,532,910	0.2%	12,325,441	0.2%
	perm	201.50		201.50		190.50		190.50	
	temp	-		-		-		-	
Budget and Finance	\$	3,143,622,877	39.0%	3,143,622,877	39.0%	2,995,280,339	39.0%	3,093,144,905	39.7%
	perm	-		-		-		-	
	temp	-		-		-		-	
Commerce & Consumer Affairs	\$	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	perm	163.00		163.00		156.00		156.00	
	temp	79.75		79.75		53.25		53.25	
Defense	\$	23,501,254	0.3%	23,501,254	0.3%	23,225,501	0.3%	23,225,501	0.3%
	perm	19,410.75		19,410.75		19,350.25		19,350.25	
	temp	2,005.50		2,005.50		1,997.50		1,997.50	
Education	\$	1,700,873,653	21.1%	1,700,873,653	21.1%	1,535,543,965	20.0%	1,535,543,965	19.7%
	perm	17.12		17.12		21.12		21.12	
	temp	-		-		-		-	
Charter Schools	\$	104,584,636	1.3%	104,584,636	1.3%	92,835,897	1.2%	92,835,897	1.2%
	perm	561.50		561.50		561.50		561.50	
	temp	1.00		1.00		1.00		1.00	
Public Libraries	\$	37,124,076	0.5%	37,124,076	0.5%	33,578,267	0.4%	33,558,267	0.4%
	perm	23.00		23.00		23.00		23.00	
	temp	23.00		23.00		23.00		23.00	
Governor	\$	4,183,002	0.1%	4,183,002	0.1%	4,249,002	0.1%	4,196,002	0.1%
	perm	200.00		200.00		181.00		181.00	
	temp	-		-		-		-	
Hawaiian Home Lands	\$	15,928,344	0.2%	15,928,344	0.2%	15,928,344	0.2%	15,928,344	0.2%
	perm	2,264.06		2,264.06		2,089.22		2,089.22	
	temp	173.00		173.00		162.00		162.00	
Health	\$	495,678,195	6.1%	495,678,195	6.1%	482,395,205	6.3%	487,233,421	6.2%

**FB 21-23 Operating Budget
Statewide Totals By Department - General Funds**

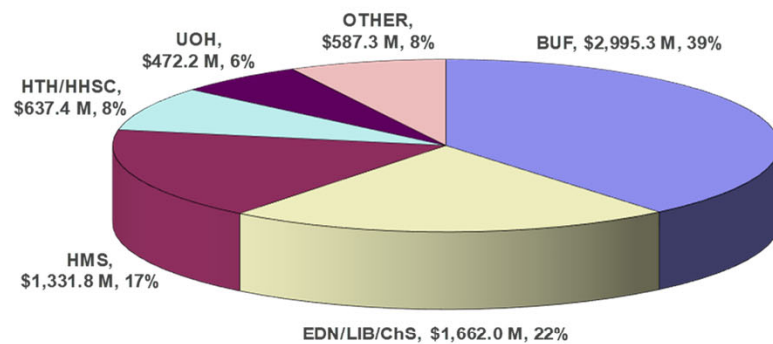
		Budget Base*	% of	Budget Base*	% of	FY 2022	% of	FY 2023	% of
		FY 2022	Total	FY 2023	Total		Total		Total
	perm	-		-		-		-	
	temp	-		-		-		-	
HHSC	\$	119,086,003	1.5%	116,424,003	1.4%	154,992,003	2.0%	152,330,003	2.0%
	perm	103.00		103.00		86.00		86.00	
	temp	-		-		-		-	
Human Resources Development	\$	20,181,003	0.3%	20,181,003	0.3%	20,499,778	0.3%	20,552,353	0.3%
	perm	1,140.82		1,140.82		1,073.40		1,073.40	
	temp	20.60		20.60		19.00		19.00	
Human Services	\$	1,308,171,100	16.2%	1,307,168,100	16.2%	1,331,785,593	17.3%	1,350,561,862	17.3%
	perm	191.11		191.11		165.11		165.11	
	temp	14.12		14.12		10.12		10.12	
Labor and Industrial Relations	\$	17,034,897	0.2%	17,034,897	0.2%	14,863,348	0.2%	14,863,348	0.2%
	perm	616.00		616.00		536.75		536.75	
	temp	52.00		52.00		14.50		14.50	
Land and Natural Resources	\$	66,387,293	0.8%	66,387,293	0.8%	54,452,975	0.7%	54,305,973	0.7%
	perm	3.00		3.00		3.00		3.00	
	temp	10.00		10.00		8.00		8.00	
Lieutenant Governor	\$	955,793	0.0%	955,793	0.0%	955,793	0.0%	955,793	0.0%
	perm	2,684.60		2,684.60		2,644.60		2,644.60	
	temp	-		-		-		-	
Public Safety	\$	263,246,891	3.3%	263,246,891	3.3%	272,076,517	3.5%	270,738,652	3.5%
	perm	-		-		-		-	
	temp	-		-		-		-	
Subsidies	\$	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	perm	401.00		401.00		330.00		330.00	
	temp	117.00		117.00		5.00		5.00	
Taxation	\$	26,690,196	0.3%	26,690,196	0.3%	26,252,446	0.3%	26,055,760	0.3%
	perm	-		-		-		-	
	temp	-		-		-		-	
Transportation	\$	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	perm	6,048.42		6,048.42		6,048.42		6,048.42	
	temp	102.25		102.25		102.25		102.25	
University of Hawaii	\$	546,722,715	6.8%	546,722,715	6.8%	472,244,635	6.1%	472,244,635	6.1%
	perm	35,343.20		35,343.20		34,535.85		34,535.85	
	temp	2,696.02		2,696.02		2,461.21		2,457.21	
TOTAL REQUIREMENTS	\$	8,066,760,502	100.0%	8,062,808,302	100.0%	7,685,972,117	100.0%	7,798,266,153	100.0%

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FB 21-23 Operating Budget

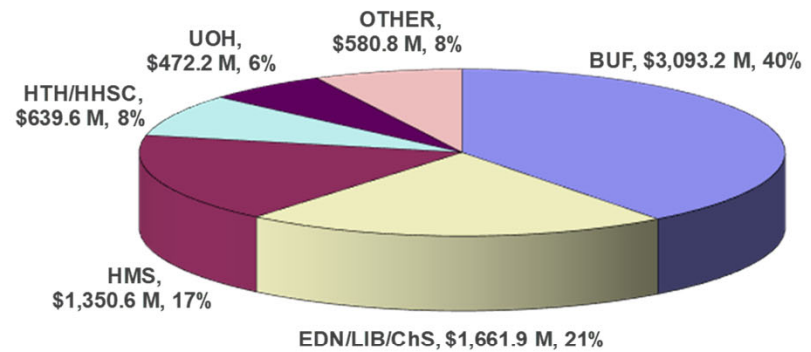
Statewide Totals by Department - General Fund

FY 2022



Total \$7.69 B

FY 2023



Total \$7.80 B

FY 22 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Revolving Funds	Other Funds	Total by Dept
Accounting & General Services	Perm	503.50	63.50	5.00	-	-	-	-	42.00	49.00	-	663.00
	Temp	18.05	5.00	1.00	-	-	-	1.00	-	-	-	25.05
	Total	521.55	68.50	6.00	-	-	-	1.00	42.00	49.00	-	688.05
Agriculture	Perm	137.68	142.82	-	2.00	-	-	-	-	25.50	-	308.00
	Temp	1.00	1.00	-	6.00	-	-	-	-	25.00	-	33.00
	Total	138.68	143.82	-	8.00	-	-	-	-	50.50	-	341.00
Attorney General	Perm	348.80	28.40	-	157.38	-	-	0.50	117.60	32.10	-	684.78
	Temp	22.54	0.22	5.70	2.66	-	-	-	30.60	1.00	-	62.72
	Total	371.34	28.62	5.70	160.04	-	-	0.50	148.20	33.10	-	747.50
Business, Econ. Dev. & Tourism	Perm	86.00	21.00	5.00	-	-	-	-	-	42.00	-	154.00
	Temp	24.00	64.00	5.00	9.00	-	-	-	-	42.00	-	144.00
	Total	110.00	85.00	10.00	9.00	-	-	-	-	84.00	-	298.00
Budget and Finance	Perm	190.50	-	-	-	-	-	69.00	-	-	111.00	370.50
	Temp	-	-	-	-	-	-	-	-	-	2.00	2.00
	Total	190.50	-	-	-	-	-	69.00	-	-	113.00	372.50
Commerce & Consumer Affairs	Perm	-	514.00	-	-	-	-	8.00	-	-	-	522.00
	Temp	-	14.00	-	-	-	-	5.00	-	-	-	19.00
	Total	-	528.00	-	-	-	-	13.00	-	-	-	541.00
Defense	Perm	156.00	-	8.00	94.00	-	-	-	-	-	-	258.00
	Temp	53.25	-	12.00	87.25	-	-	-	-	-	-	152.50
	Total	209.25	-	20.00	181.25	-	-	-	-	-	-	410.50
Education	Perm	19,350.25	23.00	720.50	-	-	-	-	-	10.00	-	20,103.75
	Temp	1,997.50	-	136.50	1.00	-	-	-	-	2.00	-	2,137.00
	Total	21,347.75	23.00	857.00	1.00	-	-	-	-	12.00	-	22,240.75
Charter Schools	Perm	21.12	-	6.88	-	-	-	-	-	-	-	28.00
	Temp	-	-	-	-	-	-	-	-	-	-	-
	Total	21.12	-	6.88	-	-	-	-	-	-	-	28.00
Public Libraries	Perm	561.50	-	-	-	-	-	-	-	-	-	561.50
	Temp	1.00	-	-	-	-	-	-	-	-	-	1.00
	Total	562.50	-	-	-	-	-	-	-	-	-	562.50
Governor	Perm	23.00	-	-	-	-	-	-	-	-	-	23.00
	Temp	23.00	-	-	-	-	-	-	-	-	-	23.00
	Total	46.00	-	-	-	-	-	-	-	-	-	46.00
Hawaiian Home Lands	Perm	181.00	-	4.00	-	-	-	-	-	-	-	185.00
	Temp	-	-	2.00	-	-	-	-	-	-	-	2.00
	Total	181.00	-	6.00	-	-	-	-	-	-	-	187.00
Human Services	Perm	1,073.40	21.21	1,047.14	-	-	-	-	-	66.00	-	2,207.75
	Temp	19.00	2.00	68.00	-	-	-	-	-	19.00	-	108.00
	Total	1,092.40	23.21	1,115.14	-	-	-	-	-	85.00	-	2,315.75

FY 22 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	86.00	-	-	-	-	-	-	2.00	-	-	88.00
	Temp	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	86.00	-	-	-	-	-	-	2.00	-	-	88.00
	Perm	2,089.22	175.45	199.45	86.85	-	-	-	11.00	55.00	-	2,616.97
	Temp	162.00	25.00	82.90	119.85	-	-	-	4.00	-	-	393.75
Health	Total	2,251.22	200.45	282.35	206.70	-	-	-	15.00	55.00	-	3,010.72
	Perm	-	2,835.25	-	-	-	-	-	-	-	-	2,835.25
	Temp	-	-	-	-	-	-	-	-	-	-	-
Health - HHSC	Total	-	2,835.25	-	-	-	-	-	-	-	-	2,835.25
	Perm	165.11	-	219.87	73.57	-	20.00	11.00	12.00	22.00	-	523.55
	Temp	10.12	16.00	15.00	7.88	-	-	5.00	20.00	0.50	-	74.50
Labor and Industrial Relations	Total	175.23	16.00	234.87	81.45	-	20.00	16.00	32.00	22.50	-	598.05
	Perm	536.75	305.25	47.50	7.00	-	-	1.00	-	3.00	-	900.50
	Temp	14.50	4.25	2.75	6.50	-	-	-	7.00	-	-	35.00
Land and Natural Resources	Total	551.25	309.50	50.25	13.50	-	-	1.00	7.00	3.00	-	935.50
	Perm	3.00	-	-	-	-	-	-	-	-	-	3.00
	Temp	8.00	-	-	-	-	-	-	-	-	-	8.00
Lieutenant Governor	Total	11.00	-	-	-	-	-	-	-	-	-	11.00
	Perm	2,644.60	9.00	-	-	-	-	-	80.00	10.00	-	2,743.60
	Temp	-	-	-	1.00	-	3.00	-	-	42.00	-	46.00
Public Safety	Total	2,644.60	9.00	-	1.00	-	3.00	-	80.00	52.00	-	2,789.60
	Perm	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-
Subsidies	Total	-	-	-	-	-	-	-	-	-	-	-
	Perm	330.00	5.00	-	-	-	-	-	-	-	-	335.00
	Temp	5.00	21.00	-	-	-	-	-	-	-	-	26.00
Taxation	Total	335.00	26.00	-	-	-	-	-	-	-	-	361.00
	Perm	-	2,786.20	7.00	0.80	-	-	-	-	-	-	2,794.00
	Temp	-	12.00	1.00	-	-	-	-	-	-	-	13.00
Transportation	Total	-	2,798.20	8.00	0.80	-	-	-	-	-	-	2,807.00
	Perm	6,048.42	502.25	81.56	-	-	-	-	-	45.00	-	6,677.23
	Temp	102.25	2.00	4.00	-	-	-	-	-	-	-	108.25
University of Hawaii	Total	6,150.67	504.25	85.56	-	-	-	-	-	45.00	-	6,785.48
	Perm	34,535.85	7,432.33	2,351.90	421.60	-	20.00	89.50	264.60	359.60	111.00	45,586.38
	Temp	2,461.21	166.47	335.85	241.14	-	3.00	11.00	61.60	131.50	2.00	3,413.77
TOTAL POSITION CEILING	Total	36,997.06	7,598.80	2,687.75	662.74	-	23.00	100.50	326.20	491.10	113.00	49,000.15

FY 23 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing

		General	Special	Federal	Other Fed	Private	County	Trust	Inter-Dept	Revolving	Other	Total
		Fund	Funds	Funds	Funds	Contrib	Funds	Funds	Trsfs	Funds	Funds	by Dept
Accounting & General Services	Perm	503.50	63.50	5.00	-	-	-	-	42.00	49.00	-	663.00
	Temp	14.05	5.00	1.00	-	-	-	1.00	-	-	-	21.05
	Total	517.55	68.50	6.00	-	-	-	1.00	42.00	49.00	-	684.05
Agriculture	Perm	137.68	142.82	-	2.00	-	-	-	-	25.50	-	308.00
	Temp	1.00	1.00	-	6.00	-	-	-	-	25.00	-	33.00
	Total	138.68	143.82	-	8.00	-	-	-	-	50.50	-	341.00
Attorney General	Perm	348.80	28.40	-	157.38	-	-	0.50	117.60	32.10	-	684.78
	Temp	22.54	0.22	5.70	2.66	-	-	-	30.60	1.00	-	62.72
	Total	371.34	28.62	5.70	160.04	-	-	0.50	148.20	33.10	-	747.50
Business, Econ. Dev. & Tourism	Perm	86.00	21.00	5.00	-	-	-	-	-	42.00	-	154.00
	Temp	24.00	64.00	5.00	9.00	-	-	-	-	42.00	-	144.00
	Total	110.00	85.00	10.00	9.00	-	-	-	-	84.00	-	298.00
Budget and Finance	Perm	190.50	-	-	-	-	-	69.00	-	-	111.00	370.50
	Temp	-	-	-	-	-	-	-	-	-	2.00	2.00
	Total	190.50	-	-	-	-	-	69.00	-	-	113.00	372.50
Commerce & Consumer Affairs	Perm	-	514.00	-	-	-	-	8.00	-	-	-	522.00
	Temp	-	14.00	-	-	-	-	5.00	-	-	-	19.00
	Total	-	528.00	-	-	-	-	13.00	-	-	-	541.00
Defense	Perm	156.00	-	8.00	94.00	-	-	-	-	-	-	258.00
	Temp	53.25	-	12.00	87.25	-	-	-	-	-	-	152.50
	Total	209.25	-	20.00	181.25	-	-	-	-	-	-	410.50
Education	Perm	19,350.25	23.00	720.50	-	-	-	-	-	10.00	-	20,103.75
	Temp	1,997.50	-	136.50	1.00	-	-	-	-	2.00	-	2,137.00
	Total	21,347.75	23.00	857.00	1.00	-	-	-	-	12.00	-	22,240.75
Charter Schools	Perm	21.12	-	6.88	-	-	-	-	-	-	-	28.00
	Temp	-	-	-	-	-	-	-	-	-	-	-
	Total	21.12	-	6.88	-	-	-	-	-	-	-	28.00
Public Libraries	Perm	561.50	-	-	-	-	-	-	-	-	-	561.50
	Temp	1.00	-	-	-	-	-	-	-	-	-	1.00
	Total	562.50	-	-	-	-	-	-	-	-	-	562.50
Governor	Perm	23.00	-	-	-	-	-	-	-	-	-	23.00
	Temp	23.00	-	-	-	-	-	-	-	-	-	23.00
	Total	46.00	-	-	-	-	-	-	-	-	-	46.00
Hawaiian Home Lands	Perm	181.00	-	4.00	-	-	-	-	-	-	-	185.00
	Temp	-	-	2.00	-	-	-	-	-	-	-	2.00
	Total	181.00	-	6.00	-	-	-	-	-	-	-	187.00
Human Services	Perm	1,073.40	21.21	1,047.14	-	-	-	-	-	66.00	-	2,207.75
	Temp	19.00	2.00	68.00	-	-	-	-	-	19.00	-	108.00
	Total	1,092.40	23.21	1,115.14	-	-	-	-	-	85.00	-	2,315.75

FY 23 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	86.00	-	-	-	-	-	-	2.00	-	-	88.00
	Temp	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	86.00	-	-	-	-	-	-	2.00	-	-	88.00
	Perm	2,089.22	175.45	199.45	86.85	-	-	-	11.00	55.00	-	2,616.97
	Temp	162.00	25.00	82.90	119.85	-	-	-	4.00	-	-	393.75
Health	Total	2,251.22	200.45	282.35	206.70	-	-	-	15.00	55.00	-	3,010.72
	Perm	-	2,835.25	-	-	-	-	-	-	-	-	2,835.25
	Temp	-	-	-	-	-	-	-	-	-	-	-
Health - HHSC	Total	-	2,835.25	-	-	-	-	-	-	-	-	2,835.25
	Perm	165.11	-	219.87	73.57	-	20.00	11.00	12.00	22.00	-	523.55
	Temp	10.12	16.00	15.00	7.88	-	-	5.00	20.00	0.50	-	74.50
Labor and Industrial Relations	Total	175.23	16.00	234.87	81.45	-	20.00	16.00	32.00	22.50	-	598.05
	Perm	536.75	305.25	47.50	7.00	-	-	1.00	-	3.00	-	900.50
	Temp	14.50	4.25	2.75	6.50	-	-	-	7.00	-	-	35.00
Land and Natural Resources	Total	551.25	309.50	50.25	13.50	-	-	1.00	7.00	3.00	-	935.50
	Perm	3.00	-	-	-	-	-	-	-	-	-	3.00
	Temp	8.00	-	-	-	-	-	-	-	-	-	8.00
Lieutenant Governor	Total	11.00	-	-	-	-	-	-	-	-	-	11.00
	Perm	2,644.60	9.00	-	-	-	-	-	80.00	10.00	-	2,743.60
	Temp	-	-	-	1.00	-	3.00	-	-	42.00	-	46.00
Public Safety	Total	2,644.60	9.00	-	1.00	-	3.00	-	80.00	52.00	-	2,789.60
	Perm	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-
Subsidies	Total	-	-	-	-	-	-	-	-	-	-	-
	Perm	330.00	5.00	-	-	-	-	-	-	-	-	335.00
	Temp	5.00	21.00	-	-	-	-	-	-	-	-	26.00
Taxation	Total	335.00	26.00	-	-	-	-	-	-	-	-	361.00
	Perm	-	2,786.20	7.00	0.80	-	-	-	-	-	-	2,794.00
	Temp	-	12.00	1.00	-	-	-	-	-	-	-	13.00
Transportation	Total	-	2,798.20	8.00	0.80	-	-	-	-	-	-	2,807.00
	Perm	6,048.42	502.25	81.56	-	-	-	-	-	45.00	-	6,677.23
	Temp	102.25	2.00	4.00	-	-	-	-	-	-	-	108.25
University of Hawaii	Total	6,150.67	504.25	85.56	-	-	-	-	-	45.00	-	6,785.48
	Perm	34,535.85	7,432.33	2,351.90	421.60	-	20.00	89.50	264.60	359.60	111.00	45,586.38
	Temp	2,457.21	166.47	335.85	241.14	-	3.00	11.00	61.60	131.50	2.00	3,409.77
TOTAL POSITION CEILING	Total	36,993.06	7,598.80	2,687.75	662.74	-	23.00	100.50	326.20	491.10	113.00	48,996.15

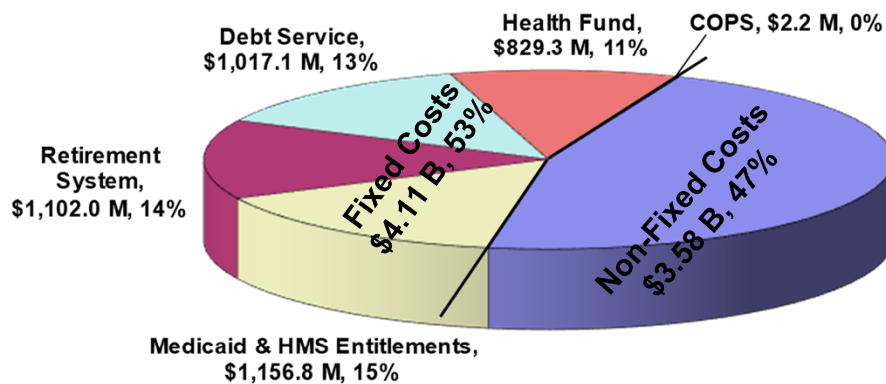
**FB 21-23 Operating Budget
Statewide Totals by Fixed vs. Non-Fixed
General Funds**

Fixed:	FY 2022	as % of Ttl	FY 2023	as % of Ttl
Medicaid and HMS Entitlements	1,156,803,897	15.1%	1,177,083,166	15.1%
Health Fund	829,330,182	10.8%	870,527,182	11.2%
Retirement System	1,101,986,274	14.3%	1,101,986,274	14.1%
Debt Service	1,017,082,741	13.2%	1,071,323,809	13.7%
Certificate of Participation	2,183,296	0.0%	2,183,296	0.0%
Fixed Sub-total:	4,107,386,390	53.4%	4,223,103,727	54.2%
Non-Fixed:	FY 2022	as % of Ttl	FY 2023	as % of Ttl
Accounting & General Svcs	97,604,215	1.3%	93,812,647	1.2%
Agriculture	12,770,622	0.2%	11,970,622	0.2%
Attorney General	31,471,466	0.4%	31,449,466	0.4%
Business, Econ. Dev. & Tourism	12,532,910	0.2%	12,325,441	0.2%
Budget and Finance	46,881,142	0.6%	49,307,640	0.6%
Commerce & Consumer Affairs	-	0.0%	-	0.0%
Defense	23,225,501	0.3%	23,225,501	0.3%
Education	1,535,543,965	20.0%	1,535,543,965	19.7%
Charter Schools	92,835,897	1.2%	92,835,897	1.2%
Public Libraries	33,578,267	0.4%	33,558,267	0.4%
Governor	4,249,002	0.1%	4,196,002	0.1%
Hawaiian Home Lands	14,178,344	0.2%	14,178,344	0.2%
Health	482,395,205	6.3%	487,233,421	6.2%
HHSC	154,992,003	2.0%	152,330,003	2.0%
Human Resources Development	20,499,778	0.3%	20,552,353	0.3%
Human Services	174,981,696	2.3%	173,478,696	2.2%
Labor and Industrial Relations	14,863,348	0.2%	14,863,348	0.2%
Land and Natural Resources	54,452,975	0.7%	54,305,973	0.7%
Lieutenant Governor	955,793	0.0%	955,793	0.0%
Public Safety	272,076,517	3.5%	270,738,652	3.5%
Subsidies	-	0.0%	-	0.0%
Taxation	26,252,446	0.3%	26,055,760	0.3%
Transportation	-	0.0%	-	0.0%
University of Hawaii	472,244,635	6.1%	472,244,635	6.1%
Non-Fixed Sub-total:	3,578,585,727	46.6%	3,575,162,426	45.8%
Total Request	7,685,972,117	100.0%	7,798,266,153	100.0%

FB 21-23 Operating Budget

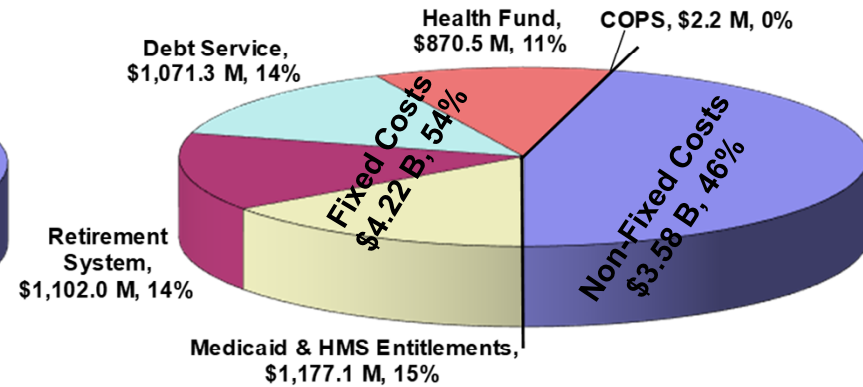
Statewide Totals by Fixed vs. Non-Fixed - General Funds

FY 2022



Total \$7,686.0 M

FY 2023



Total \$7,798.3 M

*Due to rounding, numbers may not add to total.

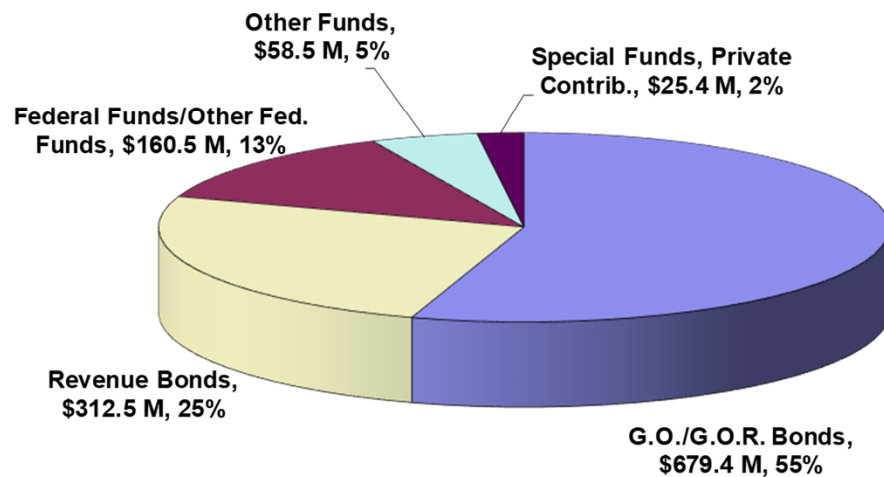
FB 21-23 CIP Budget
Statewide Totals by Means of Financing

	FY 2022	% of Total	FY 2023	% of Total
General Funds	-	0.0%	-	0.0%
Special Funds	25,360,000	2.1%	6,960,000	0.6%
General Obligation (G.O.) Bonds	679,393,000	55.0%	512,128,000	45.9%
General Obligation Reimbursable (G.O.R.) Bonds	-	0.0%	-	0.0%
Revenue Bonds	312,485,000	25.3%	428,111,000	38.4%
Federal Funds	159,281,000	12.9%	160,656,000	14.4%
Other Federal Funds	1,200,000	0.1%	3,210,000	0.3%
Private Contributions	32,000	0.0%	5,032,000	0.5%
County Funds	-	0.0%	-	0.0%
Trust Funds	-	0.0%	-	0.0%
Interdepartmental Transfers	-	0.0%	-	0.0%
Revolving Funds	-	0.0%	-	0.0%
Other Funds	58,577,000	4.7%	157,000	0.0%
TOTAL REQUIREMENTS	1,236,328,000	100.0%	1,116,254,000	100.0%

FB 21-23 CIP Budget

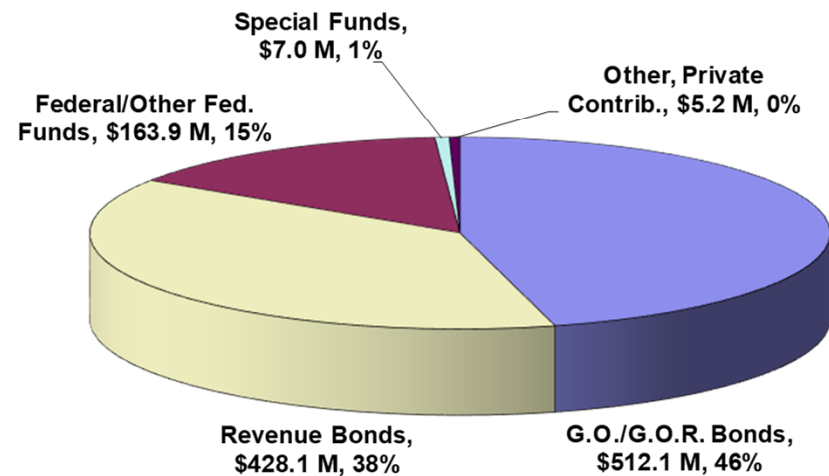
Statewide Totals by Means of Financing

FY 2022



Total \$1.24 B

FY 2023



Total \$1.12 B

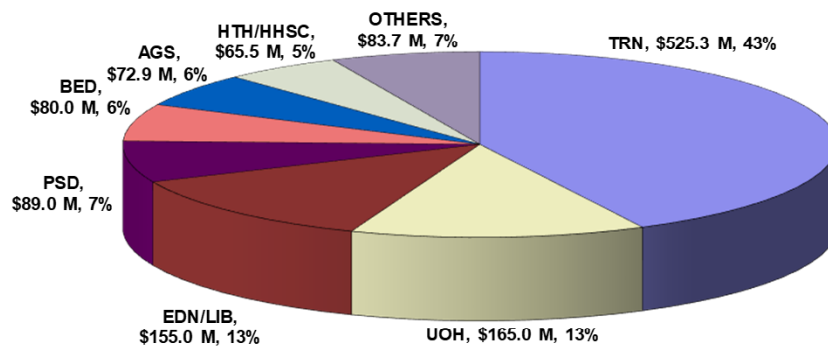
FB 21-23 CIP Budget
Statewide Totals By Department - All Funds

	FY 2022	% of Total	FY 2023	% of Total
Accounting and General Services	72,884,000	5.9%	30,084,000	2.7%
Agriculture	17,700,000	1.4%	-	0.0%
Attorney General	-	0.0%	-	0.0%
Business, Econ. Dev. & Tourism	80,000,000	6.5%	85,000,000	7.6%
Budget and Finance	-	0.0%	-	0.0%
Commerce and Consumer Affairs	-	0.0%	-	0.0%
Defense	7,200,000	0.6%	8,710,000	0.8%
Education	150,000,000	12.1%	150,000,000	13.4%
Public Libraries	5,000,000	0.4%	5,000,000	0.4%
Charter Schools	-	0.0%	-	0.0%
Governor	-	0.0%	-	0.0%
Hawaiian Home Lands	25,000,000	2.0%	25,000,000	2.2%
Health	44,505,000	3.6%	28,283,000	2.5%
HHSC	21,000,000	1.7%	23,000,000	2.1%
Human Resources Development	-	0.0%	-	0.0%
Human Services	10,380,000	0.8%	10,380,000	0.9%
Labor and Industrial Relations	-	0.0%	-	0.0%
Land and Natural Resources	23,400,000	1.9%	15,200,000	1.4%
Lieutenant Governor	-	0.0%	-	0.0%
Public Safety	88,968,000	7.2%	10,000,000	0.9%
Subsidies	-	0.0%	-	0.0%
Taxation	-	0.0%	-	0.0%
Transportation	525,291,000	42.5%	575,597,000	51.6%
University of Hawaii	165,000,000	13.3%	150,000,000	13.4%
TOTAL REQUIREMENTS	1,236,328,000	100.0%	1,116,254,000	100.0%

FB 21-23 CIP Budget

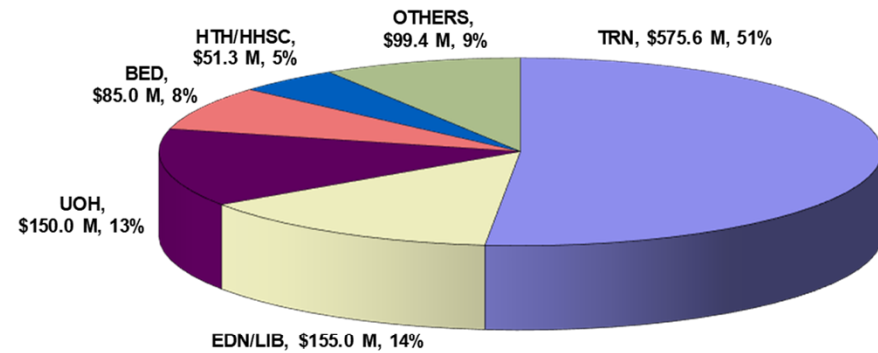
Statewide Totals by Departments - All Funds

FY 2022



Total \$1.24 B

FY 2023



Total \$1.12 B

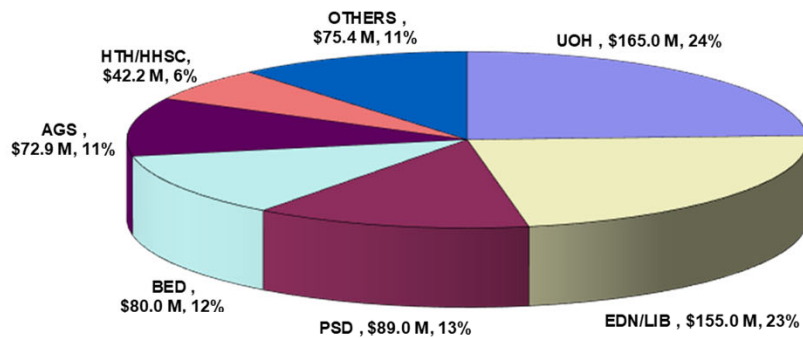
FB 21-23 CIP Budget
Statewide Totals By Department - General Obligation (GO) & GO Reimbursable Bonds

	FY 2022	% of Total	FY 2023	% of Total
Accounting and General Services	72,884,000	10.7%	30,084,000	5.9%
Agriculture	17,700,000	2.6%	-	0.0%
Budget and Finance	-	0.0%	-	0.0%
Business, Econ. Dev. & Tourism	80,000,000	11.8%	85,000,000	16.6%
Commerce and Consumer Affairs	-	0.0%	-	0.0%
Defense	6,000,000	0.9%	5,500,000	1.1%
Education	150,000,000	22.1%	150,000,000	29.3%
Public Libraries	5,000,000	0.7%	5,000,000	1.0%
Charter Schools	-	0.0%	-	0.0%
Governor	-	0.0%	-	0.0%
Hawaiian Home Lands	25,000,000	3.7%	25,000,000	4.9%
Health	21,186,000	3.1%	4,964,000	1.0%
HHSC	21,000,000	3.1%	23,000,000	4.5%
Human Services	10,380,000	1.5%	10,380,000	2.0%
Labor and Industrial Relations	-	0.0%	-	0.0%
Land and Natural Resources	16,275,000	2.4%	13,200,000	2.6%
Public Safety	88,968,000	13.1%	10,000,000	2.0%
Subsidies	-	0.0%	-	0.0%
Taxation	-	0.0%	-	0.0%
Transportation	-	0.0%	-	0.0%
University of Hawaii	165,000,000	24.3%	150,000,000	29.3%
TOTAL REQUIREMENTS	679,393,000	100.0%	512,128,000	100.0%
General Obligation Bonds	679,393,000	100.0%	512,128,000	100.0%
G.O. Reimbursable Bonds	-	0.0%	-	0.0%
TOTAL REQUIREMENTS	679,393,000	100.0%	512,128,000	100.0%

FB 21-23 CIP Budget

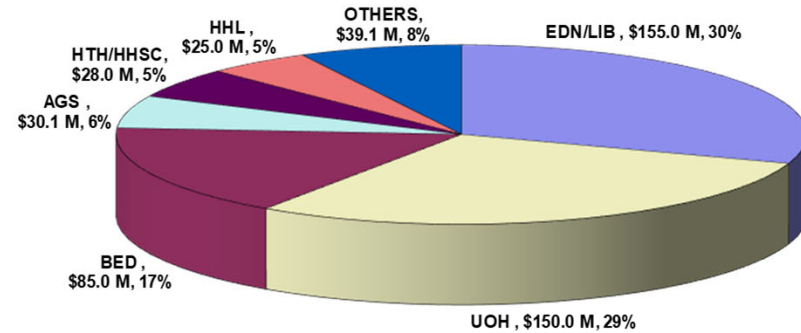
Statewide Totals by Departments - G.O./G.O.R. Bonds

FY 2022



Total \$679.4 M

FY 2023



Total \$512.1 M

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

STATEWIDE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	44,382,158	52,598,582	49,202,341	50,268,084	48,385	48,385	48,385	48,385
TOTAL CURRENT LEASE PAYMENTS COST	44,382,158	52,598,582	49,202,341	50,268,084	48,385	48,385	48,385	48,385
BY MEANS OF FINANCING								
GENERAL FUND	8,685,443	13,247,094	8,540,790	8,540,790	8,541	8,541	8,541	8,541
SPECIAL FUND	35,696,715	37,251,188	38,561,251	39,626,994	37,743	37,743	37,743	37,743
INTERDEPARTMENTAL TRANSFERS		2,100,300	2,100,300	2,100,300	2,101	2,101	2,101	2,101
OPERATING COST	46,887.89*	46,282.68*	45,586.38*	45,586.38*	45,601.4*	45,601.4*	45,601.4*	45,601.4*
	3,788.16**	3,692.66**	3,413.77**	3,409.77**	3,399.6**	3,399.6**	3,399.6**	3,399.6**
PERSONAL SERVICES	4,011,537,820	4,138,456,444	4,080,947,526	4,078,280,485	4,078,062	4,078,062	4,078,111	4,078,111
OTHER CURRENT EXPENSES	11,504,038,021	11,393,609,634	11,187,807,576	11,294,152,552	11,814,453	11,967,144	12,553,314	12,497,752
EQUIPMENT	86,431,137	96,519,998	86,243,619	86,331,030	86,271	86,271	86,271	86,271
MOTOR VEHICLES	14,895,019	14,976,384	12,542,535	12,284,125	11,887	11,887	11,887	11,887
TOTAL OPERATING COST	15,616,901,997	15,643,562,460	15,367,541,256	15,471,048,192	15,990,673	16,143,364	16,729,583	16,674,021
BY MEANS OF FINANCING								
	35,939.41*	35,376.20*	34,535.85*	34,535.85*	34,549.7*	34,549.7*	34,549.7*	34,549.7*
	2,782.02**	2,696.02**	2,461.21**	2,457.21**	2,449.0**	2,449.0**	2,449.0**	2,449.0**
GENERAL FUND	7,914,818,722	8,037,413,091	7,677,431,327	7,789,725,363	7,920,523	8,054,364	8,634,431	8,585,144
	7,358.68*	7,318.68*	7,432.33*	7,432.33*	7,432.4*	7,432.4*	7,432.4*	7,432.4*
	150.25**	150.25**	166.47**	166.47**	166.4**	166.4**	166.4**	166.4**
SPECIAL FUND	3,193,685,518	3,602,106,435	3,331,502,806	3,413,654,167	3,684,938	3,682,430	3,665,998	3,659,723
	2,362.14*	2,362.14*	2,351.90*	2,351.90*	2,353.0*	2,353.0*	2,353.0*	2,353.0*
	365.25**	365.25**	335.85**	335.85**	335.9**	335.9**	335.9**	335.9**
FEDERAL FUNDS	1,885,890,311	2,824,958,456	3,091,605,738	3,021,549,373	3,137,766	3,159,124	3,181,708	3,181,708
	416.20*	416.20*	421.60*	421.60*	421.6*	421.6*	421.6*	421.6*
	283.64**	274.14**	241.14**	241.14**	241.2**	241.2**	241.2**	241.2**
OTHER FEDERAL FUNDS	171,394,263	198,285,780	220,274,752	199,266,479	200,799	200,799	200,799	200,799
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS	894,067	904,067	903,067	903,067	903	903	903	903
	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
COUNTY FUNDS	320,737	2,209,721	2,209,721	2,209,721	2,210	2,210	2,210	2,210

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

STATEWIDE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	88.00*	88.00*	89.50*	89.50*	89.5*	89.5*	89.5*	89.5*
	15.00**	15.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
TRUST FUNDS	1,994,177,630	433,849,348	433,828,743	433,828,743	433,829	433,829	433,829	433,829
	254.56*	252.56*	264.60*	264.60*	264.6*	264.6*	264.6*	264.6*
	57.50**	57.50**	61.60**	61.60**	61.6**	61.6**	61.6**	61.6**
INTERDEPARTMENTAL TRANSFERS	52,275,495	74,420,184	77,005,656	77,005,656	77,004	77,004	77,004	77,004
	337.90*	337.90*	359.60*	359.60*	359.6*	359.6*	359.6*	359.6*
	129.50**	129.50**	131.50**	131.50**	131.5**	131.5**	131.5**	131.5**
REVOLVING FUND	383,018,176	450,735,488	513,955,507	514,017,684	514,018	514,018	514,018	514,018
	111.00*	111.00*	111.00*	111.00*	111.0*	111.0*	111.0*	111.0*
	2.00**	2.00**	2.00**	2.00**	**	**	**	**
OTHER FUNDS	20,427,078	18,679,890	18,823,939	18,887,939	18,683	18,683	18,683	18,683
CAPITAL IMPROVEMENT COSTS								
PLANS	39,715,000	62,863,000	73,372,000	64,255,000	20,979	15,672	5,518	3,018
LAND ACQUISITION	115,877,000	48,954,000	11,805,000	3,299,000	2,354	254	2	2
DESIGN	233,941,000	208,229,000	156,186,000	169,466,000	49,250	19,694	12,605	1,530
CONSTRUCTION	1,799,206,000	1,850,642,000	1,600,269,000	1,173,602,000	567,056	203,695	47,087	17,676
EQUIPMENT	21,821,000	43,611,000	16,326,000	13,312,000	1,597	78	3	2
TOTAL CAPITAL EXPENDITURES	2,210,560,000	2,214,299,000	1,857,958,000	1,423,934,000	641,236	239,393	65,215	22,228
BY MEANS OF FINANCING								
GENERAL FUND			3,000,000					
SPECIAL FUND	28,650,000	58,882,000	26,860,000	15,960,000	6,928	6,928	6,928	4,428
G.O. BONDS	924,872,000	891,737,000	717,189,000	520,265,000	245,997	122,324	41,526	17,643
G.O. BONDS REIMBURSABLE	3,664,000	336,000	25,000,000	50,000,000	25,000			
REVENUE BONDS	873,930,000	907,882,000	764,937,000	659,627,000	282,573	60,483	9,304	
FEDERAL FUNDS	265,075,000	249,657,000	193,720,000	154,903,000	80,581	47,001	4,800	
OTHER FEDERAL FUNDS	81,396,000	40,167,000	8,595,000	3,640,000				
PRIVATE CONTRIBUTIONS	12,098,000	5,188,000	7,480,000	1,457,000		2,500	2,500	
TRUST FUNDS		725,000	2,500,000	1,925,000				
REVOLVING FUND	1,325,000	2,575,000	1,100,000					
OTHER FUNDS	19,550,000	57,150,000	107,577,000	16,157,000	157	157	157	157
TOTAL PERM POSITIONS	46,887.89*	46,282.68*	45,586.38*	45,586.38*	45,601.4*	45,601.4*	45,601.4*	45,601.4*
TOTAL TEMP POSITIONS	3,788.16**	3,692.66**	3,413.77**	3,409.77**	3,399.6**	3,399.6**	3,399.6**	3,399.6**
TOTAL PROGRAM COST	17,871,844,155	17,910,460,042	17,274,701,597	16,945,250,276	16,680,294	16,431,142	16,843,183	16,744,634

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

STATEWIDE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78
297 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED	
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	YEARS
			COST ELEMENT/MOF											
			PLANS	1,108,645	838,853	59,183	40,859	89,598	36,892	16,411	15,661	5,522	3,022	2,644
			LAND ACQUISITION	1,014,194	856,799	94,480	53,269	5,546	4,091	3	3	1	1	1
			DESIGN	3,240,878	2,606,554	206,523	209,965	143,315	60,827	3,625	4,022	2,525	3,025	497
			CONSTRUCTION	34,255,416	27,840,364	1,931,233	2,414,321	987,827	1,006,061	24,822	20,530	11,079	16,179	3,000
			EQUIPMENT	357,993	273,881	16,549	47,729	10,042	8,383	1,403	3	1	1	1
			TOTAL	39,977,126	32,416,451	2,307,968	2,766,143	1,236,328	1,116,254	46,264	40,219	19,128	22,228	6,143
			GENERAL FUND	260,375	260,375									
			SPECIAL FUND	4,277,927	4,154,535	6,278	59,582	25,360	6,960	6,928	6,928	6,928	4,428	
			G.O. BONDS	15,373,193	12,185,579	997,898	890,053	679,393	512,128	39,179	33,134	12,043	17,643	6,143
			G.O. BONDS REIMBURSABLE	152,919	48,919	4,000	100,000							
			REVENUE BONDS	11,673,692	8,495,142	1,001,841	1,436,113	312,485	428,111					
			FED. AID PRIMARY	6,287	6,287									
			FEDERAL FUNDS	6,844,538	6,221,717	125,867	177,017	159,281	160,656					
			OTHER FEDERAL FUNDS	233,224	110,612	78,846	39,356	1,200	3,210					
			PRIVATE CONTRIBUTIONS	142,366	123,642	4,278	9,382	32	5,032					
			COUNTY FUNDS	51,297	42,747	3,210	5,340							
			TRUST FUNDS	9,300	4,150		5,150							
			INTERDEPARTMENTAL TRANSFERS	33,725	33,725									
			FEDERAL STIMULUS FUNDS	18,800	18,800									
			REVOLVING FUND	45,582	40,582	5,000								
			OTHER FUNDS	853,901	669,639	80,750	44,150	58,577	157	157	157	157	157	