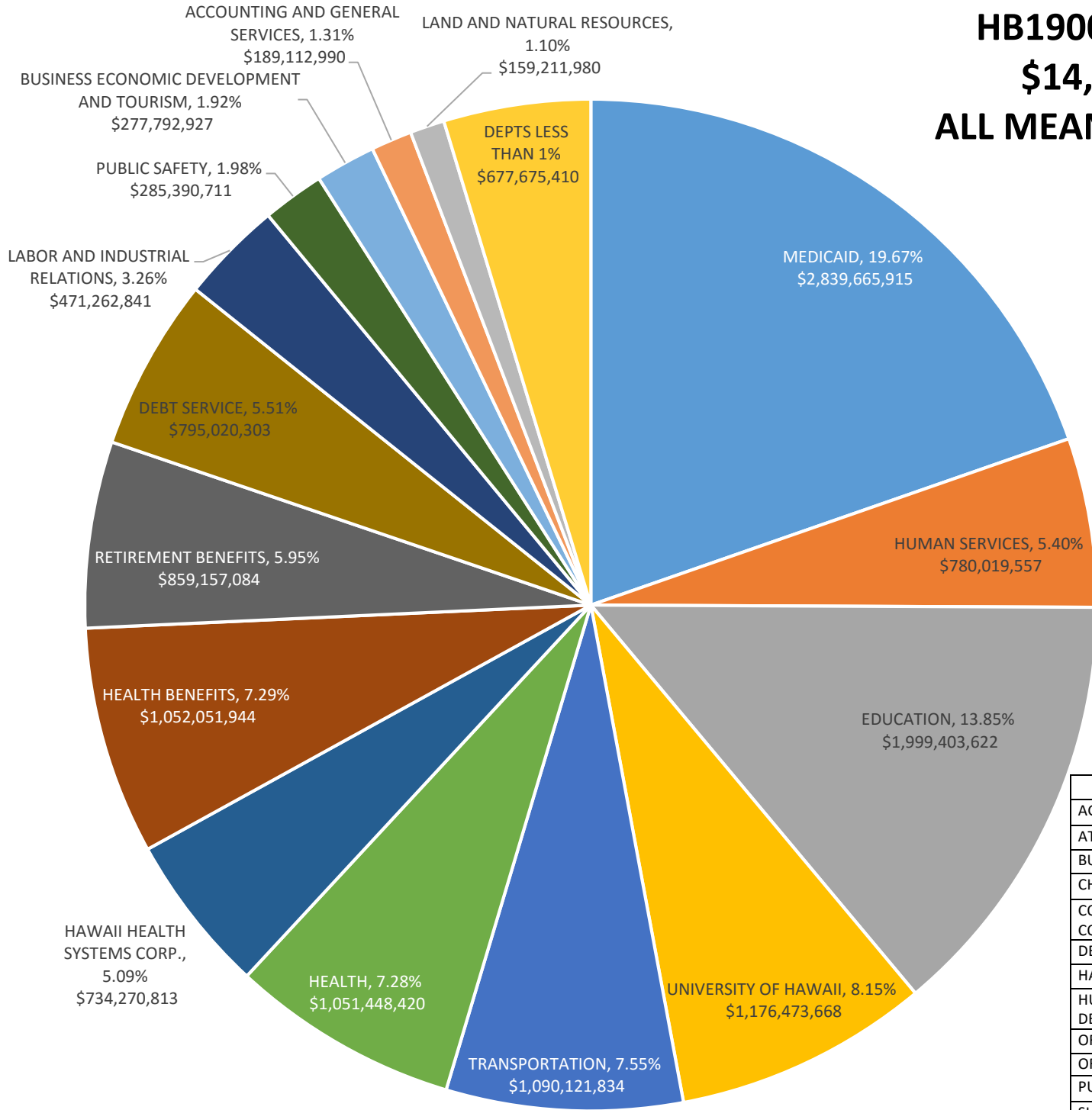


# HB1900 CD1 – FY2019

## \$14,438,080,019

### ALL MEANS OF FINANCING



DEPTS LESS THAN 1%	FY19 \$	%
AGRICULTURE	\$ 54,292,642	0.38%
ATTORNEY GENERAL	\$101,128,756	0.70%
BUDGET AND FINANCE	\$ 72,890,575	0.50%
CHARTER SCHOOLS	\$ 92,300,831	0.64%
COMMERCE AND CONSUMER AFFAIRS	\$ 91,069,503	0.63%
DEFENSE	\$105,360,395	0.73%
HAWAIIAN HOME LANDS	\$ 57,204,500	0.40%
HUMAN RESOURCES DEVELOPMENT	\$ 25,539,778	0.18%
OFFICE OF THE GOVERNOR	\$ 3,462,635	0.02%
OFFICE OF THE LT. GOVERNOR	\$ 940,556	0.01%
PUBLIC LIBRARIES	\$ 41,529,120	0.29%
SUBSIDIES	\$ 942,000	0.01%
TAXATION	\$ 31,014,109	0.21%

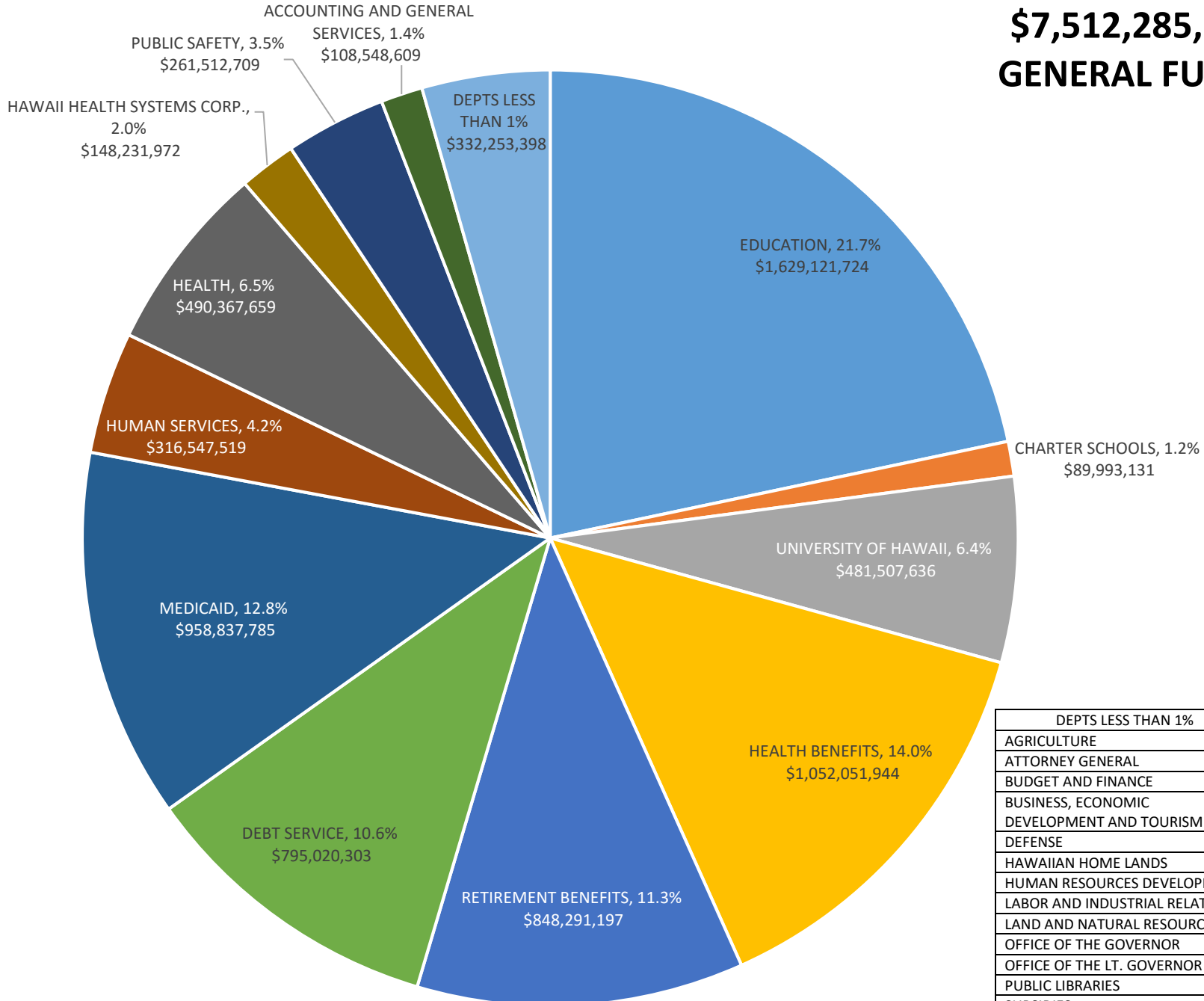
2018 Regular Session Expenditures  
(All Means of Financing)

DEPARTMENT	ACT49, SLH2017 FY2019 BASE	HB1900 CD1 Changes	HB1900 CD1 FY2019 TOTALS
AGRICULTURE	\$ 51,907,866	\$ 2,384,776	\$ 54,292,642
ACCOUNTING AND GENERAL SERVICES	\$ 203,656,331	\$ (14,543,341)	\$ 189,112,990
ATTORNEY GENERAL	\$ 98,032,256	\$ 3,096,500	\$ 101,128,756
BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM	\$ 270,315,915	\$ 7,477,012	\$ 277,792,927
BUDGET AND FINANCE	\$ 70,889,369	\$ 2,001,206	\$ 72,890,575
COMMERCE AND CONSUMER AFFAIRS	\$ 81,731,874	\$ 9,337,629	\$ 91,069,503
DEFENSE	\$ 131,175,724	\$ (25,815,329)	\$ 105,360,395
EDUCATION	\$ 1,975,103,175	\$ 24,300,447	\$ 1,999,403,622
CHARTER SCHOOLS	\$ 89,926,493	\$ 2,374,338	\$ 92,300,831
PUBLIC LIBRARIES	\$ 40,241,504	\$ 1,287,616	\$ 41,529,120
OFFICE OF THE GOVERNOR	\$ 3,462,635	\$ -	\$ 3,462,635
HAWAIIAN HOME LANDS	\$ 57,004,500	\$ 200,000	\$ 57,204,500
HUMAN SERVICES	\$ 752,768,431	\$ 27,251,126	\$ 780,019,557
HUMAN RESOURCES DEVELOPMENT	\$ 25,438,698	\$ 101,080	\$ 25,539,778
HEALTH	\$ 1,046,616,472	\$ 4,831,948	\$ 1,051,448,420
HAWAII HEALTH SYSTEMS CORPORATION	\$ 693,539,844	\$ 40,730,969	\$ 734,270,813
LABOR AND INDUSTRIAL RELATIONS	\$ 473,439,354	\$ (2,176,513)	\$ 471,262,841
LAND AND NATURAL RESOURCES	\$ 150,522,970	\$ 8,689,010	\$ 159,211,980
OFFICE OF THE LT. GOVERNOR	\$ 1,061,626	\$ (121,060)	\$ 940,566
PUBLIC SAFETY	\$ 275,543,425	\$ 9,847,286	\$ 285,390,711
SUBSIDIES	\$ 942,000	\$ -	\$ 942,000
TAXATION	\$ 28,240,869	\$ 2,773,240	\$ 31,014,109
TRANSPORTATION	\$ 994,790,992	\$ 95,330,842	\$ 1,090,121,834
UNIVERSITY OF HAWAII	\$ 1,170,730,862	\$ 5,742,806	\$ 1,176,473,668
DEBT SERVICE	\$ 810,146,631	\$ (15,126,328)	\$ 795,020,303
RETIREMENT BENEFITS	\$ 901,632,819	\$ (42,475,735)	\$ 859,157,084
HEALTH BENEFITS	\$ 1,075,817,768	\$ (23,765,824)	\$ 1,052,051,944
MEDICAID	\$ 2,834,179,457	\$ 5,486,458	\$ 2,839,665,915
<b>GRAND TOTAL:</b>	<b>\$ 14,308,859,860</b>	<b>\$ 129,220,159</b>	<b>\$ 14,438,080,019</b>

# HB1900 CD1 – FY2019

## \$7,512,285,586

### GENERAL FUNDS



DEPTS LESS THAN 1%	FY19 \$	%
AGRICULTURE	\$ 16,929,205	0.2%
ATTORNEY GENERAL	\$ 34,251,614	0.5%
BUDGET AND FINANCE	\$ 35,419,489	0.5%
BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM	\$ 14,687,077	0.2%
DEFENSE	\$ 21,719,735	0.3%
HAWAIIAN HOME LANDS	\$ 25,320,730	0.3%
HUMAN RESOURCES DEVELOPMENT	\$ 19,778,497	0.3%
LABOR AND INDUSTRIAL RELATIONS	\$ 21,451,971	0.3%
LAND AND NATURAL RESOURCES	\$ 61,586,441	0.8%
OFFICE OF THE GOVERNOR	\$ 3,462,635	0.0%
OFFICE OF THE LT. GOVERNOR	\$ 940,566	0.0%
PUBLIC LIBRARIES	\$ 36,163,876	0.5%
SUBSIDIES	\$ 942,000	0.0%
TAXATION	\$ 28,099,562	0.4%
TRANSPORTATION	\$ 11,500,000	0.2%

2018 Regular Session  
Expenditures (General Funds)

DEPARTMENT	ACT49, SLH2017 FY2019 BASE	HB1900 CD1 Changes	HB1900 CD1 FY2019 TOTALS
AGRICULTURE	\$ 15,140,329	\$ 1,788,876	\$ 16,929,205
ACCOUNTING AND GENERAL SERVICES	\$ 101,134,346	\$ 7,414,263	\$ 108,548,609
ATTORNEY GENERAL	\$ 30,830,581	\$ 3,421,033	\$ 34,251,614
BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM	\$ 10,258,761	\$ 4,428,316	\$ 14,687,077
BUDGET AND FINANCE	\$ 35,278,325	\$ 141,164	\$ 35,419,489
COMMERCE AND CONSUMER AFFAIRS	\$ -	\$ -	\$ -
DEFENSE	\$ 19,262,141	\$ 2,457,594	\$ 21,719,735
EDUCATION	\$ 1,604,971,277	\$ 24,150,447	\$ 1,629,121,724
CHARTER SCHOOLS	\$ 87,618,793	\$ 2,374,338	\$ 89,993,131
PUBLIC LIBRARIES	\$ 34,876,260	\$ 1,287,616	\$ 36,163,876
OFFICE OF THE GOVERNOR	\$ 3,462,635	\$ -	\$ 3,462,635
HAWAIIAN HOME LANDS	\$ 25,120,730	\$ 200,000	\$ 25,320,730
HUMAN SERVICES	\$ 295,060,659	\$ 21,486,860	\$ 316,547,519
HUMAN RESOURCES DEVELOPMENT	\$ 19,677,417	\$ 101,080	\$ 19,778,497
HEALTH	\$ 468,952,646	\$ 21,415,013	\$ 490,367,659
HAWAII HEALTH SYSTEMS CORPORATION	\$ 107,501,003	\$ 40,730,969	\$ 148,231,972
LABOR AND INDUSTRIAL RELATIONS	\$ 19,510,939	\$ 1,941,032	\$ 21,451,971
LAND AND NATURAL RESOURCES	\$ 56,071,951	\$ 5,514,490	\$ 61,586,441
OFFICE OF THE LT. GOVERNOR	\$ 1,061,626	\$ (121,060)	\$ 940,566
PUBLIC SAFETY	\$ 251,665,423	\$ 9,847,286	\$ 261,512,709
SUBSIDIES	\$ 942,000	\$ -	\$ 942,000
TAXATION	\$ 27,168,200	\$ 931,362	\$ 28,099,562
TRANSPORTATION	\$ -	\$ 11,500,000	\$ 11,500,000
UNIVERSITY OF HAWAII	\$ 475,712,464	\$ 5,795,172	\$ 481,507,636
DEBT SERVICE	\$ 810,146,631	\$ (15,126,328)	\$ 795,020,303
RETIREMENT BENEFITS	\$ 890,766,932	\$ (42,475,735)	\$ 848,291,197
HEALTH BENEFITS	\$ 1,075,817,768	\$ (23,765,824)	\$ 1,052,051,944
MEDICAID	\$ 953,587,785	\$ 5,250,000	\$ 958,837,785
<b>GRAND TOTAL:</b>	<b>\$ 7,421,597,622</b>	<b>\$ 90,687,964</b>	<b>\$ 7,512,285,586</b>