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**Requested Appropriations -  
Comparison with Previous Budget Period**



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**Department and Statewide Totals**

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT +	%
STATEWIDE								
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		14,212,616	18,408,356	9,191,262	9,217,094		
	SPECIAL FUND		29,039,000	45,269,300	21,086,412	24,182,888		
	INTERDEPT. TRANSFER		4,200,599	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		47,452,215	67,878,256	32,377,974	35,500,282	20,426,041	43.04
OPERATING								
	GENERAL FUND		12,138,078,382	13,260,841,161	34,667.00*	34,667.00*		
					6,469,730,400	6,791,110,761		
					7,765.18*	7,765.18*		
	SPECIAL FUND		5,648,819,625	6,156,787,877	3,031,899,411	3,124,888,466		
					1,857.72*	1,857.72*		
	FEDERAL FUNDS		3,950,282,437	4,739,492,334	2,324,202,581	2,415,289,753		
					413.76*	413.76*		
	OTHER FEDERAL FUNDS		340,291,252	374,426,139	189,081,571	185,344,568		
	PRIVATE CONTRIB.		773,424	866,134	433,067	433,067		
	COUNTY FUNDS		786,573	419,442	209,721	209,721		
					158.00*	158.00*		
	TRUST FUNDS		441,972,597	168,789,151	82,445,757	86,343,394		
					202.86*	202.86*		
	INTERDEPT. TRANSFER		149,886,187	182,702,300	91,391,402	91,310,898		
	FEDERAL STIMULUS FUNDS		1,140,782					
					312.85*	312.85*		
	REVOLVING FUND		746,722,797	797,997,093	398,653,025	399,344,068		
					102.00*	102.00*		
	OTHER FUNDS		22,304,356	26,174,134	12,912,672	13,261,462		
	TOTAL OPERATING POSITIONS				45,479.37*	45,479.37*		
	TOTAL OPERATING COST		23,441,058,412	25,708,495,765	12,600,959,607	13,107,536,158	2,267,437,353	9.67
CAPITAL INVESTMENT								
	SPECIAL FUND		195,045,000	141,136,000	108,186,000	32,950,000		
	G.O. BONDS		2,281,848,000	542,697,000	286,778,000	255,919,000		
	G.O. BONDS REPAID		3,000,000	4,000,000	4,000,000			
	REVENUE BONDS		1,656,641,000	766,150,000	564,876,000	201,274,000		
	FEDERAL FUNDS		784,307,000	365,617,000	172,516,000	193,101,000		
	OTHER FEDERAL FUNDS		5,426,000					
	PRIVATE CONTRIB.		14,869,000					
	COUNTY FUNDS		8,750,000					
	INTERDEPT. TRANSFER		2,000,000					
	REVOLVING FUND		1,500,000					
	OTHER FUNDS		98,304,000	250,000	125,000	125,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		5,051,690,000	1,819,850,000	1,136,481,000	683,369,000	3,231,840,000 -	63.97

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT +	%
TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		12,152,290,998	13,279,249,517	34,667.00* 6,478,921,662	34,667.00* 6,800,327,855		
	SPECIAL FUND		5,872,903,625	6,343,193,177	7,765.18* 3,161,171,823	7,765.18* 3,182,021,354		
	G.O. BONDS		2,281,848,000	542,697,000	286,778,000	255,919,000		
	G.O. BONDS REPAID		3,000,000	4,000,000	4,000,000			
	REVENUE BONDS		1,656,641,000	766,150,000	564,876,000	201,274,000		
	FEDERAL FUNDS		4,734,589,437	5,105,109,334	1,857.72* 2,496,718,581	1,857.72* 2,608,390,753		
	OTHER FEDERAL FUNDS		345,717,252	374,426,139	413.76* 189,081,571	413.76* 185,344,568		
	PRIVATE CONTRIB.		15,642,424	866,134	433,067	433,067		
	COUNTY FUNDS		9,536,573	419,442	209,721	209,721		
	TRUST FUNDS		441,972,597	168,789,151	158.00* 82,445,757	158.00* 86,343,394		
	INTERDEPT. TRANSFER		156,086,786	186,902,900	202.86* 93,491,702	202.86* 93,411,198		
	FEDERAL STIMULUS FUNDS		1,140,782					
	REVOLVING FUND		748,222,797	797,997,093	312.85* 398,653,025	312.85* 399,344,068		
	OTHER FUNDS		120,608,356	26,424,134	102.00* 13,037,672	102.00* 13,386,462		
	TOTAL POSITIONS				45,479.37* 13,769,818,581	45,479.37* 13,826,405,440		
	TOTAL COSTS		28,540,200,627	27,596,224,021			943,976,606 -	3.30

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
DEPARTMENT OF AGRICULTURE OPERATING									
	GENERAL FUND		26,115,567	28,102,866	13,911,936	14,190,930			
	SPECIAL FUND		30,623,857	38,105,295	18,943,110	19,162,185			
	FEDERAL FUNDS		1,125,707	489,074	237,294	251,780			
	OTHER FEDERAL FUNDS		1,558,251	3,150,720	1,575,360	1,575,360			
	TRUST FUNDS		860,971	1,625,924	812,962	812,962			
	INTERDEPT. TRANSFER		454,270	342,795	152,139	190,656			
	REVOLVING FUND		20,697,081	25,428,150	12,684,943	12,743,207			
	TOTAL OPERATING POSITIONS				328.00*	328.00*			
	TOTAL OPERATING COST		81,435,704	97,244,824	48,317,744	48,927,080	15,809,120	19.41	
CAPITAL INVESTMENT									
	G.O. BONDS		64,320,000	5,200,000	2,600,000	2,600,000			
	REVENUE BONDS		175,000,000						
	FEDERAL FUNDS		8,700,000						
	COUNTY FUNDS		1,000,000						
	TOTAL CAPITAL INVESTMENT COST		249,020,000	5,200,000	2,600,000	2,600,000	243,820,000 -	97.91	
TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		26,115,567	28,102,866	13,911,936	14,190,930			
	SPECIAL FUND		30,623,857	38,105,295	18,943,110	19,162,185			
	G.O. BONDS		64,320,000	5,200,000	2,600,000	2,600,000			
	REVENUE BONDS		175,000,000						
	FEDERAL FUNDS		9,825,707	489,074	237,294	251,780			
	OTHER FEDERAL FUNDS		1,558,251	3,150,720	1,575,360	1,575,360			
	COUNTY FUNDS		1,000,000						
	TRUST FUNDS		860,971	1,625,924	812,962	812,962			
	INTERDEPT. TRANSFER		454,270	342,795	152,139	190,656			
	REVOLVING FUND		20,697,081	25,428,150	12,684,943	12,743,207			
	TOTAL POSITIONS				328.00*	328.00*			
	TOTAL COSTS		330,455,704	102,444,824	50,917,744	51,527,080	228,010,880 -	68.99	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %
DEPARTMENT OF ACCOUNTING AND GENERAL SER								
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		10,326,566	10,468,960	5,234,480	5,234,480		
	INTERDEPT. TRANSFER		4,200,599	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		14,527,165	14,669,560	7,334,780	7,334,780	142,395	.98
OPERATING								
	GENERAL FUND		173,851,352	175,673,034	87,582,406	88,090,628		
	SPECIAL FUND		42,991,731	49,204,738	24,531,937	24,672,801		
	FEDERAL FUNDS		11,557,948	1,669,766	828,807	840,959		
	OTHER FEDERAL FUNDS			1,213,872	606,936	606,936		
	TRUST FUNDS		5,432,318	6,014,490	1,211,540	4,802,950		
	INTERDEPT. TRANSFER		45,086,897	70,937,670	35,463,407	35,474,263		
	REVOLVING FUND		60,534,762	75,493,495	37,722,927	37,770,568		
	TOTAL OPERATING POSITIONS				711.50*	711.50*		
	TOTAL OPERATING COST		339,455,008	380,207,065	187,947,960	192,259,105	40,752,057	12.00
CAPITAL INVESTMENT								
	G.O. BONDS		186,127,000	41,222,000	20,512,000	20,710,000		
	TOTAL CAPITAL INVESTMENT COST		186,127,000	41,222,000	20,512,000	20,710,000	144,905,000 -	77.85
TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		184,177,918	186,141,994	92,816,886	93,325,108		
	SPECIAL FUND		42,991,731	49,204,738	24,531,937	24,672,801		
	G.O. BONDS		186,127,000	41,222,000	20,512,000	20,710,000		
	FEDERAL FUNDS		11,557,948	1,669,766	828,807	840,959		
	OTHER FEDERAL FUNDS			1,213,872	606,936	606,936		
	TRUST FUNDS		5,432,318	6,014,490	1,211,540	4,802,950		
	INTERDEPT. TRANSFER		49,287,496	75,138,270	37,563,707	37,574,563		
	REVOLVING FUND		60,534,762	75,493,495	37,722,927	37,770,568		

**REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE**

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
	TOTAL POSITIONS				711.50*	711.50*			
	TOTAL COSTS		540,109,173	436,098,625	215,794,740	220,303,885	104,010,548 -		19.25

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %
DEPARTMENT OF ATTORNEY GENERAL								
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		400,000	800,000	400,000	400,000		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		400,000	800,000	400,000	400,000	400,000	100.00
OPERATING								
	GENERAL FUND		51,154,724	55,191,263	27,302,673	27,888,590		
	SPECIAL FUND		5,643,793	6,489,491	3,216,526	3,272,965		
	FEDERAL FUNDS		9,325,462	11,094,764	5,428,548	5,666,216		
	OTHER FEDERAL FUNDS		36,924,788	38,134,198	19,067,099	19,067,099		
	TRUST FUNDS		12,370,952	12,346,558	6,171,826	6,174,732		
	INTERDEPT. TRANSFER		18,341,274	22,499,680	11,096,847	11,402,833		
	REVOLVING FUND		10,457,601	11,390,742	5,672,520	5,718,222		
	TOTAL OPERATING POSITIONS				662.78*	662.78*		
	TOTAL OPERATING COST		144,218,594	157,146,696	77,956,039	79,190,657	12,928,102	8.96
TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		51,554,724	55,991,263	27,702,673	28,288,590		
	SPECIAL FUND		5,643,793	6,489,491	3,216,526	3,272,965		
	FEDERAL FUNDS		9,325,462	11,094,764	5,428,548	5,666,216		
	OTHER FEDERAL FUNDS		36,924,788	38,134,198	19,067,099	19,067,099		
	TRUST FUNDS		12,370,952	12,346,558	6,171,826	6,174,732		
	INTERDEPT. TRANSFER		18,341,274	22,499,680	11,096,847	11,402,833		
	REVOLVING FUND		10,457,601	11,390,742	5,672,520	5,718,222		
	TOTAL POSITIONS				662.78*	662.78*		
	TOTAL COSTS		144,618,594	157,946,696	78,356,039	79,590,657	13,328,102	9.21



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+
DEPT OF BUSINESS & ECONOMIC DEVELOPMENT OPERATING								
	GENERAL FUND		21,443,489	19,094,225	78.50* 9,446,918	78.50* 9,647,307		
	SPECIAL FUND		341,811,953	428,464,894	28.50* 214,113,632	28.50* 214,351,262		
	FEDERAL FUNDS		10,127,577	12,397,376	4.00* 6,898,688	4.00* 5,498,688		
	OTHER FEDERAL FUNDS		34,521,943	31,979,420	6,898,688	5,498,688		
	TRUST FUNDS		30,061,610	43,847,396	15,989,710	15,989,710		
	FEDERAL STIMULUS FUNDS		1,140,782		21,923,698	21,923,698		
	REVOLVING FUND		27,286,679	36,292,890	34.00* 18,081,035	34.00* 18,211,855		
	TOTAL OPERATING POSITIONS				145.00*	145.00*		
	TOTAL OPERATING COST		466,394,033	572,076,201	286,453,681	285,622,520	105,682,168	22.65
CAPITAL INVESTMENT								
	G.O. BONDS		71,519,000	6,210,000	4,355,000	1,855,000		
	G.O. BONDS REPAID		3,000,000	4,000,000	4,000,000			
	TOTAL CAPITAL INVESTMENT COST		74,519,000	10,210,000	* 8,355,000	* 1,855,000	64,309,000 -	86.29
TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		21,443,489	19,094,225	78.50* 9,446,918	78.50* 9,647,307		
	SPECIAL FUND		341,811,953	428,464,894	28.50* 214,113,632	28.50* 214,351,262		
	G.O. BONDS		71,519,000	6,210,000	4,355,000	1,855,000		
	G.O. BONDS REPAID		3,000,000	4,000,000	4,000,000			
	FEDERAL FUNDS		10,127,577	12,397,376	4.00* 6,898,688	4.00* 5,498,688		
	OTHER FEDERAL FUNDS		34,521,943	31,979,420	6,898,688	5,498,688		
	TRUST FUNDS		30,061,610	43,847,396	15,989,710	15,989,710		
	FEDERAL STIMULUS FUNDS		1,140,782		21,923,698	21,923,698		
	REVOLVING FUND		27,286,679	36,292,890	34.00* 18,081,035	34.00* 18,211,855		
	TOTAL POSITIONS				145.00*	145.00*		
	TOTAL COSTS		540,913,033	582,286,201	294,808,681	287,477,520	41,373,168	7.64

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT + %	
DEPARTMENT OF BUDGET AND FINANCE								
OPERATING								
	GENERAL FUND		4,099,914,051	4,801,381,558	2,283,200,725	2,518,180,833		
					136.75*	136.75*		
	SPECIAL FUND		31,471,244	4,402,299	1,547,739	2,854,560		
	FEDERAL FUNDS		123,078	1,319,736	478,486	841,250		
	OTHER FEDERAL FUNDS			17,871	5,675	12,196		
					64.00*	64.00*		
	TRUST FUNDS		26,862,653	28,049,975	13,972,755	14,077,220		
					1.75*	1.75*		
	INTERDEPT. TRANSFER		6,235,099	8,288,509	4,140,882	4,147,627		
	REVOLVING FUND		203,603	316,180	102,919	213,261		
					102.00*	102.00*		
	OTHER FUNDS		22,304,356	26,174,134	12,912,672	13,261,462		
	TOTAL OPERATING POSITIONS				304.50*	304.50*		
	TOTAL OPERATING COST		4,187,114,084	4,869,950,262	2,316,361,853	2,553,588,409	682,836,178	16.30
CAPITAL INVESTMENT								
	G.O. BONDS		465,383,000	38,113,000	38,113,000			
					*	*		
	TOTAL CAPITAL INVESTMENT COST		465,383,000	38,113,000	38,113,000		427,270,000 -	91.81
TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		4,099,914,051	4,801,381,558	2,283,200,725	2,518,180,833		
					136.75*	136.75*		
	SPECIAL FUND		31,471,244	4,402,299	1,547,739	2,854,560		
	G.O. BONDS		465,383,000	38,113,000	38,113,000			
	FEDERAL FUNDS		123,078	1,319,736	478,486	841,250		
	OTHER FEDERAL FUNDS			17,871	5,675	12,196		
					64.00*	64.00*		
	TRUST FUNDS		26,862,653	28,049,975	13,972,755	14,077,220		
					1.75*	1.75*		
	INTERDEPT. TRANSFER		6,235,099	8,288,509	4,140,882	4,147,627		
	REVOLVING FUND		203,603	316,180	102,919	213,261		
					102.00*	102.00*		
	OTHER FUNDS		22,304,356	26,174,134	12,912,672	13,261,462		
	TOTAL POSITIONS				304.50*	304.50*		
	TOTAL COSTS		4,652,497,084	4,908,063,262	2,354,474,853	2,553,588,409	255,566,178	5.49

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT + %	
DEPARTMENT OF COMMERCE AND CONSUMER AFFA OPERATING								
	SPECIAL FUND		94,562,682	142,571,074	474.00*	474.00*		
	OTHER FEDERAL FUNDS		503,947	500,000	70,657,593	71,913,481		
					250,000	250,000		
					8.00*	8.00*		
	TRUST FUNDS		3,647,600	5,335,403	2,659,674	2,675,729		
	TOTAL OPERATING POSITIONS				482.00*	482.00*		
	TOTAL OPERATING COST		98,714,229	148,406,477	73,567,267	74,839,210	49,692,248	50.33

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT
DEPARTMENT OF DEFENSE OPERATING							
	GENERAL FUND		32,794,842	31,916,665	15,867,802	16,048,863	
	FEDERAL FUNDS		116,884,066	90,948,335	45,453,932	45,494,403	
	OTHER FEDERAL FUNDS		80,575,849	102,347,541	51,125,042	51,222,499	
	COUNTY FUNDS		464,458				
	INTERDEPT. TRANSFER		1,403,930				
	TOTAL OPERATING POSITIONS				244.25*	244.25*	
	TOTAL OPERATING COST		232,123,145	225,212,541	112,446,776	112,765,765	6,910,604 - 2.97
CAPITAL INVESTMENT							
	G.O. BONDS		34,827,000	11,000,000	6,000,000	5,000,000	
	FEDERAL FUNDS		54,513,000	7,376,000	4,670,000	2,706,000	
	TOTAL CAPITAL INVESTMENT COST		89,340,000	18,376,000	10,670,000	7,706,000	70,964,000 - 79.43
TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		32,794,842	31,916,665	15,867,802	16,048,863	
	G.O. BONDS		34,827,000	11,000,000	6,000,000	5,000,000	
	FEDERAL FUNDS		171,397,066	98,324,335	50,123,932	48,200,403	
	OTHER FEDERAL FUNDS		80,575,849	102,347,541	51,125,042	51,222,499	
	COUNTY FUNDS		464,458				
	INTERDEPT. TRANSFER		1,403,930				
	TOTAL POSITIONS				244.25*	244.25*	
	TOTAL COSTS		321,463,145	243,588,541	123,116,776	120,471,765	77,874,604 - 24.22

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %
DEPARTMENT OF EDUCATION								
	CURRENT LEASE PAYMENTS							
	GENERAL FUND			13,216	6,608	6,608		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST			13,216	6,608	6,608	13,216	-2,250.00
OPERATING								
	GENERAL FUND	3,011,533,937	3,252,498,722	19,798.09*	19,798.09*	1,609,571,136	1,642,927,586	
	SPECIAL FUND	117,305,602	119,038,263	737.50*	737.50*	59,449,914	59,588,349	
	FEDERAL FUNDS	478,922,984	487,179,686	6.88*	6.88*	243,589,843	243,589,843	
	OTHER FEDERAL FUNDS	38,294,238	15,584,000	7,792,000	7,792,000	24,388,394	24,416,791	
	TRUST FUNDS	48,580,000	48,805,185	14,061,985	14,065,636	8.00*	8.00*	
	INTERDEPT. TRANSFER	21,091,210	28,127,621	28,938,805	28,968,226	20,550.47*	20,550.47*	
	REVOLVING FUND	57,668,876	57,907,031	1,987,792,077	2,021,348,431	235,743,661	6.24	
	TOTAL OPERATING POSITIONS							
	TOTAL OPERATING COST	3,773,396,847	4,009,140,508	109,000,000	109,000,000	480,241,000	68.77	
CAPITAL INVESTMENT								
	SPECIAL FUND	110,000,000						
	G.O. BONDS	540,239,000	218,000,000	109,000,000	109,000,000			
	FEDERAL FUNDS	48,002,000						
	TOTAL CAPITAL INVESTMENT COST	698,241,000	218,000,000	109,000,000	109,000,000	480,241,000	68.77	
TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND	3,011,533,937	3,252,511,938	19,798.09*	19,798.09*	1,609,577,744	1,642,934,194	
	SPECIAL FUND	227,305,602	119,038,263	737.50*	737.50*	59,449,914	59,588,349	
	G.O. BONDS	540,239,000	218,000,000	109,000,000	109,000,000	6.88*	6.88*	
	FEDERAL FUNDS	526,924,984	487,179,686	243,589,843	243,589,843	7,792,000	7,792,000	
	OTHER FEDERAL FUNDS	38,294,238	15,584,000	24,388,394	24,416,791	14,061,985	14,065,636	
	TRUST FUNDS	48,580,000	48,805,185	8.00*	8.00*			
	INTERDEPT. TRANSFER	21,091,210	28,127,621	28,938,805	28,968,226	20,550.47*	20,550.47*	
	REVOLVING FUND	57,668,876	57,907,031	2,096,798,685	2,130,355,039	244,484,123	5.46	
	TOTAL POSITIONS							
	TOTAL COSTS	4,471,637,847	4,227,153,724	2,096,798,685	2,130,355,039	244,484,123	5.46	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* 2 YR TOTAL FY2015-17	C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
					FY2015-16	FY2016-17	AMOUNT	+ %	
OFFICE OF THE GOVERNOR									
OPERATING									
	GENERAL FUND		6,613,020	7,025,851	24.00*	24.00*			
	FEDERAL FUNDS		1,520,100	622,696	3,489,146	311,348	3,536,705		
	TOTAL OPERATING POSITIONS				24.00*	24.00*			
	TOTAL OPERATING COST		8,133,120	7,648,547	3,800,494	3,848,053		484,573 -	5.95
CAPITAL INVESTMENT									
	G.O. BONDS		2,000	2,000	1,000	1,000			
	TOTAL CAPITAL INVESTMENT COST		2,000	2,000	*	*			
TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		6,613,020	7,025,851	24.00*	24.00*			
	G.O. BONDS		2,000	2,000	3,489,146	1,000	3,536,705		
	FEDERAL FUNDS		1,520,100	622,696	311,348	311,348			
	TOTAL POSITIONS				24.00*	24.00*			
	TOTAL COSTS		8,135,120	7,650,547	3,801,494	3,849,053		484,573 -	5.95

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT +	%
DEPARTMENT OF HAWAIIAN HOME LANDS								
	CURRENT LEASE PAYMENTS							
	GENERAL FUND			3,440,000	1,720,000	1,720,000		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST			3,440,000	1,720,000	1,720,000	3,440,000	-9,560.00
OPERATING								
	GENERAL FUND			15,824,000	7,912,000	7,912,000		
	SPECIAL FUND		22,375,487	27,181,839	13,517,243	13,664,596		
	FEDERAL FUNDS		30,683,640	46,635,202	23,317,601	23,317,601		
	TRUST FUNDS		313,957,017	22,191,403	11,037,323	11,154,080		
	TOTAL OPERATING POSITIONS				200.00*	200.00*		
	TOTAL OPERATING COST		367,016,144	111,832,444	55,784,167	56,048,277	255,183,700	- 69.52
CAPITAL INVESTMENT								
	G.O. BONDS		14,410,000	15,000,000	5,000,000	10,000,000		
	FEDERAL FUNDS		40,000,000	40,000,000	20,000,000	20,000,000		
	TOTAL CAPITAL INVESTMENT COST		54,410,000	55,000,000	25,000,000	30,000,000	590,000	1.08
TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND			19,264,000	9,632,000	9,632,000		
	SPECIAL FUND		22,375,487	27,181,839	13,517,243	13,664,596		
	G.O. BONDS		14,410,000	15,000,000	5,000,000	10,000,000		
	FEDERAL FUNDS		70,683,640	86,635,202	43,317,601	43,317,601		
	TRUST FUNDS		313,957,017	22,191,403	11,037,323	11,154,080		
	TOTAL POSITIONS				200.00*	200.00*		
	TOTAL COSTS		421,426,144	170,272,444	82,504,167	87,768,277	251,153,700	- 59.59

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+
DEPARTMENT OF HUMAN SERVICES								
OPERATING								
	GENERAL FUND		2,310,162,502	2,379,183,347	1,130.57* 1,168,964,205 .56*	1,130.57* 1,210,219,142 .56*		
	SPECIAL FUND		12,859,531	9,863,208	5,939,604 1,064.12*	3,923,604 1,064.12*		
	FEDERAL FUNDS		2,947,207,562	3,710,623,623	1,812,410,588	1,898,213,035		
	OTHER FEDERAL FUNDS		35,204,386	35,463,598	17,731,799	17,731,799		
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000		
	INTERDEPT. TRANSFER		26,764,006	14,837,680	7,659,859 43.00*	7,177,821 43.00*		
	REVOLVING FUND		18,327,290	20,206,877	10,083,864	10,123,013		
	TOTAL OPERATING POSITIONS				2,238.25*	2,238.25*		
	TOTAL OPERATING COST		5,350,545,277	6,170,198,333	3,022,799,919	3,147,398,414	819,653,056	15.31
CAPITAL INVESTMENT								
	G.O. BONDS		120,513,000	10,000,000	5,000,000	5,000,000		
	FEDERAL FUNDS		59,986,000					
	TOTAL CAPITAL INVESTMENT COST		180,499,000	10,000,000	5,000,000	5,000,000	170,499,000 -	94.45
TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		2,310,162,502	2,379,183,347	1,130.57* 1,168,964,205 .56*	1,130.57* 1,210,219,142 .56*		
	SPECIAL FUND		12,859,531	9,863,208	5,939,604 1,064.12*	3,923,604 1,064.12*		
	G.O. BONDS		120,513,000	10,000,000	5,000,000	5,000,000		
	FEDERAL FUNDS		3,007,193,562	3,710,623,623	1,812,410,588	1,898,213,035		
	OTHER FEDERAL FUNDS		35,204,386	35,463,598	17,731,799	17,731,799		
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000		
	INTERDEPT. TRANSFER		26,764,006	14,837,680	7,659,859 43.00*	7,177,821 43.00*		
	REVOLVING FUND		18,327,290	20,206,877	10,083,864	10,123,013		
	TOTAL POSITIONS				2,238.25*	2,238.25*		
	TOTAL COSTS		5,531,044,277	6,180,198,333	3,027,799,919	3,152,398,414	649,154,056	11.73



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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT + %	
DEPARTMENT OF HUMAN RESOURCES DEVELOPMEN OPERATING								
	GENERAL FUND		29,818,201	31,956,072	15,873,362	16,082,710		
	SPECIAL FUND		934,093	1,400,000	700,000	700,000		
	INTERDEPT. TRANSFER		5,433,483	10,122,562	5,061,281	5,061,281		
	TOTAL OPERATING POSITIONS				97.00*	97.00*		
	TOTAL OPERATING COST		36,185,777	43,478,634	21,634,643	21,843,991	7,292,857	20.15

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %
DEPARTMENT OF HEALTH								
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		28,499,000	23,386,000	12,490,000	10,896,000		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		28,499,000	23,386,000	12,490,000	10,896,000	5,113,000 -	17.94
OPERATING								
	GENERAL FUND		988,838,876	997,267,685	496,908,415 2,999.25*	500,359,270 2,999.25*		
	SPECIAL FUND		1,461,917,142	1,519,555,530	755,866,325 266.46*	763,689,205 266.46*		
	FEDERAL FUNDS		172,541,935	179,188,532	87,164,911 74.40*	92,023,621 74.40*		
	OTHER FEDERAL FUNDS		78,839,522	98,373,471	47,372,726 5.00*	51,000,745 5.00*		
	INTERDEPT. TRANSFER		8,366,541	7,494,816	3,739,241 77.20*	3,755,575 77.20*		
	REVOLVING FUND		337,362,867	338,950,601	169,377,108	169,573,493		
	TOTAL OPERATING POSITIONS				5,431.37*	5,431.37*		
	TOTAL OPERATING COST		3,047,866,883	3,140,830,635	1,560,428,726	1,580,401,909	92,963,752	3.05
CAPITAL INVESTMENT								
	G.O. BONDS		156,508,000	35,500,000	19,500,000	16,000,000		
	REVENUE BONDS		31,500,000					
	FEDERAL FUNDS		43,642,000	39,408,000	19,704,000	19,704,000		
	TOTAL CAPITAL INVESTMENT COST		231,650,000	74,908,000	39,204,000	35,704,000	156,742,000 -	67.66
TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		988,838,876	997,267,685	496,908,415 2,999.25*	500,359,270 2,999.25*		
	SPECIAL FUND		1,490,416,142	1,542,941,530	768,356,325	774,585,205		
	G.O. BONDS		156,508,000	35,500,000	19,500,000	16,000,000		
	REVENUE BONDS		31,500,000					
	FEDERAL FUNDS		216,183,935	218,596,532	106,868,911 74.40*	111,727,621 74.40*		
	OTHER FEDERAL FUNDS		78,839,522	98,373,471	47,372,726 5.00*	51,000,745 5.00*		
	INTERDEPT. TRANSFER		8,366,541	7,494,816	3,739,241 77.20*	3,755,575 77.20*		
	REVOLVING FUND		337,362,867	338,950,601	169,377,108	169,573,493		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
	TOTAL POSITIONS				5,431.37*	5,431.37*			
	TOTAL COSTS		3,308,015,883	3,239,124,635	1,612,122,726	1,627,001,909	68,891,248	-	2.08

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
DEPT OF LABOR AND INDUSTRIAL RELATIONS									
OPERATING									
	GENERAL FUND		29,228,400	28,852,164	14,268,395	14,583,769			
					31.00*	31.00*			
	SPECIAL FUND		655,587,536	788,278,470	394,123,068	394,155,402			
					379.75*	379.75*			
	FEDERAL FUNDS		83,590,237	89,885,248	44,512,444	45,372,804			
					79.05*	79.05*			
	OTHER FEDERAL FUNDS		5,640,000	18,280,000	9,140,000	9,140,000			
	INTERDEPT. TRANSFER		4,372,425	5,527,195	2,753,875	2,773,320			
	REVOLVING FUND		100,848	140,000	70,000	70,000			
	TOTAL OPERATING POSITIONS				665.50*	665.50*			
	TOTAL OPERATING COST		778,519,446	930,963,077	464,867,782	466,095,295	152,443,631	19.58	
CAPITAL INVESTMENT									
	SPECIAL FUND		2,000,000						
	G.O. BONDS		23,480,000						
	INTERDEPT. TRANSFER		2,000,000						
	TOTAL CAPITAL INVESTMENT COST		27,480,000				27,480,000	100.00	
TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		29,228,400	28,852,164	14,268,395	14,583,769			
					31.00*	31.00*			
	SPECIAL FUND		657,587,536	788,278,470	394,123,068	394,155,402			
	G.O. BONDS		23,480,000						
					379.75*	379.75*			
	FEDERAL FUNDS		83,590,237	89,885,248	44,512,444	45,372,804			
					79.05*	79.05*			
	OTHER FEDERAL FUNDS		5,640,000	18,280,000	9,140,000	9,140,000			
	INTERDEPT. TRANSFER		6,372,425	5,527,195	2,753,875	2,773,320			
	REVOLVING FUND		100,848	140,000	70,000	70,000			
	TOTAL POSITIONS				665.50*	665.50*			
	TOTAL COSTS		805,999,446	930,963,077	464,867,782	466,095,295	124,963,631	15.50	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %
DEPARTMENT OF LAND AND NATURAL RESOURCES								
OPERATING								
	GENERAL FUND		60,462,132	61,057,154	410.25* 30,302,200 343.00*	410.25* 30,754,954 343.00*		
	SPECIAL FUND		130,417,209	147,606,210	73,944,237 23.75*	73,661,973 23.75*		
	FEDERAL FUNDS		19,279,797	23,852,499	11,708,038 7.50*	12,144,461 7.50*		
	OTHER FEDERAL FUNDS		25,203,167	25,771,350	16,620,175	9,151,175		
	TRUST FUNDS		99,755	422,687	192,520	230,167		
	INTERDEPT. TRANSFER		2,565,473	3,532,524	1,766,262	1,766,262		
	REVOLVING FUND		1,076,754	1,623,295	* 809,334	* 813,961		
	TOTAL OPERATING POSITIONS				784.50*	784.50*		
	TOTAL OPERATING COST		239,104,287	263,865,719	135,342,766	128,522,953	24,761,432	10.35
CAPITAL INVESTMENT								
	SPECIAL FUND		400,000					
	G.O. BONDS		164,402,000	36,450,000	18,197,000	18,253,000		
	FEDERAL FUNDS		1,576,000	2,375,000	1,125,000	1,250,000		
	OTHER FEDERAL FUNDS		1,426,000					
	PRIVATE CONTRIB.		1,050,000					
	TOTAL CAPITAL INVESTMENT COST		168,854,000	38,825,000	* 19,322,000	* 19,503,000	130,029,000 -	77.00
TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		60,462,132	61,057,154	410.25* 30,302,200 343.00*	410.25* 30,754,954 343.00*		
	SPECIAL FUND		130,817,209	147,606,210	73,944,237	73,661,973		
	G.O. BONDS		164,402,000	36,450,000	18,197,000	18,253,000		
	FEDERAL FUNDS		20,855,797	26,227,499	12,833,038 23.75* 7.50*	13,394,461 23.75* 7.50*		
	OTHER FEDERAL FUNDS		26,629,167	25,771,350	16,620,175	9,151,175		
	PRIVATE CONTRIB.		1,050,000					
	TRUST FUNDS		99,755	422,687	192,520	230,167		
	INTERDEPT. TRANSFER		2,565,473	3,532,524	1,766,262	1,766,262		
	REVOLVING FUND		1,076,754	1,623,295	* 809,334	* 813,961		
	TOTAL POSITIONS				784.50*	784.50*		
	TOTAL COSTS		407,958,287	302,690,719	154,664,766	148,025,953	105,267,568 -	25.80

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
	OFFICE OF THE LIEUTENANT GOVERNOR OPERATING								
	GENERAL FUND		3,370,150	3,242,475	1,606,179	1,636,296			
	TOTAL OPERATING POSITIONS				9.00*	9.00*			
	TOTAL OPERATING COST		3,370,150	3,242,475	1,606,179	1,636,296	127,675 -		3.78

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+
DEPARTMENT OF PUBLIC SAFETY								
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		3,486,050	3,686,180	1,830,174	1,856,006		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		3,486,050	3,686,180	1,830,174	1,856,006	200,130	5.74
OPERATING								
	GENERAL FUND		441,763,408	474,579,439	235,031,842	239,547,597		
	SPECIAL FUND		4,053,474	5,920,689	2,950,860	2,969,829		
	FEDERAL FUNDS			3,181,978	1,590,989	1,590,989		
	OTHER FEDERAL FUNDS		1,413,862	2,118,630	1,059,315	1,059,315		
	COUNTY FUNDS		322,115	419,442	209,721	209,721		
	TRUST FUNDS		99,721	150,130	75,065	75,065		
	INTERDEPT. TRANSFER		9,771,579	10,991,248	5,495,624	5,495,624		
	REVOLVING FUND		16,275,930	21,877,808	10,924,597	10,953,211		
	TOTAL OPERATING POSITIONS				2,706.10*	2,706.10*		
	TOTAL OPERATING COST		473,700,089	519,239,364	257,338,013	261,901,351	45,539,275	9.61
CAPITAL INVESTMENT								
	G.O. BONDS		36,500,000	21,000,000	8,500,000	12,500,000		
	TOTAL CAPITAL INVESTMENT COST		36,500,000	21,000,000	8,500,000	12,500,000	15,500,000 -	42.46
TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		445,249,458	478,265,619	236,862,016	241,403,603		
	SPECIAL FUND		4,053,474	5,920,689	2,950,860	2,969,829		
	G.O. BONDS		36,500,000	21,000,000	8,500,000	12,500,000		
	FEDERAL FUNDS			3,181,978	1,590,989	1,590,989		
	OTHER FEDERAL FUNDS		1,413,862	2,118,630	1,059,315	1,059,315		
	COUNTY FUNDS		322,115	419,442	209,721	209,721		
	TRUST FUNDS		99,721	150,130	75,065	75,065		
	INTERDEPT. TRANSFER		9,771,579	10,991,248	5,495,624	5,495,624		
	REVOLVING FUND		16,275,930	21,877,808	10,924,597	10,953,211		
	TOTAL POSITIONS				2,706.10*	2,706.10*		
	TOTAL COSTS		513,686,139	543,925,544	267,668,187	276,257,357	30,239,405	5.88

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT
SUBSIDIES							
OPERATING							
	TOTAL OPERATING POSITIONS				*	*	
	TOTAL OPERATING COST						8,860.00
CAPITAL INVESTMENT							
	G.O. BONDS		16,672,000				
	COUNTY FUNDS		6,500,000				
	TOTAL CAPITAL INVESTMENT COST		23,172,000		*	*	23,172,000 - 100.00
TOTAL PROGRAM COSTS AND POSITIONS							
	G.O. BONDS		16,672,000				
	COUNTY FUNDS		6,500,000				
	TOTAL POSITIONS				*	*	
	TOTAL COSTS		23,172,000				23,172,000 - 100.00



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT +	%
DEPARTMENT OF TAXATION								
OPERATING								
	GENERAL FUND		47,362,795	57,126,627	28,416,377	28,710,250		
	SPECIAL FUND		1,639,263	2,132,201	1,063,104	1,069,097		
	TOTAL OPERATING POSITIONS				384.00*	384.00*		
	TOTAL OPERATING COST		49,002,058	59,258,828	29,479,481	29,779,347	10,256,770	20.93
CAPITAL INVESTMENT								
	G.O. BONDS		32,002,000					
	TOTAL CAPITAL INVESTMENT COST		32,002,000		*	*	32,002,000 -	100.00
TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		47,362,795	57,126,627	28,416,377	28,710,250		
	SPECIAL FUND		1,639,263	2,132,201	1,063,104	1,069,097		
	G.O. BONDS		32,002,000					
	TOTAL POSITIONS				384.00*	384.00*		
	TOTAL COSTS		81,004,058	59,258,828	29,479,481	29,779,347	21,745,230 -	26.84

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %
DEPARTMENT OF TRANSPORTATION								
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND			21,343,300	8,326,412	13,016,888		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST			21,343,300	8,326,412	13,016,888	21,343,300	-8,440.00
OPERATING								
	GENERAL FUND		376,686					
	SPECIAL FUND		1,569,293,627	1,722,085,503	2,211.70*	2,211.70*	902,953,443	
	FEDERAL FUNDS		46,486,599	54,930,437	6.00*	6.00*	27,396,061	
	OTHER FEDERAL FUNDS		1,611,299	1,491,468	.80*	.80*	745,734	
	PRIVATE CONTRIB.		753,424	846,134	423,067	423,067	423,067	
	TOTAL OPERATING POSITIONS				2,218.50*	2,218.50*		
	TOTAL OPERATING COST		1,618,521,635	1,779,353,542	847,835,237	931,518,305	160,831,907	9.93
CAPITAL INVESTMENT								
	SPECIAL FUND		78,545,000	141,136,000	108,186,000	32,950,000		
	G.O. BONDS		7,250,000					
	REVENUE BONDS		1,415,641,000	766,150,000	564,876,000	201,274,000		
	FEDERAL FUNDS		527,888,000	276,458,000	127,017,000	149,441,000		
	OTHER FEDERAL FUNDS		4,000,000					
	PRIVATE CONTRIB.		11,619,000					
	COUNTY FUNDS		1,250,000					
	OTHER FUNDS		98,304,000	250,000	125,000	125,000		
	TOTAL CAPITAL INVESTMENT COST		2,144,497,000	1,183,994,000	800,204,000	383,790,000	960,503,000	- 44.78
TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		376,686					
	SPECIAL FUND		1,647,838,627	1,884,564,803	2,211.70*	2,211.70*	948,920,331	
	G.O. BONDS		7,250,000					
	REVENUE BONDS		1,415,641,000	766,150,000	6.00*	6.00*	201,274,000	
	FEDERAL FUNDS		574,374,599	331,388,437	154,551,376	176,837,061		
	OTHER FEDERAL FUNDS		5,611,299	1,491,468	.80*	.80*	745,734	
	PRIVATE CONTRIB.		12,372,424	846,134	423,067	423,067	423,067	
	COUNTY FUNDS		1,250,000					
	OTHER FUNDS		98,304,000	250,000	125,000	125,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT + %
	TOTAL POSITIONS				2,218.50*	2,218.50*	
	TOTAL COSTS		3,763,018,635	2,984,690,842	1,656,365,649	1,328,325,193	778,327,793 - 20.68

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
UNIVERSITY OF HAWAII									
	CURRENT LEASE PAYMENTS								
	SPECIAL FUND		540,000	540,000	270,000	270,000			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST		540,000	540,000	270,000	270,000			
OPERATING									
	GENERAL FUND		803,274,250	840,868,014	6,556.09*	6,556.09*			
	SPECIAL FUND		1,125,331,401	1,144,488,173	599.25*	599.25*			
	FEDERAL FUNDS		20,905,745	25,473,382	82.56*	82.56*			
	REVOLVING FUND		196,730,506	208,370,024	53.75*	53.75*			
	TOTAL OPERATING POSITIONS				7,291.65*	7,291.65*			
	TOTAL OPERATING COST		2,146,241,902	2,219,199,593	1,109,198,803	1,110,000,790	72,957,691	3.39	
CAPITAL INVESTMENT									
	SPECIAL FUND		4,100,000						
	G.O. BONDS		347,694,000	105,000,000	50,000,000	55,000,000			
	REVENUE BONDS		34,500,000						
	PRIVATE CONTRIB.		2,200,000						
	REVOLVING FUND		1,500,000						
	TOTAL CAPITAL INVESTMENT COST		389,994,000	105,000,000	50,000,000	55,000,000	284,994,000	-	73.07
TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		803,274,250	840,868,014	6,556.09*	6,556.09*			
	SPECIAL FUND		1,129,971,401	1,145,028,173	599.25*	599.25*			
	G.O. BONDS		347,694,000	105,000,000	50,000,000	55,000,000			
	REVENUE BONDS		34,500,000		82.56*	82.56*			
	FEDERAL FUNDS		20,905,745	25,473,382	53.75*	53.75*			
	PRIVATE CONTRIB.		2,200,000						
	REVOLVING FUND		198,230,506	208,370,024	104,184,973	104,185,051			
	TOTAL POSITIONS				7,291.65*	7,291.65*			
	TOTAL COSTS		2,536,775,902	2,324,739,593	1,159,468,803	1,165,270,790	212,036,309	-	8.35



## **Program ID Totals**

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT +	%
010301	FINANCIAL ASSISTANCE FOR AGRICULTURE OPERATING	AGR101						
	GENERAL FUND		750,000		9.00*	9.00*		
	SPECIAL FUND		1,956,536	2,551,418	1,254,574	1,296,844		
	REVOLVING FUND		8,419,207	11,000,000	5,500,000	5,500,000		
	TOTAL OPERATING POSITIONS				9.00*	9.00*		
	TOTAL OPERATING COST		11,125,743	13,551,418	6,754,574	6,796,844	2,425,675	21.80
01030201	PLANT PEST AND DISEASE CONTROL OPERATING	AGR122						
	GENERAL FUND		9,310,532	11,456,628	5,663,058	5,793,570		
					42.00*	42.00*		
	SPECIAL FUND		15,579,830	16,674,305	8,297,965	8,376,340		
	FEDERAL FUNDS		502,214	5,000	2,500	2,500		
	OTHER FEDERAL FUNDS		669,880	1,346,178	673,089	673,089		
	TRUST FUNDS		513,135	1,025,924	512,962	512,962		
	INTERDEPT. TRANSFER		44,270	342,795	152,139	190,656		
	REVOLVING FUND		50,360	100,720	50,360	50,360		
	TOTAL OPERATING POSITIONS				126.00*	126.00*		
	TOTAL OPERATING COST		26,670,221	30,951,550	15,352,073	15,599,477	4,281,329	16.05
0103020201	RABIES QUARANTINE OPERATING	AGR131						
	SPECIAL FUND		6,244,851	7,322,608	3,627,701	3,694,907		
					36.32*	36.32*		
	TOTAL OPERATING POSITIONS				36.32*	36.32*		
	TOTAL OPERATING COST		6,244,851	7,322,608	3,627,701	3,694,907	1,077,757	17.25
0103020202	ANIMAL DISEASE CONTROL OPERATING	AGR132						
	GENERAL FUND		2,988,521	3,228,211	1,600,564	1,627,647		
					5.00*	5.00*		
	SPECIAL FUND		281,052	562,104	281,052	281,052		
	FEDERAL FUNDS		123,056					
	OTHER FEDERAL FUNDS		377,518	755,036	377,518	377,518		
	INTERDEPT. TRANSFER		410,000					
	TOTAL OPERATING POSITIONS				18.68*	18.68*		
	TOTAL OPERATING COST		4,180,147	4,545,351	2,259,134	2,286,217	365,204	8.73

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT +	%
01030302	QUALITY AND PRICE ASSURANCE OPERATING	AGR151						
	GENERAL FUND		2,588,280	2,584,100	16.00*	16.00*		
	SPECIAL FUND		506,751	814,528	3.00*	3.00*		
	FEDERAL FUNDS		28,702					
	OTHER FEDERAL FUNDS		77,424	157,248	405,821	408,707		
	TRUST FUNDS		347,836	600,000	78,624	78,624		
	REVOLVING FUND		880,723	1,072,040	300,000	300,000		
	TOTAL OPERATING POSITIONS				19.00*	19.00*		
	TOTAL OPERATING COST		4,429,716	5,227,916	2,600,060	2,627,856	798,200	18.01
01030303	AGRICULTURAL DEVELOPMENT & MARKETING OPERATING	AGR171						
	GENERAL FUND		2,983,982	3,341,898	13.00*	13.00*		
	SPECIAL FUND		21,620	840,000	1,658,886	1,683,012		
	FEDERAL FUNDS		184,500	484,074	420,000	420,000		
	TOTAL OPERATING POSITIONS				13.00*	13.00*		
	TOTAL OPERATING COST		3,190,102	4,665,972	2,313,680	2,352,292	1,475,870	46.26
01030401	AGRICULTURAL RESOURCE MANAGEMENT OPERATING	AGR141						
	GENERAL FUND		1,163,948	850,266	6.00*	6.00*		
	SPECIAL FUND		3,936,488	4,971,772	423,864	426,402		
	REVOLVING FUND		2,518,576	2,424,658	24.50*	24.50*		
	TOTAL OPERATING POSITIONS				7.50*	7.50*		
	TOTAL OPERATING COST		7,619,012	8,246,696	1,206,668	1,217,990		
	CAPITAL INVESTMENT				38.00*	38.00*		
	G.O. BONDS		38,700,000	3,300,000	4,102,249	4,144,447	627,684	8.23
	FEDERAL FUNDS		8,700,000					
	COUNTY FUNDS		1,000,000					
	TOTAL CAPITAL INVESTMENT COST		48,400,000	3,300,000	*	*	45,100,000 -	93.18
	TOTAL PROGRAM COSTS AND POSITIONS				6.00*	6.00*		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
	GENERAL FUND		1,163,948	850,266	423,864 24.50*	426,402 24.50*			
	SPECIAL FUND		3,936,488	4,971,772	2,471,717	2,500,055			
	G.O. BONDS		38,700,000	3,300,000	1,200,000	2,100,000			
	FEDERAL FUNDS		8,700,000						
	COUNTY FUNDS		1,000,000						
	REVOLVING FUND		2,518,576	2,424,658	7.50* 1,206,668	7.50* 1,217,990			
	TOTAL POSITIONS				38.00*	38.00*			
	TOTAL COSTS		56,019,012	11,546,696	5,302,249	6,244,447	44,472,316 -		79.38
01030402	AGRIBUSINESS DEVELOPMENT AND RESEARCH OPERATING	AGR161							
	GENERAL FUND		701,202	101,202	50,601	50,601			
	SPECIAL FUND		982,570	1,000,000	500,000	500,000			
	REVOLVING FUND		6,450,469	7,537,546	3,756,639	3,780,907			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		8,134,241	8,638,748	4,307,240	4,331,508	504,507		6.20
	CAPITAL INVESTMENT								
	G.O. BONDS		21,570,000						
	REVENUE BONDS		175,000,000						
	TOTAL CAPITAL INVESTMENT COST		196,570,000		*	*	196,570,000 -		100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		701,202	101,202	50,601	50,601			
	SPECIAL FUND		982,570	1,000,000	500,000	500,000			
	G.O. BONDS		21,570,000						
	REVENUE BONDS		175,000,000						
	REVOLVING FUND		6,450,469	7,537,546	3,756,639	3,780,907			
	TOTAL POSITIONS				*	*			
	TOTAL COSTS		204,704,241	8,638,748	4,307,240	4,331,508	196,065,493 -		95.77
01030403	GENERAL ADMINISTRATION FOR AGRICULTURE OPERATING	AGR192							
	GENERAL FUND		3,232,410	3,744,466	26.00* 1,851,835	26.00* 1,892,631			
	SPECIAL FUND		492,881	2,216,560	5.00* 1,108,280	5.00* 1,108,280			



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* 2 YR TOTAL FY2015-17	C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
					FY2015-16	FY2016-17	AMOUNT	+ %
	TOTAL OPERATING POSITIONS				31.00*	31.00*		
	TOTAL OPERATING COST		3,725,291	5,961,026	2,960,115	3,000,911	2,235,735	60.01
	CAPITAL INVESTMENT							
	G.O. BONDS		3,500,000	1,900,000	1,400,000	500,000		
	TOTAL CAPITAL INVESTMENT COST		3,500,000	1,900,000	1,400,000	500,000	1,600,000 -	45.71
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		3,232,410	3,744,466	1,851,835	1,892,631		
	SPECIAL FUND		492,881	2,216,560	5.00*	5.00*		
	G.O. BONDS		3,500,000	1,900,000	1,108,280	1,108,280		
	TOTAL POSITIONS				31.00*	31.00*		
	TOTAL COSTS		7,225,291	7,861,026	4,360,115	3,500,911	635,735	8.79
010403	AQUACULTURE DEVELOPMENT PROGRAM OPERATING	AGR153						
	GENERAL FUND		604,846	675,284	4.00*	4.00*		
	SPECIAL FUND		175,971	250,000	333,736	341,548		
	TOTAL OPERATING POSITIONS				4.00*	4.00*		
	TOTAL OPERATING COST		780,817	925,284	458,736	466,548	144,467	18.50
	CAPITAL INVESTMENT							
	G.O. BONDS		550,000					
	TOTAL CAPITAL INVESTMENT COST		550,000		*	*	550,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		604,846	675,284	4.00*	4.00*		
	SPECIAL FUND		175,971	250,000	333,736	341,548		
	G.O. BONDS		550,000		125,000	125,000		
	TOTAL POSITIONS				4.00*	4.00*		
	TOTAL COSTS		1,330,817	925,284	458,736	466,548	405,533 -	30.47

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT + %	
040102	PESTICIDES OPERATING	AGR846						
	GENERAL FUND		1,074,354	1,302,430	12.00* 642,593	12.00* 659,837		
	FEDERAL FUNDS		287,235		*	*		
	OTHER FEDERAL FUNDS		433,429	892,258	2.00* 446,129	2.00* 446,129		
	REVOLVING FUND		2,377,746	3,293,186	8.00* 1,635,256	8.00* 1,657,930		
	TOTAL OPERATING POSITIONS				22.00*	22.00*		
	TOTAL OPERATING COST		4,172,764	5,487,874	2,723,978	2,763,896	1,315,110	31.51
10010402	MEASUREMENT STANDARDS OPERATING	AGR812						
	GENERAL FUND		717,492	818,381	7.00* 407,204	7.00* 411,177		
	SPECIAL FUND		445,307	902,000	4.00* 451,000	4.00* 451,000		
	TOTAL OPERATING POSITIONS				11.00*	11.00*		
	TOTAL OPERATING COST		1,162,799	1,720,381	858,204	862,177	557,582	47.95
070102	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS OPERATING	AGS807						
	GENERAL FUND		9,173,093	10,013,020	80.00* 4,938,349	80.00* 5,074,671		
	INTERDEPT. TRANSFER		2,953,324	3,000,000	1,500,000	1,500,000		
	TOTAL OPERATING POSITIONS				80.00*	80.00*		
	TOTAL OPERATING COST		12,126,417	13,013,020	6,438,349	6,574,671	886,603	7.31
080103	STATE FOUNDATION ON CULTURE AND THE ARTS OPERATING	AGS881						
	GENERAL FUND		2,975,899	1,907,776	.50* 953,888	.50* 953,888		
	SPECIAL FUND		7,377,058	8,732,749	16.50* 4,346,261	16.50* 4,386,488		
	FEDERAL FUNDS		1,963,679	1,482,730	5.00* 735,691	5.00* 747,039		
	OTHER FEDERAL FUNDS			1,213,872	606,936	606,936		
	TOTAL OPERATING POSITIONS				22.00*	22.00*		
	TOTAL OPERATING COST		12,316,636	13,337,127	6,642,776	6,694,351	1,020,491	8.28

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %
080104	KING KAMEHAMEHA CELEBRATION COMMISSION OPERATING TRUST FUNDS	AGS818	95,753	125,416	61,550	63,866		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		95,753	125,416	61,550	63,866	29,663	30.97
080205	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM OPERATING	AGS889						
	SPECIAL FUND		16,694,917	18,462,295	9,197,434	9,264,861		
	TOTAL OPERATING POSITIONS				38.50*	38.50*		
	TOTAL OPERATING COST		16,694,917	18,462,295	9,197,434	9,264,861	1,767,378	10.58
	CAPITAL INVESTMENT G.O. BONDS		15,000,000					
	TOTAL CAPITAL INVESTMENT COST		15,000,000		*	*	15,000,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		16,694,917	18,462,295	9,197,434	9,264,861		
	G.O. BONDS		15,000,000					
	TOTAL POSITIONS				38.50*	38.50*		
	TOTAL COSTS		31,694,917	18,462,295	9,197,434	9,264,861	13,232,622 -	41.74
11010401	CAMPAIGN SPENDING COMMISSION OPERATING	AGS871						
	TRUST FUNDS		5,336,565	5,889,074	1,149,990	4,739,084		
	TOTAL OPERATING POSITIONS				5.00*	5.00*		
	TOTAL OPERATING COST		5,336,565	5,889,074	1,149,990	4,739,084	552,509	10.35
11010402	OFFICE OF ELECTIONS OPERATING	AGS879						
	GENERAL FUND		5,743,656	5,910,006	3,176,922	2,733,084		
	FEDERAL FUNDS		9,594,269	187,036	93,116	93,920		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
	TOTAL OPERATING POSITIONS				17.00*	17.00*			
	TOTAL OPERATING COST		15,337,925	6,097,042	3,270,038	2,827,004	9,240,883	-	60.24
11020201	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENA OPERATING	AGS101							
	GENERAL FUND		1,078,849	1,154,976	567,579	587,397			
	TOTAL OPERATING POSITIONS				6.00*	6.00*			
	TOTAL OPERATING COST		1,078,849	1,154,976	567,579	587,397	76,127		7.05
11020202	EXPENDITURE EXAMINATION OPERATING	AGS102							
	GENERAL FUND		2,264,836	2,332,710	1,161,427	1,171,283			
	TOTAL OPERATING POSITIONS				16.00*	16.00*			
	TOTAL OPERATING COST		2,264,836	2,332,710	1,161,427	1,171,283	67,874		2.99
11020203	RECORDING AND REPORTING OPERATING	AGS103							
	GENERAL FUND		1,743,565	1,788,940	886,922	902,018			
	TOTAL OPERATING POSITIONS				13.00*	13.00*			
	TOTAL OPERATING COST		1,743,565	1,788,940	886,922	902,018	45,375		2.60
11020204	INTERNAL POST AUDIT OPERATING	AGS104							
	GENERAL FUND		937,319	1,010,759	495,087	515,672			
	TOTAL OPERATING POSITIONS				6.00*	6.00*			
	TOTAL OPERATING COST		937,319	1,010,759	495,087	515,672	73,440		7.83
11030201	INFORMATION MGMT AND TECHNOLOGY SVCS OPERATING	AGS130							
	GENERAL FUND		33,607,611	30,229,412	15,094,291	15,135,121			
	SPECIAL FUND		1,914,191	2,550,000	1,265,000	1,285,000			
	INTERDEPT. TRANSFER		25,000,000	50,000,000	25,000,000	25,000,000			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT + %
	TOTAL OPERATING POSITIONS				37.00*	37.00*	
	TOTAL OPERATING COST		60,521,802	82,779,412	41,359,291	41,420,121	22,257,610 36.77
	CAPITAL INVESTMENT						
	G.O. BONDS		71,500,000				
	TOTAL CAPITAL INVESTMENT COST		71,500,000		*	*	71,500,000 - 100.00
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		33,607,611	30,229,412	15,094,291	15,135,121	
	SPECIAL FUND		1,914,191	2,550,000	1,265,000	1,285,000	
	G.O. BONDS		71,500,000				
	INTERDEPT. TRANSFER		25,000,000	50,000,000	25,000,000	25,000,000	
	TOTAL POSITIONS				37.00*	37.00*	
	TOTAL COSTS		132,021,802	82,779,412	41,359,291	41,420,121	49,242,390 - 37.29
11030202	INFORMATION PROCESSING & COMM SERVICES OPERATING	AGS131					
	GENERAL FUND		28,240,139	29,795,876	14,778,865	15,017,011	
	SPECIAL FUND		150,258	325,366	158,578	166,788	
	INTERDEPT. TRANSFER		6,168,861	6,625,168	3,312,584	3,312,584	
	TOTAL OPERATING POSITIONS				137.00*	137.00*	
	TOTAL OPERATING COST		34,559,258	36,746,410	18,250,027	18,496,383	2,187,152 6.32
	CAPITAL INVESTMENT						
	G.O. BONDS		12,000,000				
	TOTAL CAPITAL INVESTMENT COST		12,000,000		*	*	12,000,000 - 100.00
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		28,240,139	29,795,876	14,778,865	15,017,011	
	SPECIAL FUND		150,258	325,366	158,578	166,788	
	G.O. BONDS		12,000,000				
	INTERDEPT. TRANSFER		6,168,861	6,625,168	3,312,584	3,312,584	
	TOTAL POSITIONS				137.00*	137.00*	
	TOTAL COSTS		46,559,258	36,746,410	18,250,027	18,496,383	9,812,848 - 21.07

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT +	%	
110303	ARCHIVES - RECORDS MANAGEMENT OPERATING	AGS111							
	GENERAL FUND		2,076,423	1,794,118	16.00* 881,677	16.00* 912,441			
	SPECIAL FUND		418,320	1,016,840	2.00* 505,920	2.00* 510,920			
	TOTAL OPERATING POSITIONS				18.00*	18.00*			
	TOTAL OPERATING COST		2,494,743	2,810,958	1,387,597	1,423,361	316,215	12.67	
110304	ENHANCED 911 BOARD OPERATING	AGS891							
	SPECIAL FUND		16,319,499	18,000,000	9,000,000	9,000,000			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		16,319,499	18,000,000	9,000,000	9,000,000	1,680,501	10.29	
11030702	STATE RISK MANAGEMENT & INSURANCE ADMIN OPERATING	AGS203							
	GENERAL FUND		18,675,990	19,975,990	9,987,995 4.00*	9,987,995 4.00*			
	REVOLVING FUND		39,923,213	50,665,170	25,325,788	25,339,382			
	TOTAL OPERATING POSITIONS				4.00*	4.00*			
	TOTAL OPERATING COST		58,599,203	70,641,160	35,313,783	35,327,377	12,041,957	20.54	
11030703	LAND SURVEY OPERATING	AGS211							
	GENERAL FUND		1,313,365	1,353,384	10.00* 668,328	10.00* 685,056			
	INTERDEPT. TRANSFER		285,000	570,000	285,000	285,000			
	TOTAL OPERATING POSITIONS				10.00*	10.00*			
	TOTAL OPERATING COST		1,598,365	1,923,384	953,328	970,056	325,019	20.33	
11030704	OFFICE LEASING	AGS223							
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		9,336,806	9,479,200	4,739,600	4,739,600			
	INTERDEPT. TRANSFER		4,200,599	4,200,600	2,100,300	2,100,300			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST		13,537,405	13,679,800	6,839,900	6,839,900	142,395	1.05	
	OPERATING								

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* 2 YR TOTAL FY2015-17	C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
					FY2015-16	FY2016-17	AMOUNT	+ %
	GENERAL FUND		11,178,050	11,219,464	5,604,094	5,615,370		
	INTERDEPT. TRANSFER		6,799,400	6,799,400	3,399,700	3,399,700		
	TOTAL OPERATING POSITIONS				4.00*	4.00*		
	TOTAL OPERATING COST		17,977,450	18,018,864	9,003,794	9,015,070	41,414	.23
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		20,514,856	20,698,664	10,343,694	10,354,970		
	INTERDEPT. TRANSFER		10,999,999	11,000,000	5,500,000	5,500,000		
	TOTAL POSITIONS				4.00*	4.00*		
	TOTAL COSTS		31,514,855	31,698,664	15,843,694	15,854,970	183,809	.58
11030801	PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCT OPERATING	AGS221						
	GENERAL FUND		2,589,060	2,725,800	1,342,383	1,383,417		
	REVOLVING FUND		5,280,262	8,000,000	4,000,000	4,000,000		
	TOTAL OPERATING POSITIONS				16.00*	16.00*		
	TOTAL OPERATING COST		7,869,322	10,725,800	5,342,383	5,383,417	2,856,478	36.29
	CAPITAL INVESTMENT							
	G.O. BONDS		87,627,000	41,222,000	20,512,000	20,710,000		
	TOTAL CAPITAL INVESTMENT COST		87,627,000	41,222,000	20,512,000	20,710,000	46,405,000 -	52.95
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		2,589,060	2,725,800	1,342,383	1,383,417		
	G.O. BONDS		87,627,000	41,222,000	20,512,000	20,710,000		
	REVOLVING FUND		5,280,262	8,000,000	4,000,000	4,000,000		
	TOTAL POSITIONS				16.00*	16.00*		
	TOTAL COSTS		95,496,322	51,947,800	25,854,383	26,093,417	43,548,522 -	45.60
11030802	CENTRAL SERVICES - CUSTODIAL SERVICES CURRENT LEASE PAYMENTS	AGS231						
	GENERAL FUND		989,760	989,760	494,880	494,880		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		989,760	989,760	494,880	494,880		
	OPERATING							

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE					
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%		
	GENERAL FUND		35,172,108	36,285,233	119.00*	18,052,149	119.00*				
	SPECIAL FUND		117,488	117,488	58,744	58,744	58,744				
	INTERDEPT. TRANSFER		3,398,168	3,398,168	1,699,084	1,699,084	1,699,084				
	TOTAL OPERATING POSITIONS				119.00*	119.00*					
	TOTAL OPERATING COST		38,687,764	39,800,889	19,809,977	19,990,912	1,113,125		2.87		
	TOTAL PROGRAM COSTS AND POSITIONS										
	GENERAL FUND		36,161,868	37,274,993	119.00*	18,547,029	119.00*				
	SPECIAL FUND		117,488	117,488	58,744	58,744	58,744				
	INTERDEPT. TRANSFER		3,398,168	3,398,168	1,699,084	1,699,084	1,699,084				
	TOTAL POSITIONS				119.00*	119.00*					
	TOTAL COSTS		39,677,524	40,790,649	20,304,857	20,485,792	1,113,125		2.80		
11030803	CENTRAL SERVICES - GROUNDS MAINTENANCE OPERATING	AGS232									
	GENERAL FUND		3,382,267	3,552,198	27.00*	1,756,965	27.00*				
	TOTAL OPERATING POSITIONS				27.00*	27.00*					
	TOTAL OPERATING COST		3,382,267	3,552,198	1,756,965	1,795,233	169,931		5.02		
11030804	CENTRAL SERVICES - BUILDING REPAIRS & AL OPERATING	AGS233									
	GENERAL FUND		5,925,694	6,204,720	33.00*	3,071,008	33.00*				
	INTERDEPT. TRANSFER		200,000	200,000	100,000	100,000	100,000				
	TOTAL OPERATING POSITIONS				33.00*	33.00*					
	TOTAL OPERATING COST		6,125,694	6,404,720	3,171,008	3,233,712	279,026		4.55		
11030901	STATE PROCUREMENT OPERATING	AGS240									
	GENERAL FUND		2,191,971	2,558,586	22.00*	1,264,525	22.00*				
	TOTAL OPERATING POSITIONS				22.00*	22.00*					
	TOTAL OPERATING COST		2,191,971	2,558,586	1,264,525	1,294,061	366,615		16.72		



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		*	BIENNIUM CHANGE		
					2 YR TOTAL FY2015-17	FY2015-16		FY2016-17	AMOUNT	+
11030902	SURPLUS PROPERTY MANAGEMENT OPERATING	AGS244								
	REVOLVING FUND		2,518,537		3,663,088	1,826,464	5.00*	1,836,624		
	TOTAL OPERATING POSITIONS						5.00*			
	TOTAL OPERATING COST		2,518,537		3,663,088	1,826,464	5.00*	1,836,624	1,144,551	45.44
11031001	AUTOMOTIVE MANAGEMENT - MOTOR POOL OPERATING	AGS251								
	REVOLVING FUND		6,005,335		5,818,268	2,899,663	13.00*	2,918,605		
	TOTAL OPERATING POSITIONS						13.00*			
	TOTAL OPERATING COST		6,005,335		5,818,268	2,899,663	13.00*	2,918,605	187,067 -	3.11
11031002	AUTOMOTIVE MANAGEMENT - PARKING CONTROL OPERATING	AGS252								
	REVOLVING FUND		6,807,415		7,346,969	3,671,012	27.00*	3,675,957		
	TOTAL OPERATING POSITIONS						27.00*			
	TOTAL OPERATING COST		6,807,415		7,346,969	3,671,012	27.00*	3,675,957	539,554	7.92
110313	GENERAL ADMINISTRATIVE SERVICES OPERATING	AGS901								
	GENERAL FUND		5,581,457		5,860,066	2,899,952	34.00*	2,960,114		
	INTERDEPT. TRANSFER		282,144		344,934	167,039	2.00*	177,895		
	TOTAL OPERATING POSITIONS						36.00*			
	TOTAL OPERATING COST		5,863,601		6,205,000	3,066,991	36.00*	3,138,009	341,399	5.82
06020403	CHILD SUPPORT ENFORCEMENT SERVICES OPERATING	ATG500								
	GENERAL FUND		8,301,804		8,796,074	4,369,352	74.80*	4,426,722		
	OTHER FEDERAL FUNDS		29,036,070		32,389,654	16,194,827	145.20*	16,194,827		
	TRUST FUNDS		4,462,448		4,462,448	2,231,224		2,231,224		
	TOTAL OPERATING POSITIONS						220.00*			
	TOTAL OPERATING COST		41,800,322		45,648,176	22,795,403	220.00*	22,852,773	3,847,854	9.20

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
09010502	STATE CRIMINAL JUSTICE INFO & IDENTIFICA	ATG231							
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		400,000	800,000	400,000	400,000			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST		400,000	800,000	400,000	400,000	400,000	100.00	
	OPERATING								
	GENERAL FUND		3,107,032	3,247,800	1,608,795	1,639,005			
	FEDERAL FUNDS		19,471						
	OTHER FEDERAL FUNDS		4,264,000	1,638,338	819,169	819,169			
	INTERDEPT. TRANSFER		39,775	85,120	42,560	42,560			
	REVOLVING FUND		4,168,483	4,968,286	2,468,513	2,499,773			
	TOTAL OPERATING POSITIONS				47.00*	47.00*			
	TOTAL OPERATING COST		11,598,761	9,939,544	4,939,037	5,000,507	1,659,217	-	14.30
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		3,507,032	4,047,800	2,008,795	2,039,005			
	FEDERAL FUNDS		19,471						
	OTHER FEDERAL FUNDS		4,264,000	1,638,338	819,169	819,169			
	INTERDEPT. TRANSFER		39,775	85,120	42,560	42,560			
	REVOLVING FUND		4,168,483	4,968,286	2,468,513	2,499,773			
	TOTAL POSITIONS				47.00*	47.00*			
	TOTAL COSTS		11,998,761	10,739,544	5,339,037	5,400,507	1,259,217	-	10.49
110301	LEGAL SERVICES	ATG100							
	OPERATING								
	GENERAL FUND		39,745,888	43,147,389	21,324,526	21,822,863			
	SPECIAL FUND		5,643,793	6,489,491	3,216,526	3,272,965			
	FEDERAL FUNDS		9,305,991	11,094,764	5,428,548	5,666,216			
	OTHER FEDERAL FUNDS		3,624,718	4,106,206	2,053,103	2,053,103			
	TRUST FUNDS		7,908,504	7,884,110	3,940,602	3,943,508			
	INTERDEPT. TRANSFER		18,301,499	22,414,560	11,054,287	11,360,273			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT + %
	REVOLVING FUND		6,289,118	6,422,456	4.90* 3,204,007	4.90* 3,218,449	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		90,819,511	101,558,976	395.78* 50,221,599	395.78* 51,337,377	10,739,465 11.82
010101	STRATEGIC MARKETING AND SUPPORT OPERATING	BED100					
	GENERAL FUND		2,743,991	3,039,219	10.00* 1,507,869	10.00* 1,531,350	
	OTHER FEDERAL FUNDS		1,177,358				
	REVOLVING FUND		1,821,955	3,643,830	1,821,915	1,821,915	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		5,743,304	6,683,049	10.00* 3,329,784	10.00* 3,353,265	939,745 16.36
010102	CREATIVE INDUSTRIES DIVISION OPERATING	BED105					
	GENERAL FUND		2,845,736	2,336,846	11.00* 1,156,995	11.00* 1,179,851	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,845,736	2,336,846	11.00* 1,156,995	11.00* 1,179,851	508,890 - 17.88
	CAPITAL INVESTMENT G.O. BONDS		4,460,000				
	TOTAL CAPITAL INVESTMENT COST		4,460,000		* *	* *	4,460,000 - 100.00
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		2,845,736	2,336,846	11.00* 1,156,995	11.00* 1,179,851	
	G.O. BONDS		4,460,000				
	TOTAL POSITIONS TOTAL COSTS		7,305,736	2,336,846	11.00* 1,156,995	11.00* 1,179,851	4,968,890 - 68.01
010103	FOREIGN TRADE ZONE OPERATING	BED107					
	SPECIAL FUND		3,986,808	4,284,271	17.00* 2,127,755	17.00* 2,156,516	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,986,808	4,284,271	17.00* 2,127,755	17.00* 2,156,516	297,463 7.46

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT +	%
	CAPITAL INVESTMENT							
	G.O. BONDS		2,200,000	2,170,000	2,170,000			
	G.O. BONDS REPAID		3,000,000					
	TOTAL CAPITAL INVESTMENT COST		5,200,000	2,170,000	2,170,000		3,030,000 -	58.26
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		3,986,808	4,284,271	2,127,755	17.00*	2,156,516	
	G.O. BONDS		2,200,000	2,170,000	2,170,000			
	G.O. BONDS REPAID		3,000,000					
	TOTAL POSITIONS					17.00*		
	TOTAL COSTS		9,186,808	6,454,271	4,297,755	17.00*	2,156,516	29.74
010104	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT OPERATING	BED142						
	GENERAL FUND		3,367,573	3,825,192	1,880,945	24.00*	1,944,247	
	TOTAL OPERATING POSITIONS					24.00*		
	TOTAL OPERATING COST		3,367,573	3,825,192	1,880,945	24.00*	1,944,247	13.58
0102	TOURISM OPERATING	BED113						
	GENERAL FUND		3,074,139					
	SPECIAL FUND		254,167,370	282,601,669	141,274,618	5.00*	141,327,051	
	TOTAL OPERATING POSITIONS					5.00*		
	TOTAL OPERATING COST		257,241,509	282,601,669	141,274,618	5.00*	141,327,051	9.85
010501	HAWAII STATE ENERGY OFFICE OPERATING	BED120						
	SPECIAL FUND		61,751,967	111,179,749	55,542,457	5.00*	55,637,292	
	FEDERAL FUNDS		2,117,411	1,500,000	1,500,000			
	OTHER FEDERAL FUNDS		1,746,251					
	FEDERAL STIMULUS FUNDS		1,140,782					
	TOTAL OPERATING POSITIONS					5.00*		
	TOTAL OPERATING COST		66,756,411	112,679,749	57,042,457	5.00*	55,637,292	68.79

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %
010502	HIGH TECHNOLOGY DEVELOPMENT CORPORATION OPERATING	BED143						
	GENERAL FUND		2,114,605	2,140,483	1,064,602	1,075,881		
	SPECIAL FUND		5,786,468	7,595,038	3,789,550	3,805,488		
	OTHER FEDERAL FUNDS		17,437,798	31,979,420	15,989,710	15,989,710		
	REVOLVING FUND		1,500,000	3,000,000	1,500,000	1,500,000		
	TOTAL OPERATING POSITIONS				3.00*	3.00*		
	TOTAL OPERATING COST		26,838,871	44,714,941	22,343,862	22,371,079	17,876,070	66.60
010503	HAWAII STRATEGIC DEVELOPMENT CORPORATION OPERATING	BED145						
	SPECIAL FUND		2,608,558	5,217,032	2,608,516	2,608,516		
	OTHER FEDERAL FUNDS		14,160,536					
	REVOLVING FUND		5,611,216	8,622,329	4,307,923	4,314,406		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		22,380,310	13,839,361	6,916,439	6,922,922	8,540,949 -	38.16
010504	NATURAL ENERGY LAB OF HAWAII AUTHORITY OPERATING	BED146						
	SPECIAL FUND		13,510,782	15,587,135	7,770,736	7,816,399		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		13,510,782	15,587,135	7,770,736	7,816,399	2,076,353	15.36
	CAPITAL INVESTMENT							
	G.O. BONDS		14,517,000	330,000	330,000			
	TOTAL CAPITAL INVESTMENT COST		14,517,000	330,000	330,000		14,187,000 -	97.72
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		13,510,782	15,587,135	7,770,736	7,816,399		
	G.O. BONDS		14,517,000	330,000	330,000			
	TOTAL POSITIONS				*	*		
	TOTAL COSTS		28,027,782	15,917,135	8,100,736	7,816,399	12,110,647 -	43.20

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
010505	HAWAII GREEN INFRASTRUCTURE AUTHORITY OPERATING SPECIAL FUND	BED138		2,000,000	1,000,000	1,000,000			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST			2,000,000	1,000,000	1,000,000	2,000,000	-2,090.00	
010701	HAWAII COMMUNITY DEVELOPMENT AUTHORITY OPERATING	BED150							
	REVOLVING FUND		2,164,070	2,237,355	1,113,877	1,123,478			
	TOTAL OPERATING POSITIONS				2.00*	2.00*			
	TOTAL OPERATING COST		2,164,070	2,237,355	1,113,877	1,123,478	73,285	3.38	
	CAPITAL INVESTMENT								
	G.O. BONDS		11,710,000	3,710,000	1,855,000	1,855,000			
	G.O. BONDS REPAID			4,000,000	4,000,000				
	TOTAL CAPITAL INVESTMENT COST		11,710,000	7,710,000	5,855,000	1,855,000	4,000,000	-	34.15
	TOTAL PROGRAM COSTS AND POSITIONS								
	G.O. BONDS		11,710,000	3,710,000	1,855,000	1,855,000			
	G.O. BONDS REPAID			4,000,000	4,000,000				
	REVOLVING FUND		2,164,070	2,237,355	1,113,877	1,123,478			
	TOTAL POSITIONS				2.00*	2.00*			
	TOTAL COSTS		13,874,070	9,947,355	6,968,877	2,978,478	3,926,715	-	28.30
0108	HAWAII HOUSING FINANCE AND DEVELOPMENT C OPERATING	BED160							
	FEDERAL FUNDS		3,405,393	6,300,000	3,100,000	3,200,000			
	TRUST FUNDS		30,061,610	43,847,396	21,923,698	21,923,698			
	REVOLVING FUND		14,189,438	14,789,376	7,337,320	7,452,056			
	TOTAL OPERATING POSITIONS				32.00*	32.00*			
	TOTAL OPERATING COST		47,656,441	64,936,772	32,361,018	32,575,754	17,280,331	36.26	
	CAPITAL INVESTMENT								
	G.O. BONDS		38,632,000						
	TOTAL CAPITAL INVESTMENT COST		38,632,000		*	*	38,632,000	-	100.00

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
TOTAL PROGRAM COSTS AND POSITIONS									
	G.O. BONDS		38,632,000						
	FEDERAL FUNDS		3,405,393	6,300,000	3,100,000	3,200,000			
	TRUST FUNDS		30,061,610	43,847,396	21,923,698	21,923,698			
	REVOLVING FUND		14,189,438	14,789,376	7,337,320	7,452,056			
	TOTAL POSITIONS				32.00*	32.00*			
	TOTAL COSTS		86,288,441	64,936,772	32,361,018	32,575,754	21,351,669	-	24.74
0109	OFFICE OF AEROSPACE OPERATING GENERAL FUND	BED128	1,696,946	1,813,738	904,347	909,391			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		1,696,946	1,813,738	904,347	909,391	116,792		6.88
11010302	STATEWIDE PLANNING & COORDINATION OPERATING GENERAL FUND	BED144	2,466,708	2,588,493	1,276,582	1,311,911			
	FEDERAL FUNDS		4,604,773	4,597,376	2,298,688	2,298,688			
	REVOLVING FUND		2,000,000	4,000,000	2,000,000	2,000,000			
	TOTAL OPERATING POSITIONS				17.00*	17.00*			
	TOTAL OPERATING COST		9,071,481	11,185,869	5,575,270	5,610,599	2,114,388		23.30
11010303	STATEWIDE LAND USE MANAGEMENT OPERATING GENERAL FUND	BED103	1,088,233	1,177,744	583,158	594,586			
	TOTAL OPERATING POSITIONS				6.00*	6.00*			
	TOTAL OPERATING COST		1,088,233	1,177,744	583,158	594,586	89,511		8.22
11010304	ECONOMIC PLANNING & RESEARCH OPERATING GENERAL FUND	BED130	2,045,558	2,172,510	1,072,420	1,100,090			
	TOTAL OPERATING POSITIONS				13.00*	13.00*			
	TOTAL OPERATING COST		2,045,558	2,172,510	1,072,420	1,100,090	126,952		6.20

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
07010192	RETIREMENT BENEFITS - DOE OPERATING GENERAL FUND	BUF745	557,572,397	639,470,970	311,975,236	327,495,734			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		557,572,397	639,470,970	311,975,236	327,495,734	81,898,573		14.68
07010194	HEALTH PREMIUM PAYMENTS - DOE OPERATING GENERAL FUND	BUF765	437,499,624	514,218,996	245,577,984	268,641,012			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		437,499,624	514,218,996	245,577,984	268,641,012	76,719,372		17.53
07010196	DEBT SERVICE PAYMENTS - DOE OPERATING GENERAL FUND	BUF725	559,643,670	598,480,684	288,542,702	309,937,982			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		559,643,670	598,480,684	288,542,702	309,937,982	38,837,014		6.93
07030892	RETIREMENT BENEFITS - UH OPERATING GENERAL FUND	BUF748	266,821,459	289,306,414	143,117,530	146,188,884			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		266,821,459	289,306,414	143,117,530	146,188,884	22,484,955		8.42
07030894	HEALTH PREMIUM PAYMENTS - UH OPERATING GENERAL FUND	BUF768	164,037,487	188,006,182	91,093,213	96,912,969			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		164,037,487	188,006,182	91,093,213	96,912,969	23,968,695		14.61
07030896	DEBT SERVICE PAYMENTS - UH OPERATING GENERAL FUND	BUF728	207,123,372	221,496,899	106,789,267	114,707,632			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		207,123,372	221,496,899	106,789,267	114,707,632	14,373,527		6.93



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%	
10010305	PUBLIC UTILITIES COMMISSION (HISTORICAL) OPERATING	BUF901								
	SPECIAL FUND		27,331,225		*	*				
	TOTAL OPERATING POSITIONS				*	*				
	TOTAL OPERATING COST		27,331,225				27,331,225	-	100.00	
100301	OFFICE OF THE PUBLIC DEFENDER OPERATING	BUF151								
	GENERAL FUND		19,640,806	21,748,196	10,720,766	11,027,430				
	TOTAL OPERATING POSITIONS				82.50*	82.50*				
	TOTAL OPERATING COST		19,640,806	21,748,196	10,720,766	11,027,430	2,107,390		10.72	
11010305	DEPARTMENTAL ADMINISTRATION & BUDGET DIV OPERATING	BUF101								
	GENERAL FUND		40,375,704	23,640,671	11,766,302	11,874,369				
	SPECIAL FUND		4,140,019							
	FEDERAL FUNDS		123,078							
	INTERDEPT. TRANSFER		85,579	85,108	42,554	42,554				
	REVOLVING FUND		203,603							
	TOTAL OPERATING POSITIONS				42.00*	42.00*				
	TOTAL OPERATING COST		44,927,983	23,725,779	11,808,856	11,916,923	21,202,204	-	47.19	
	CAPITAL INVESTMENT									
	G.O. BONDS		465,383,000	38,113,000	38,113,000					
	TOTAL CAPITAL INVESTMENT COST		465,383,000	38,113,000	38,113,000	*	*	427,270,000	-	91.81
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		40,375,704	23,640,671	11,766,302	11,874,369				
	SPECIAL FUND		4,140,019							
	G.O. BONDS		465,383,000	38,113,000	38,113,000					
	FEDERAL FUNDS		123,078							
	INTERDEPT. TRANSFER		85,579	85,108	42,554	42,554				
	REVOLVING FUND		203,603							

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
	TOTAL POSITIONS				42.00*	42.00*			
	TOTAL COSTS		510,310,983	61,838,779	49,921,856	11,916,923	448,472,204	-	87.88
11010307	COLLECTIVE BARGAINING STATEWIDE OPERATING	BUF102							
	GENERAL FUND			54,835,681	18,790,387	36,045,294			
	SPECIAL FUND			4,402,299	1,547,739	2,854,560			
	FEDERAL FUNDS			1,319,736	478,486	841,250			
	OTHER FEDERAL FUNDS			17,871	5,675	12,196			
	REVOLVING FUND			316,180	102,919	213,261			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST			60,891,767	20,925,206	39,966,561	60,891,767	-8,820.00	
11020301	FINANCIAL ADMINISTRATION OPERATING	BUF115							
	GENERAL FUND		3,777,010	3,976,109	1,977,318	1,998,791			
	TRUST FUNDS		14,037,968	14,323,305	7,148,438	7,174,867			
	INTERDEPT. TRANSFER		149,520	203,401	98,328	105,073			
	TOTAL OPERATING POSITIONS				23.00*	23.00*			
	TOTAL OPERATING COST		17,964,498	18,502,815	9,224,084	9,278,731	538,317		2.99
11020303	DEBT SERVICE PAYMENTS OPERATING	BUF721							
	GENERAL FUND		648,977,127	694,013,523	334,601,504	359,412,019			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		648,977,127	694,013,523	334,601,504	359,412,019	45,036,396		6.93
11030601	EMPLOYEES' RETIREMENT SYSTEM OPERATING	BUF141							
	OTHER FUNDS		22,304,356	26,174,134	12,912,672	13,261,462			
	TOTAL OPERATING POSITIONS				102.00*	102.00*			
	TOTAL OPERATING COST		22,304,356	26,174,134	12,912,672	13,261,462	3,869,778		17.34

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
11030603	HAWAII EMPLOYER-UNION TRUST FUND OPERATING	BUF143							
	TRUST FUNDS		12,824,685	13,726,670	6,824,317	6,902,353			
	TOTAL OPERATING POSITIONS				55.00*	55.00*			
	TOTAL OPERATING COST		12,824,685	13,726,670	6,824,317	6,902,353	901,985		7.03
11030605	RETIREMENT BENEFITS - STATE OPERATING	BUF741							
	GENERAL FUND		568,118,216	664,103,008	324,178,407	339,924,601			
	INTERDEPT. TRANSFER		6,000,000	8,000,000	4,000,000	4,000,000			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		574,118,216	672,103,008	328,178,407	343,924,601	97,984,792		17.06
11030607	HEALTH PREMIUM PAYMENTS - STATE OPERATING	BUF761							
	GENERAL FUND		626,327,179	888,084,225	394,070,109	494,014,116			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		626,327,179	888,084,225	394,070,109	494,014,116	261,757,046		41.79
10010301	CABLE TELEVISION OPERATING	CCA102							
	SPECIAL FUND		3,852,143	5,094,922	2,534,951	2,559,971			
	TOTAL OPERATING POSITIONS				8.00*	8.00*			
	TOTAL OPERATING COST		3,852,143	5,094,922	2,534,951	2,559,971	1,242,779		32.26
10010302	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN OPERATING	CCA103							
	SPECIAL FUND		6,137,840	8,400,354	4,159,141	4,241,213			
	TOTAL OPERATING POSITIONS				24.00*	24.00*			
	TOTAL OPERATING COST		6,137,840	8,400,354	4,159,141	4,241,213	2,262,514		36.86

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		*	BIENNIUM CHANGE		
					2 YR TOTAL FY2015-17	FY2015-16		FY2016-17	AMOUNT	+
10010303	FINANCIAL SERVICES REGULATION OPERATING	CCA104								
	SPECIAL FUND		5,971,948		7,787,658	3,832,746	34.00*	3,954,912		
	TRUST FUNDS		220,000		440,000	220,000		220,000		
	TOTAL OPERATING POSITIONS					34.00*		34.00*		
	TOTAL OPERATING COST		6,191,948		8,227,658	4,052,746		4,174,912	2,035,710	32.87
10010304	PROFESSIONAL & VOCATIONAL LICENSING OPERATING	CCA105								
	SPECIAL FUND		11,361,189		12,785,998	6,341,895	54.00*	6,444,103		
	TRUST FUNDS		2,990,178		4,294,041	2,138,993	8.00*	2,155,048		
	TOTAL OPERATING POSITIONS					62.00*		62.00*		
	TOTAL OPERATING COST		14,351,367		17,080,039	8,480,888		8,599,151	2,728,672	19.01
10010306	INSURANCE REGULATORY SERVICES OPERATING	CCA106								
	SPECIAL FUND		27,342,566		32,601,902	16,157,720	92.00*	16,444,182		
	OTHER FEDERAL FUNDS		503,947		500,000	250,000		250,000		
	TRUST FUNDS		279,066		400,000	200,000		200,000		
	TOTAL OPERATING POSITIONS					92.00*		92.00*		
	TOTAL OPERATING COST		28,125,579		33,501,902	16,607,720		16,894,182	5,376,323	19.11
10010307	POST-SECONDARY EDUCATION AUTHORIZATION OPERATING	CCA107								
	SPECIAL FUND		263,796		570,844	282,233	2.00*	288,611		
	TOTAL OPERATING POSITIONS					2.00*		2.00*		
	TOTAL OPERATING COST		263,796		570,844	282,233		288,611	307,048	116.39
10010308	PUBLIC UTILITIES COMMISSION OPERATING	CCA901								
	SPECIAL FUND				27,758,199	13,796,134	62.00*	13,962,065		
	TOTAL OPERATING POSITIONS					62.00*		62.00*		
	TOTAL OPERATING COST				27,758,199	13,796,134		13,962,065	27,758,199	1,639.60

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT +	%
10010401	OFFICE OF CONSUMER PROTECTION OPERATING	CCA110						
	SPECIAL FUND		3,313,512	4,104,741	17.00*	17.00*		
	TRUST FUNDS		158,356	201,362	2,025,447	2,079,294		
					100,681	100,681		
	TOTAL OPERATING POSITIONS				17.00*	17.00*		
	TOTAL OPERATING COST		3,471,868	4,306,103	2,126,128	2,179,975	834,235	24.02
10010403	BUSINESS REGISTRATION & SECURITIES REGUL OPERATING	CCA111						
	SPECIAL FUND		12,142,981	14,731,753	71.00*	71.00*		
	TOTAL OPERATING POSITIONS				71.00*	71.00*		
	TOTAL OPERATING COST		12,142,981	14,731,753	7,317,621	7,414,132	2,588,772	21.31
10010404	REGULATED INDUSTRIES COMPLAINTS OFFICE OPERATING	CCA112						
	SPECIAL FUND		10,535,206	13,074,249	66.00*	66.00*		
	TOTAL OPERATING POSITIONS				66.00*	66.00*		
	TOTAL OPERATING COST		10,535,206	13,074,249	6,442,820	6,631,429	2,539,043	24.10
100105	GENERAL SUPPORT OPERATING	CCA191						
	SPECIAL FUND		13,641,501	15,660,454	44.00*	44.00*		
	TOTAL OPERATING POSITIONS				44.00*	44.00*		
	TOTAL OPERATING COST		13,641,501	15,660,454	7,766,885	7,893,569	2,018,953	14.80
060106	SERVICES TO VETERANS OPERATING	DEF112						
	GENERAL FUND		4,206,130	4,335,723	27.00*	27.00*		
	TOTAL OPERATING POSITIONS				27.00*	27.00*		
	TOTAL OPERATING COST		4,206,130	4,335,723	2,149,623	2,186,100	129,593	3.08
	CAPITAL INVESTMENT							
	G.O. BONDS		4,325,000					
	FEDERAL FUNDS		7,254,000					

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT
	TOTAL CAPITAL INVESTMENT COST		11,579,000		*	*	11,579,000 - 100.00
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		4,206,130	4,335,723	2,149,623	27.00*	2,186,100
	G.O. BONDS		4,325,000				
	FEDERAL FUNDS		7,254,000				
	TOTAL POSITIONS						
	TOTAL COSTS		15,785,130	4,335,723	2,149,623	27.00*	2,186,100
							11,449,407 - 72.53
070104	HAWAII NATL GUARD YOUTH CHALLENGE ACADEM OPERATING	DEF114					
	GENERAL FUND		3,246,564	3,142,564	1,571,282		1,571,282
	FEDERAL FUNDS		11,168,774				
	OTHER FEDERAL FUNDS			11,168,774	5,584,387		5,584,387
	TOTAL OPERATING POSITIONS				*	*	
	TOTAL OPERATING COST		14,415,338	14,311,338	7,155,669		7,155,669
							104,000 - .72
	CAPITAL INVESTMENT						
	G.O. BONDS		8,240,000	1,675,000	1,675,000		
	TOTAL CAPITAL INVESTMENT COST		8,240,000	1,675,000	1,675,000	*	*
							6,565,000 - 79.67
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		3,246,564	3,142,564	1,571,282		1,571,282
	G.O. BONDS		8,240,000	1,675,000	1,675,000		
	FEDERAL FUNDS		11,168,774				
	OTHER FEDERAL FUNDS			11,168,774	5,584,387		5,584,387
	TOTAL POSITIONS				*	*	
	TOTAL COSTS		22,655,338	15,986,338	8,830,669		7,155,669
							6,669,000 - 29.43
090202	AMELIORATION OF PHYSICAL DISASTERS OPERATING	DEF110					
	GENERAL FUND		25,342,148	24,438,378	12,146,897	115.60*	12,291,481
	FEDERAL FUNDS		105,715,292	90,948,335	45,453,932	9.50*	45,494,403
	OTHER FEDERAL FUNDS		80,575,849	91,178,767	45,540,655	92.15*	45,638,112
	COUNTY FUNDS		464,458				
	INTERDEPT. TRANSFER		1,403,930				

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %
	TOTAL OPERATING POSITIONS				217.25*	217.25*		
	TOTAL OPERATING COST		213,501,677	206,565,480	103,141,484	103,423,996	6,936,197 -	3.24
	CAPITAL INVESTMENT							
	G.O. BONDS		22,262,000	9,325,000	4,325,000	5,000,000		
	FEDERAL FUNDS		47,259,000	7,376,000	4,670,000	2,706,000		
	TOTAL CAPITAL INVESTMENT COST		69,521,000	16,701,000	8,995,000	7,706,000	52,820,000 -	75.97
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		25,342,148	24,438,378	12,146,897	12,291,481		
	G.O. BONDS		22,262,000	9,325,000	4,325,000	5,000,000		
	FEDERAL FUNDS		152,974,292	98,324,335	50,123,932	48,200,403		
	OTHER FEDERAL FUNDS		80,575,849	91,178,767	45,540,655	45,638,112		
	COUNTY FUNDS		464,458		92.15*	92.15*		
	INTERDEPT. TRANSFER		1,403,930					
	TOTAL POSITIONS				217.25*	217.25*		
	TOTAL COSTS		283,022,677	223,266,480	112,136,484	111,129,996	59,756,197 -	21.11
07010110	SCHOOL-BASED BUDGETING OPERATING	EDN100						
	GENERAL FUND		1,630,396,103	1,767,754,988	873,749,356	894,005,632		
	SPECIAL FUND		14,460,000	14,460,000	7,230,000	7,230,000		
	FEDERAL FUNDS		256,592,621	256,662,452	128,331,226	128,331,226		
	OTHER FEDERAL FUNDS		34,712,689	15,068,000	7,534,000	7,534,000		
	TRUST FUNDS		40,580,000	40,805,185	20,388,394	20,416,791		
	INTERDEPT. TRANSFER		7,991,210	14,991,210	7,495,605	7,495,605		
	REVOLVING FUND		6,778,876	6,778,876	3,389,438	3,389,438		
	TOTAL OPERATING POSITIONS				12,561.35*	12,561.35*		
	TOTAL OPERATING COST		1,991,511,499	2,116,520,711	1,048,118,019	1,068,402,692	125,009,212	6.27
	CAPITAL INVESTMENT							
	SPECIAL FUND		110,000,000					
	G.O. BONDS		505,764,000	200,000,000	100,000,000	100,000,000		
	FEDERAL FUNDS		48,002,000					
	TOTAL CAPITAL INVESTMENT COST		663,766,000	200,000,000	100,000,000	100,000,000	463,766,000 -	69.86
	TOTAL PROGRAM COSTS AND POSITIONS				12,561.35*	12,561.35*		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT +	%
	GENERAL FUND		1,630,396,103	1,767,754,988	873,749,356	894,005,632		
	SPECIAL FUND		124,460,000	14,460,000	7,230,000	7,230,000		
	G.O. BONDS		505,764,000	200,000,000	100,000,000	100,000,000		
	FEDERAL FUNDS		304,594,621	256,662,452	128,331,226	128,331,226		
	OTHER FEDERAL FUNDS		34,712,689	15,068,000	7,534,000	7,534,000		
	TRUST FUNDS		40,580,000	40,805,185	20,388,394	20,416,791		
	INTERDEPT. TRANSFER		7,991,210	14,991,210	7,495,605	7,495,605		
	REVOLVING FUND		6,778,876	6,778,876	3,389,438	3,389,438		
	TOTAL POSITIONS				12,561.35*	12,561.35*		
	TOTAL COSTS		2,655,277,499	2,316,520,711	1,148,118,019	1,168,402,692	338,756,788 -	12.75
07010115	SPECIAL EDUCATION & STUDENT SUPPORT SERV OPERATING	EDN150						
	GENERAL FUND		647,352,632	707,247,696	5,173.62*	5,173.62*		
	SPECIAL FUND		200,000	200,000	349,685,308	357,562,388		
	FEDERAL FUNDS		98,676,162	97,798,710	100,000	100,000		
	OTHER FEDERAL FUNDS		185,000		2.00*	2.00*		
	REVOLVING FUND		7,000,000	7,000,000	48,899,355	48,899,355		
	TOTAL OPERATING POSITIONS				4.00*	4.00*		
	TOTAL OPERATING COST		753,413,794	812,246,406	3,500,000	3,500,000	58,832,612	7.80
07010120	INSTRUCTIONAL SUPPORT OPERATING	EDN200						
	GENERAL FUND		92,549,915	101,708,749	377.00*	377.00*		
	SPECIAL FUND		4,643,492	4,643,492	50,336,338	51,372,411		
	FEDERAL FUNDS		1,000,000	1,000,000	11.00*	11.00*		
	OTHER FEDERAL FUNDS		374,000	456,000	2,321,746	2,321,746		
	INTERDEPT. TRANSFER		500,000	536,411	500,000	500,000		
	TOTAL OPERATING POSITIONS				228,000	228,000		
	TOTAL OPERATING COST		99,067,407	108,344,652	266,380	270,031	9,277,245	9.36



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
07010130	STATE ADMINISTRATION OPERATING	EDN300							
	GENERAL FUND		85,620,120	92,753,493	45,903,995	46,849,498			
	OTHER FEDERAL FUNDS		60,000	60,000	30,000	30,000			
	TOTAL OPERATING POSITIONS				457.50*	457.50*			
	TOTAL OPERATING COST		85,680,120	92,813,493	45,933,995	46,879,498	7,133,373		8.32
07010140	SCHOOL SUPPORT OPERATING	EDN400							
	GENERAL FUND		341,883,827	358,738,780	178,679,698	180,059,082			
	SPECIAL FUND		85,353,156	86,222,771	43,042,168	43,180,603			
	FEDERAL FUNDS		112,112,021	118,194,600	59,097,300	59,097,300			
	REVOLVING FUND		21,900,000	22,138,155	11,054,367	11,083,788			
	TOTAL OPERATING POSITIONS				1,369.50*	1,369.50*			
	TOTAL OPERATING COST		561,249,004	585,294,306	291,873,533	293,420,773	24,045,302		4.28
	CAPITAL INVESTMENT G.O. BONDS		10,400,000	13,000,000	6,500,000	6,500,000			
	TOTAL CAPITAL INVESTMENT COST		10,400,000	13,000,000	6,500,000	6,500,000	2,600,000		25.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		341,883,827	358,738,780	178,679,698	180,059,082			
	SPECIAL FUND		85,353,156	86,222,771	43,042,168	43,180,603			
	G.O. BONDS		10,400,000	13,000,000	6,500,000	6,500,000			
	FEDERAL FUNDS		112,112,021	118,194,600	59,097,300	59,097,300			
	REVOLVING FUND		21,900,000	22,138,155	11,054,367	11,083,788			
	TOTAL POSITIONS				1,369.50*	1,369.50*			
	TOTAL COSTS		571,649,004	598,294,306	298,373,533	299,920,773	26,645,302		4.66

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%	
07010150	SCHOOL COMMUNITY SERVICES OPERATING	EDN500								
	GENERAL FUND		5,000,000	5,654,498	2,792,223	2,862,275				
	SPECIAL FUND		7,262,000	7,262,000	3,631,000	3,631,000				
	FEDERAL FUNDS		6,533,080	6,533,080	3,266,540	3,266,540				
	TRUST FUNDS		8,000,000	8,000,000	4,000,000	4,000,000				
	INTERDEPT. TRANSFER		12,600,000	12,600,000	6,300,000	6,300,000				
	REVOLVING FUND		21,990,000	21,990,000	10,995,000	10,995,000				
	TOTAL OPERATING POSITIONS				29.00*	29.00*				
	TOTAL OPERATING COST		61,385,080	62,039,578	30,984,763	31,054,815	654,498		1.06	
07010160	CHARTER SCHOOLS CURRENT LEASE PAYMENTS	EDN600								
	GENERAL FUND			13,216	6,608	6,608				
	TOTAL CURR LEASE PMT POSITIONS				*	*				
	TOTAL CURR LEASE PMT COST			13,216	6,608	6,608	13,216		106.60	
	OPERATING									
	GENERAL FUND		146,783,107	148,064,187	73,432,147	74,632,040				
	FEDERAL FUNDS		4,009,100	4,009,100	2,004,550	2,004,550				
	TOTAL OPERATING POSITIONS				18.00*	18.00*				
	TOTAL OPERATING COST		150,792,207	152,073,287	75,436,697	76,636,590	1,281,080		.84	
	CAPITAL INVESTMENT G.O. BONDS		1,700,000							
	TOTAL CAPITAL INVESTMENT COST		1,700,000		*	*	1,700,000 -		100.00	
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		146,783,107	148,077,403	73,438,755	74,638,648				
	G.O. BONDS		1,700,000							
	FEDERAL FUNDS		4,009,100	4,009,100	2,004,550	2,004,550				
	TOTAL POSITIONS				18.00*	18.00*				
	TOTAL COSTS		152,492,207	152,086,503	75,443,305	76,643,198	405,704 -		.26	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
07010170	EARLY LEARNING OPERATING	EDN700							
	GENERAL FUND		3,255,152	6,208,224	3,101,432	3,106,792			
	FEDERAL FUNDS			251,256	125,628	125,628			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		3,255,152	6,459,480	3,227,060	3,232,420	3,204,328		98.43
070103	PUBLIC LIBRARIES OPERATING	EDN407							
	GENERAL FUND		58,693,081	64,368,107	31,890,639	32,477,468			
	SPECIAL FUND		5,386,954	6,250,000	3,125,000	3,125,000			
	FEDERAL FUNDS			2,730,488	1,365,244	1,365,244			
	OTHER FEDERAL FUNDS		2,962,549						
	TOTAL OPERATING POSITIONS				547.50*	547.50*			
	TOTAL OPERATING COST		67,042,584	73,348,595	36,380,883	36,967,712	6,306,011		9.40
	CAPITAL INVESTMENT G.O. BONDS		22,375,000	5,000,000	2,500,000	2,500,000			
	TOTAL CAPITAL INVESTMENT COST		22,375,000	5,000,000	2,500,000	2,500,000	17,375,000 -		77.65
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		58,693,081	64,368,107	31,890,639	32,477,468			
	SPECIAL FUND		5,386,954	6,250,000	3,125,000	3,125,000			
	G.O. BONDS		22,375,000	5,000,000	2,500,000	2,500,000			
	FEDERAL FUNDS			2,730,488	1,365,244	1,365,244			
	OTHER FEDERAL FUNDS		2,962,549						
	TOTAL POSITIONS TOTAL COSTS		89,417,584	78,348,595	38,880,883	39,467,712	11,068,989 -		12.37
110101	OFFICE OF THE GOVERNOR OPERATING	GOV100							
	GENERAL FUND		6,613,020	7,025,851	3,489,146	3,536,705			
	FEDERAL FUNDS		1,520,100	622,696	311,348	311,348			
	TOTAL OPERATING POSITIONS				24.00*	24.00*			
	TOTAL OPERATING COST		8,133,120	7,648,547	3,800,494	3,848,053	484,573 -		5.95
	CAPITAL INVESTMENT G.O. BONDS		2,000	2,000	1,000	1,000			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
	TOTAL CAPITAL INVESTMENT COST		2,000	2,000	1,000	1,000			
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		6,613,020	7,025,851	3,489,146	3,536,705			
	G.O. BONDS		2,000	2,000	1,000	1,000			
	FEDERAL FUNDS		1,520,100	622,696	311,348	311,348			
	TOTAL POSITIONS				24.00*	24.00*			
	TOTAL COSTS		8,135,120	7,650,547	3,801,494	3,849,053	484,573 -		5.95
0603	PLANNING & DEV FOR HAWAIIAN HOMESTEADS	HHL602							
	CURRENT LEASE PAYMENTS								
	GENERAL FUND			3,440,000	1,720,000	1,720,000			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST			3,440,000	1,720,000	1,720,000	3,440,000 -		-9,560.00
	OPERATING								
	GENERAL FUND			15,824,000	7,912,000	7,912,000			
	SPECIAL FUND		22,375,487	27,181,839	13,517,243	13,664,596			
	FEDERAL FUNDS		30,683,640	46,635,202	23,317,601	23,317,601			
	TRUST FUNDS		313,957,017	22,191,403	11,037,323	11,154,080			
	TOTAL OPERATING POSITIONS				200.00*	200.00*			
	TOTAL OPERATING COST		367,016,144	111,832,444	55,784,167	56,048,277	255,183,700 -		69.52
	CAPITAL INVESTMENT								
	G.O. BONDS		14,410,000	15,000,000	5,000,000	10,000,000			
	FEDERAL FUNDS		40,000,000	40,000,000	20,000,000	20,000,000			
	TOTAL CAPITAL INVESTMENT COST		54,410,000	55,000,000	25,000,000	30,000,000	590,000		1.08
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND			19,264,000	9,632,000	9,632,000			
	SPECIAL FUND		22,375,487	27,181,839	13,517,243	13,664,596			
	G.O. BONDS		14,410,000	15,000,000	5,000,000	10,000,000			
	FEDERAL FUNDS		70,683,640	86,635,202	43,317,601	43,317,601			
	TRUST FUNDS		313,957,017	22,191,403	11,037,323	11,154,080			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT +	%
	TOTAL POSITIONS				200.00*	200.00*		
	TOTAL COSTS		421,426,144	170,272,444	82,504,167	87,768,277	251,153,700 -	59.59
020106	VOCATIONAL REHABILITATION OPERATING	HMS802						
	GENERAL FUND		8,368,258	8,917,447	4,437,797	4,479,650		
	FEDERAL FUNDS		27,641,590	28,893,390	14,357,041	14,536,349		
	REVOLVING FUND		2,660,400	2,660,400	1,330,200	1,330,200		
	TOTAL OPERATING POSITIONS				104.50*	104.50*		
	TOTAL OPERATING COST		38,670,248	40,471,237	20,125,038	20,346,199	1,800,989	4.65
	CAPITAL INVESTMENT G.O. BONDS		2,550,000					
	TOTAL CAPITAL INVESTMENT COST		2,550,000		*	*	2,550,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		8,368,258	8,917,447	4,437,797	4,479,650		
	G.O. BONDS		2,550,000					
	FEDERAL FUNDS		27,641,590	28,893,390	14,357,041	14,536,349		
	REVOLVING FUND		2,660,400	2,660,400	1,330,200	1,330,200		
	TOTAL POSITIONS				104.50*	104.50*		
	TOTAL COSTS		41,220,248	40,471,237	20,125,038	20,346,199	749,011 -	1.81
060101	CHILD PROTECTIVE SERVICES OPERATING	HMS301						
	GENERAL FUND		67,378,963	68,147,600	33,946,594	34,201,006		
	SPECIAL FUND		2,015,174	2,015,174	1,007,587	1,007,587		
	FEDERAL FUNDS		77,851,676	82,086,602	40,903,507	41,183,095		
	OTHER FEDERAL FUNDS		212,450	212,450	106,225	106,225		
	TOTAL OPERATING POSITIONS				407.50*	407.50*		
	TOTAL OPERATING COST		147,458,263	152,461,826	75,963,913	76,497,913	5,003,563	3.39

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2015-17	FY2015-16			
060102	GENERAL SUPPORT FOR CHILD CARE OPERATING	HMS302							
	GENERAL FUND		2,008,284		2,325,753	19.57*	1,140,012	19.57*	1,185,741
	FEDERAL FUNDS		21,767,974		22,371,321	19.43*	11,165,857	19.43*	11,205,464
	TOTAL OPERATING POSITIONS					39.00*		39.00*	
	TOTAL OPERATING COST		23,776,258		24,697,074		12,305,869		12,391,205
								920,816	3.87
060103	CHILD PROTECTIVE SERVICES PAYMENTS OPERATING	HMS303							
	GENERAL FUND		80,197,307		86,262,588		43,131,294		43,131,294
	FEDERAL FUNDS		43,710,292		47,229,252		23,614,626		23,614,626
	TOTAL OPERATING POSITIONS					*		*	
	TOTAL OPERATING COST		123,907,599		133,491,840		66,745,920		66,745,920
								9,584,241	7.73
060104	CASH SUPPORT FOR CHILD CARE OPERATING	HMS305							
	GENERAL FUND		30,023,622		30,023,622		15,011,811		15,011,811
	FEDERAL FUNDS		77,061,508		77,061,508		38,530,754		38,530,754
	TOTAL OPERATING POSITIONS					*		*	
	TOTAL OPERATING COST		107,085,130		107,085,130		53,542,565		53,542,565
06010501	IN-COMMUNITY YOUTH PROGRAMS OPERATING	HMS501							
	GENERAL FUND		15,782,277		17,339,956	14.00*	8,654,096	14.00*	8,685,860
	FEDERAL FUNDS		7,412,594		5,143,164		2,571,059		2,572,105
	TOTAL OPERATING POSITIONS					14.00*		14.00*	
	TOTAL OPERATING COST		23,194,871		22,483,120		11,225,155		11,257,965
								711,751 -	3.06
	CAPITAL INVESTMENT G.O. BONDS		435,000						
	TOTAL CAPITAL INVESTMENT COST		435,000			*		*	
								435,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		15,782,277		17,339,956	14.00*	8,654,096	14.00*	8,685,860
	G.O. BONDS		435,000						
	FEDERAL FUNDS		7,412,594		5,143,164		2,571,059		2,572,105

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* 2 YR TOTAL FY2015-17	CURRENT BIENNIUM *		BIENNIUM CHANGE	
					FY2015-16	FY2016-17	AMOUNT	+ %
	TOTAL POSITIONS				14.00*	14.00*		
	TOTAL COSTS		23,629,871	22,483,120	11,225,155	11,257,965	1,146,751 -	4.85
06010503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) OPERATING	HMS503						
	GENERAL FUND		21,964,346	22,478,009	11,124,556	11,353,453		
	TOTAL OPERATING POSITIONS				124.00*	124.00*		
	TOTAL OPERATING COST		21,964,346	22,478,009	11,124,556	11,353,453	513,663	2.33
060107	ADULT PROTECTIVE AND COMMUNITY SERVICES OPERATING	HMS601						
	GENERAL FUND		11,201,361	11,042,137	5,464,100	5,578,037		
	FEDERAL FUNDS		7,215,630	7,476,321	3,726,434	3,749,887		
	OTHER FEDERAL FUNDS		2,642,780	2,642,780	1,321,390	1,321,390		
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000		
	INTERDEPT. TRANSFER		764,006	790,013	394,113	395,900		
	TOTAL OPERATING POSITIONS				75.50*	75.50*		
	TOTAL OPERATING COST		21,843,777	21,971,251	10,916,037	11,055,214	127,474	.58
06020102	AGED, BLIND AND DISABLED PAYMENTS OPERATING	HMS202						
	GENERAL FUND		8,058,960	8,058,960	4,029,480	4,029,480		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		8,058,960	8,058,960	4,029,480	4,029,480		
06020103	GENERAL ASSISTANCE PAYMENTS OPERATING	HMS204						
	GENERAL FUND		42,578,112	42,578,112	21,289,056	21,289,056		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		42,578,112	42,578,112	21,289,056	21,289,056		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT +	%
06020104	FEDERAL ASSISTANCE PAYMENTS OPERATING FEDERAL FUNDS	HMS206	10,586,996	10,956,106	5,478,053	5,478,053		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		10,586,996	10,956,106	5,478,053	5,478,053	369,110	3.48
06020106	CASH SUPPORT FOR FAMILIES - SELF-SUFFICI OPERATING GENERAL FUND FEDERAL FUNDS	HMS211	45,388,312 88,000,000	45,388,312 88,000,000	22,694,156 44,000,000	22,694,156 44,000,000		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		133,388,312	133,388,312	66,694,156	66,694,156		
06020201	RENTAL HOUSING SERVICES OPERATING GENERAL FUND FEDERAL FUNDS REVOLVING FUND	HMS220	8,603,112 115,351,767 9,008,643	8,659,115 159,142,124 9,995,403	4,326,917 200.00* 79,431,447 21.00* 4,989,947	4,332,198 200.00* 79,710,677 21.00* 5,005,456		
	TOTAL OPERATING POSITIONS				221.00*	221.00*		
	TOTAL OPERATING COST		132,963,522	177,796,642	88,748,311	89,048,331	44,833,120	33.71
	CAPITAL INVESTMENT G.O. BONDS		72,143,000	10,000,000	5,000,000	5,000,000		
	TOTAL CAPITAL INVESTMENT COST		72,143,000	10,000,000	5,000,000	5,000,000	62,143,000 -	86.13
	TOTAL PROGRAM COSTS AND POSITIONS GENERAL FUND G.O. BONDS FEDERAL FUNDS REVOLVING FUND		8,603,112 72,143,000 115,351,767 9,008,643	8,659,115 10,000,000 159,142,124 9,995,403	4,326,917 5,000,000 79,431,447 21.00* 4,989,947	4,332,198 5,000,000 79,710,677 21.00* 5,005,456		
	TOTAL POSITIONS				221.00*	221.00*		
	TOTAL COSTS		205,106,522	187,796,642	93,748,311	94,048,331	17,309,880 -	8.43



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2015-17	FY2015-16			
06020206	HPHA ADMINISTRATION OPERATING	HMS229							
	FEDERAL FUNDS		72,805,519		78,312,702	39,086,881	39,225,821		
	REVOLVING FUND		6,658,247		7,551,074	3,763,717	3,787,357		
	TOTAL OPERATING POSITIONS					98.00*	98.00*		
	TOTAL OPERATING COST		79,463,766		85,863,776	42,850,598	43,013,178	6,400,010	8.05
06020213	RENTAL ASSISTANCE SERVICES OPERATING	HMS222							
	GENERAL FUND		2,111,856		2,132,295	1,064,424	1,067,871		
	FEDERAL FUNDS		51,922,696		52,607,909	26,286,160	26,321,749		
	TOTAL OPERATING POSITIONS					18.00*	18.00*		
	TOTAL OPERATING COST		54,034,552		54,740,204	27,350,584	27,389,620	705,652	1.30
06020215	HOMELESS SERVICES OPERATING	HMS224							
	GENERAL FUND		34,413,024		31,069,458	15,531,720	15,537,738		
	FEDERAL FUNDS		1,253,812		1,253,812	626,906	626,906		
	OTHER FEDERAL FUNDS		4,733,678		4,733,678	2,366,839	2,366,839		
	TOTAL OPERATING POSITIONS					7.00*	7.00*		
	TOTAL OPERATING COST		40,400,514		37,056,948	18,525,465	18,531,483	3,343,566 -	8.27
06020304	COMMUNITY-BASED RESIDENTIAL SUPPORT OPERATING	HMS605							
	GENERAL FUND		35,621,910		35,621,910	17,810,955	17,810,955		
	TOTAL OPERATING POSITIONS					*	*		
	TOTAL OPERATING COST		35,621,910		35,621,910	17,810,955	17,810,955		
06020305	HEALTH CARE PAYMENTS OPERATING	HMS401							
	GENERAL FUND		1,748,446,490		1,806,587,624	883,320,564	923,267,060		
	SPECIAL FUND		7,785,320		4,769,320	3,392,660	1,376,660		
	FEDERAL FUNDS		2,090,459,276		2,802,340,114	1,358,957,371	1,443,382,743		
	OTHER FEDERAL FUNDS		26,172,856		26,432,068	13,216,034	13,216,034		
	INTERDEPT. TRANSFER		25,000,000		14,047,667	7,265,746	6,781,921		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		3,897,863,942	4,654,176,793	2,266,152,375	2,388,024,418	756,312,851		19.40
06020401	CASE MANAGEMENT FOR SELF-SUFFICIENCY OPERATING	HMS236							
	GENERAL FUND		27,978,487	29,539,503	14,713,264	14,826,239			
	FEDERAL FUNDS		37,768,643	42,037,477	20,955,493	21,081,984			
	OTHER FEDERAL FUNDS		5,526	5,526	2,763	2,763			
	TOTAL OPERATING POSITIONS				539.00*	539.00*			
	TOTAL OPERATING COST		65,752,656	71,582,506	35,671,520	35,910,986	5,829,850		8.86
06020402	DISABILITY DETERMINATION OPERATING	HMS238							
	FEDERAL FUNDS		14,650,574	15,275,734	7,598,795	7,676,939			
	TOTAL OPERATING POSITIONS				45.00*	45.00*			
	TOTAL OPERATING COST		14,650,574	15,275,734	7,598,795	7,676,939	625,160		4.26
060205	EMPLOYMENT AND TRAINING OPERATING	HMS237							
	GENERAL FUND		939,010	939,010	469,505	469,505			
	FEDERAL FUNDS		1,399,468	1,399,468	699,734	699,734			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		2,338,478	2,338,478	1,169,239	1,169,239			
060404	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS OPERATING	HMS902							
	GENERAL FUND		19,383,495	18,201,535	9,067,507	9,134,028			
	SPECIAL FUND		3,059,037	3,078,714	1,539,357	1,539,357			
	FEDERAL FUNDS		66,382,793	50,944,901	25,430,221	25,514,680			
	OTHER FEDERAL FUNDS		1,434,968	1,434,968	717,484	717,484			
	INTERDEPT. TRANSFER		1,000,000						
	TOTAL OPERATING POSITIONS				269.75*	269.75*			
	TOTAL OPERATING COST		91,260,293	73,660,118	36,754,569	36,905,549	17,600,175		19.28

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
060405	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICE OPERATING	HMS903							
	GENERAL FUND		79,369,056	80,608,684	40,273,019	40,335,665			
	FEDERAL FUNDS		127,550,224	129,819,098	64,872,148	64,946,950			
	OTHER FEDERAL FUNDS		920	920	460	460			
	TOTAL OPERATING POSITIONS				95.00*	95.00*			
	TOTAL OPERATING COST		206,920,200	210,428,702	105,145,627	105,283,075	3,508,502		1.69
060406	GENERAL ADMINISTRATION (DHS) OPERATING	HMS904							
	GENERAL FUND		15,642,110	18,455,763	9,070,167	9,385,596			
	FEDERAL FUNDS		3,093,452	4,760,769	2,369,399	2,391,370			
	OTHER FEDERAL FUNDS		1,208	1,208	604	604			
	TOTAL OPERATING POSITIONS				161.00*	161.00*			
	TOTAL OPERATING COST		18,736,770	23,217,740	11,440,170	11,777,570	4,480,970		23.91
	CAPITAL INVESTMENT								
	G.O. BONDS		45,385,000						
	FEDERAL FUNDS		59,986,000						
	TOTAL CAPITAL INVESTMENT COST		105,371,000				105,371,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		15,642,110	18,455,763	9,070,167	9,385,596			
	G.O. BONDS		45,385,000						
	FEDERAL FUNDS		63,079,452	4,760,769	2,369,399	2,391,370			
	OTHER FEDERAL FUNDS		1,208	1,208	604	604			
	TOTAL POSITIONS				161.00*	161.00*			
	TOTAL COSTS		124,107,770	23,217,740	11,440,170	11,777,570	100,890,030	-	81.29

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
060407	GENERAL SUPPORT FOR SOCIAL SERVICES OPERATING	HMS901							
	GENERAL FUND		4,387,056	4,480,105	14.65* 2,231,378	14.65* 2,248,727			
	FEDERAL FUNDS		3,321,078	3,511,851	4.35* 1,748,702	4.35* 1,763,149			
	TOTAL OPERATING POSITIONS				19.00*	19.00*			
	TOTAL OPERATING COST		7,708,134	7,991,956	3,980,080	4,011,876	283,822		3.68
100304	COMMISSION ON THE STATUS OF WOMEN OPERATING	HMS888							
	GENERAL FUND		317,094	325,849	1.00* 161,833	1.00* 164,016			
	TOTAL OPERATING POSITIONS				1.00*	1.00*			
	TOTAL OPERATING COST		317,094	325,849	161,833	164,016	8,755		2.76
11030501	WORKFORCE ATTR, SELECT, CLASS & EFFECTIV OPERATING	HRD102							
	GENERAL FUND		27,014,074	28,867,087	86.00* 14,340,613	86.00* 14,526,474			
	SPECIAL FUND		934,093	1,400,000	700,000	700,000			
	INTERDEPT. TRANSFER		5,433,483	10,122,562	1.00* 5,061,281	1.00* 5,061,281			
	TOTAL OPERATING POSITIONS				87.00*	87.00*			
	TOTAL OPERATING COST		33,381,650	40,389,649	20,101,894	20,287,755	7,007,999		20.99
11030502	SUPPORTING SERVICES - HUMAN RESOURCES DE OPERATING	HRD191							
	GENERAL FUND		2,804,127	3,088,985	11.00* 1,532,749	11.00* 1,556,236			
	TOTAL OPERATING POSITIONS				11.00*	11.00*			
	TOTAL OPERATING COST		2,804,127	3,088,985	1,532,749	1,556,236	284,858		10.15
040101	ENVIRONMENTAL MANAGEMENT OPERATING	HTH840							
	GENERAL FUND		5,273,928	5,912,587	37.00* 2,911,485	37.00* 3,001,102			
	SPECIAL FUND		162,129,420	163,176,918	67.00* 81,513,282	67.00* 81,663,636			
	FEDERAL FUNDS		14,671,660	14,867,792	35.80* 6,121,680	35.80* 8,746,112			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2015-17	FY2015-16			
	OTHER FEDERAL FUNDS		3,176,956		4,092,000	2,046,000	2,046,000		
						9.00*	9.00*		
	INTERDEPT. TRANSFER		348,908		348,908	174,454	174,454		
						2.00*	2.00*		
	REVOLVING FUND		329,006,793		330,418,111	165,131,616	165,286,495		
	TOTAL OPERATING POSITIONS					202.00*	202.00*		
	TOTAL OPERATING COST		514,607,665		518,816,316	257,898,517	260,917,799	4,208,651	.81
	CAPITAL INVESTMENT								
	G.O. BONDS		8,050,000		7,882,000	3,941,000	3,941,000		
	FEDERAL FUNDS		40,142,000		39,408,000	19,704,000	19,704,000		
	TOTAL CAPITAL INVESTMENT COST		48,192,000		47,290,000	23,645,000	23,645,000	902,000 -	1.87
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		5,273,928		5,912,587	2,911,485	3,001,102		
						37.00*	37.00*		
	SPECIAL FUND		162,129,420		163,176,918	81,513,282	81,663,636		
	G.O. BONDS		8,050,000		7,882,000	3,941,000	3,941,000		
						67.00*	67.00*		
	FEDERAL FUNDS		54,813,660		54,275,792	25,825,680	28,450,112		
						35.80*	35.80*		
	OTHER FEDERAL FUNDS		3,176,956		4,092,000	2,046,000	2,046,000		
						9.00*	9.00*		
	INTERDEPT. TRANSFER		348,908		348,908	174,454	174,454		
						2.00*	2.00*		
	REVOLVING FUND		329,006,793		330,418,111	165,131,616	165,286,495		
						51.20*	51.20*		
	TOTAL POSITIONS					202.00*	202.00*		
	TOTAL COSTS		562,799,665		566,106,316	281,543,517	284,562,799	3,306,651	.58
040301	OFFICE OF ENVIRONMENTAL QUALITY CONTROL OPERATING	HTH850							
	GENERAL FUND		688,976		756,539	373,582	382,957		
						5.00*	5.00*		
	TOTAL OPERATING POSITIONS					5.00*	5.00*		
	TOTAL OPERATING COST		688,976		756,539	373,582	382,957	67,563	9.80

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2015-17	FY2015-16			
040303	ENVIRONMENTAL HEALTH ADMINISTRATION OPERATING	HTH849							
	GENERAL FUND		2,487,232		1,956,184	10.00*	10.00*		
						966,135	990,049		
						.50*	.50*		
	SPECIAL FUND		96,542		96,542	48,271	48,271		
						5.50*	5.50*		
	FEDERAL FUNDS		1,159,240		1,461,625	703,251	758,374		
						11.00*	11.00*		
	OTHER FEDERAL FUNDS		4,997,046		5,023,903	2,606,686	2,417,217		
						26.00*	26.00*		
	REVOLVING FUND		8,356,074		8,532,490	4,245,492	4,286,998		
	TOTAL OPERATING POSITIONS					53.00*	53.00*		
	TOTAL OPERATING COST		17,096,134		17,070,744	8,569,835	8,500,909	25,390 -	.14
05010101	COMMUNICABLE DISEASE & PUBLIC HEALTH NUR OPERATING	HTH100							
	GENERAL FUND		48,686,712		51,845,052	249.87*	249.87*		
						25,851,065	25,993,987		
						1.00*	1.00*		
	SPECIAL FUND		526,309		845,178	422,589	422,589		
	FEDERAL FUNDS		6,914,987		7,736,885	3,830,015	3,906,870		
						16.00*	16.00*		
	OTHER FEDERAL FUNDS		9,843,469		10,017,942	5,008,971	5,008,971		
	INTERDEPT. TRANSFER		263,492		285,254	142,627	142,627		
	TOTAL OPERATING POSITIONS					266.87*	266.87*		
	TOTAL OPERATING COST		66,234,969		70,730,311	35,255,267	35,475,044	4,495,342	6.78
	CAPITAL INVESTMENT G.O. BONDS		521,000			*	*		
	TOTAL CAPITAL INVESTMENT COST		521,000					521,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		48,686,712		51,845,052	249.87*	249.87*		
						25,851,065	25,993,987		
						1.00*	1.00*		
	SPECIAL FUND		526,309		845,178	422,589	422,589		
	G.O. BONDS		521,000						
	FEDERAL FUNDS		6,914,987		7,736,885	3,830,015	3,906,870		
						16.00*	16.00*		
	OTHER FEDERAL FUNDS		9,843,469		10,017,942	5,008,971	5,008,971		
	INTERDEPT. TRANSFER		263,492		285,254	142,627	142,627		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT +	%
	TOTAL POSITIONS				266.87*	266.87*		
	TOTAL COSTS		66,755,969	70,730,311	35,255,267	35,475,044	3,974,342	5.95
05010102	DISEASE OUTBREAK CONTROL OPERATING	HTH131						
	GENERAL FUND		3,227,536	3,508,864	1,733,714	1,775,150		
	FEDERAL FUNDS		21,473,908	22,325,500	11,110,428	11,215,072		
	OTHER FEDERAL FUNDS		2,504,807	3,639,278	1,819,639	1,819,639		
	TOTAL OPERATING POSITIONS				52.00*	52.00*		
	TOTAL OPERATING COST		27,206,251	29,473,642	14,663,781	14,809,861	2,267,391	8.33
050103	EMERGENCY MEDICAL SVCS & INJURY PREV SYS OPERATING	HTH730						
	GENERAL FUND		113,082,502	111,981,672	55,977,661	56,004,011		
	SPECIAL FUND		46,489,581	52,882,664	26,438,648	26,444,016		
	FEDERAL FUNDS		10,563					
	OTHER FEDERAL FUNDS		1,304,826	1,080,000	240,000	840,000		
	TOTAL OPERATING POSITIONS				13.00*	13.00*		
	TOTAL OPERATING COST		160,887,472	165,944,336	82,656,309	83,288,027	5,056,864	3.14
050104	FAMILY HEALTH SERVICES OPERATING	HTH560						
	GENERAL FUND		50,514,281	52,040,391	25,911,631	26,128,760		
	SPECIAL FUND		41,907,311	41,644,971	20,813,785	20,831,186		
	FEDERAL FUNDS		90,162,351	94,899,048	46,545,016	48,354,032		
	OTHER FEDERAL FUNDS		18,230,175	17,051,188	8,499,983	8,551,205		
	INTERDEPT. TRANSFER		406,882	406,882	203,441	203,441		
	TOTAL OPERATING POSITIONS				299.50*	299.50*		
	TOTAL OPERATING COST		201,221,000	206,042,480	101,973,856	104,068,624	4,821,480	2.39

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
050105	CHRONIC DISEASE PREVENTION & HEALTH PROMO OPERATING	HTH590							
	GENERAL FUND		1,702,565						
	SPECIAL FUND		101,305,287	102,321,435	51,132,328	51,189,107			
	OTHER FEDERAL FUNDS		9,643,007	20,404,477	7,358,454	13,046,023			
	INTERDEPT. TRANSFER		2,199,845	1,220,000	610,000	610,000			
	TOTAL OPERATING POSITIONS				50.00*	50.00*			
	TOTAL OPERATING COST		114,850,704	123,945,912	59,100,782	64,845,130	9,095,208		7.91
050106	HEALTH RESOURCES ADMINISTRATION OPERATING	HTH595							
	GENERAL FUND		520,330	363,144	180,275	182,869			
	TOTAL OPERATING POSITIONS				2.00*	2.00*			
	TOTAL OPERATING COST		520,330	363,144	180,275	182,869	157,186 -		30.20
	CAPITAL INVESTMENT G.O. BONDS		11,600,000						
	TOTAL CAPITAL INVESTMENT COST		11,600,000		*	*	11,600,000 -		100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		520,330	363,144	180,275	182,869			
	G.O. BONDS		11,600,000						
	TOTAL POSITIONS				2.00*	2.00*			
	TOTAL COSTS		12,120,330	363,144	180,275	182,869	11,757,186 -		97.00
050201	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE CURRENT LEASE PAYMENTS SPECIAL FUND	HTH210							
			209,000	181,000	120,000	61,000			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST		209,000	181,000	120,000	61,000	28,000 -		13.39
	OPERATING								
	SPECIAL FUND		26,327,560	24,837,560	12,389,280	12,448,280			



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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2015-17	FY2015-16			
	TOTAL OPERATING POSITIONS					54.50*	54.50*		
	TOTAL OPERATING COST		26,327,560		24,837,560	12,389,280	12,448,280	1,490,000 -	5.65
	CAPITAL INVESTMENT								
	G.O. BONDS		14,680,000						
	TOTAL CAPITAL INVESTMENT COST		14,680,000			*	*	14,680,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		26,536,560		25,018,560	12,509,280	12,509,280		
	G.O. BONDS		14,680,000						
	TOTAL POSITIONS					54.50*	54.50*		
	TOTAL COSTS		41,216,560		25,018,560	12,509,280	12,509,280	16,198,000 -	39.29
050202	KAHUKU HOSPITAL OPERATING GENERAL FUND	HTH211	3,000,000		3,000,000	1,500,000	1,500,000		
	TOTAL OPERATING POSITIONS					*	*		
	TOTAL OPERATING COST		3,000,000		3,000,000	1,500,000	1,500,000		
	CAPITAL INVESTMENT								
	G.O. BONDS		1,462,000						
	TOTAL CAPITAL INVESTMENT COST		1,462,000			*	*	1,462,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		3,000,000		3,000,000	1,500,000	1,500,000		
	G.O. BONDS		1,462,000						
	TOTAL POSITIONS					*	*		
	TOTAL COSTS		4,462,000		3,000,000	1,500,000	1,500,000	1,462,000 -	32.76
050203	HAWAII HEALTH SYSTEMS CORPORATION - REGI CURRENT LEASE PAYMENTS SPECIAL FUND	HTH212	28,290,000		23,205,000	12,370,000	10,835,000		
	TOTAL CURR LEASE PMT POSITIONS					*	*		
	TOTAL CURR LEASE PMT COST		28,290,000		23,205,000	12,370,000	10,835,000	5,085,000 -	17.97
	OPERATING								
	GENERAL FUND		172,880,000		169,880,000	84,940,000 2,780.75*	84,940,000 2,780.75*		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT +	%
	SPECIAL FUND		1,015,775,682	1,065,993,010	529,257,536	536,735,474		
	TOTAL OPERATING POSITIONS				2,780.75*	2,780.75*		
	TOTAL OPERATING COST		1,188,655,682	1,235,873,010	614,197,536	621,675,474	47,217,328	3.97
	CAPITAL INVESTMENT							
	G.O. BONDS		85,100,000	24,000,000	12,000,000	12,000,000		
	REVENUE BONDS		31,500,000					
	FEDERAL FUNDS		3,500,000					
	TOTAL CAPITAL INVESTMENT COST		120,100,000	24,000,000	12,000,000*	12,000,000*	96,100,000 -	80.01
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		172,880,000	169,880,000	84,940,000	84,940,000		
	SPECIAL FUND		1,044,065,682	1,089,198,010	541,627,536	547,570,474		
	G.O. BONDS		85,100,000	24,000,000	12,000,000	12,000,000		
	REVENUE BONDS		31,500,000					
	FEDERAL FUNDS		3,500,000					
	TOTAL POSITIONS				2,780.75*	2,780.75*		
	TOTAL COSTS		1,337,045,682	1,283,078,010	638,567,536	644,510,474	53,967,672 -	4.03
050204	ALII COMMUNITY CARE OPERATING	HTH213						
	SPECIAL FUND		5,000,000	5,000,000	2,500,000	2,500,000		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		5,000,000	5,000,000	2,500,000	2,500,000		
050301	ADULT MENTAL HEALTH - OUTPATIENT OPERATING	HTH420						
	GENERAL FUND		131,517,324	121,017,427	60,241,059	60,776,368		
	SPECIAL FUND		23,405,000	23,220,000	11,610,000	11,610,000		
	FEDERAL FUNDS		3,264,460	3,264,460	1,632,230	1,632,230		
	TOTAL OPERATING POSITIONS				151.50*	151.50*		
	TOTAL OPERATING COST		158,186,784	147,501,887	73,483,289	74,018,598	10,684,897 -	6.75

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2015-17	FY2015-16			
050302	ADULT MENTAL HEALTH - INPATIENT OPERATING	HTH430							
	GENERAL FUND		110,895,314		123,787,411	61,489,553	62,297,858		
	TOTAL OPERATING POSITIONS					615.00*	615.00*		
	TOTAL OPERATING COST		110,895,314		123,787,411	61,489,553	62,297,858	12,892,097	11.62
	CAPITAL INVESTMENT								
	G.O. BONDS		7,035,000						
	TOTAL CAPITAL INVESTMENT COST		7,035,000			*	*	7,035,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		110,895,314		123,787,411	61,489,553	62,297,858		
	G.O. BONDS		7,035,000						
	TOTAL POSITIONS					615.00*	615.00*		
	TOTAL COSTS		117,930,314		123,787,411	61,489,553	62,297,858	5,857,097	4.96
050303	ALCOHOL & DRUG ABUSE OPERATING	HTH440							
	GENERAL FUND		37,580,724		37,515,915	18,731,332	18,784,583		
	SPECIAL FUND		1,000,000		1,000,000	500,000	500,000		
	FEDERAL FUNDS		15,830,164		16,433,853	8,204,680	8,229,173		
	OTHER FEDERAL FUNDS		11,894,524		16,871,704	8,435,852	8,435,852		
	TOTAL OPERATING POSITIONS					28.00*	28.00*		
	TOTAL OPERATING COST		66,305,412		71,821,472	35,871,864	35,949,608	5,516,060	8.31
	CAPITAL INVESTMENT								
	G.O. BONDS		1,500,000						
	TOTAL CAPITAL INVESTMENT COST		1,500,000			*	*	1,500,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		37,580,724		37,515,915	18,731,332	18,784,583		
	SPECIAL FUND		1,000,000		1,000,000	500,000	500,000		
	G.O. BONDS		1,500,000						
	FEDERAL FUNDS		15,830,164		16,433,853	8,204,680	8,229,173		
	OTHER FEDERAL FUNDS		11,894,524		16,871,704	8,435,852	8,435,852		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* 2 YR TOTAL FY2015-17	C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
					FY2015-16	FY2016-17	AMOUNT	+ %
	TOTAL POSITIONS				28.00*	28.00*		
	TOTAL COSTS		67,805,412	71,821,472	35,871,864	35,949,608	4,016,060	5.92
050304	CHILD & ADOLESCENT MENTAL HEALTH OPERATING	HTH460						
	GENERAL FUND		80,076,772	82,425,733	41,023,091	41,402,642		
					17.00*	17.00*		
	SPECIAL FUND		29,971,648	30,114,704	15,043,973	15,070,731		
	FEDERAL FUNDS		3,775,650	2,243,610	1,086,262	1,157,348		
	OTHER FEDERAL FUNDS		4,928,851	5,857,702	2,928,851	2,928,851		
	INTERDEPT. TRANSFER		4,529,776	4,557,151	2,275,159	2,281,992		
	TOTAL OPERATING POSITIONS				177.00*	177.00*		
	TOTAL OPERATING COST		123,282,697	125,198,900	62,357,336	62,841,564	1,916,203	1.55
050305	DEVELOPMENTAL DISABILITIES OPERATING	HTH501						
	GENERAL FUND		143,692,156	146,689,722	73,174,790	73,514,932		
					3.00*	3.00*		
	SPECIAL FUND		2,077,984	2,077,984	1,038,992	1,038,992		
	TOTAL OPERATING POSITIONS				206.75*	206.75*		
	TOTAL OPERATING COST		145,770,140	148,767,706	74,213,782	74,553,924	2,997,566	2.05
050306	BEHAVIORAL HEALTH ADMINISTRATION OPERATING	HTH495						
	GENERAL FUND		13,329,206	13,395,371	6,619,690	6,775,681		
	OTHER FEDERAL FUNDS		1,968,690	1,006,553	869,190	137,363		
	TOTAL OPERATING POSITIONS				46.50*	46.50*		
	TOTAL OPERATING COST		15,297,896	14,401,924	7,488,880	6,913,044	895,972 -	5.85
050401	ENVIRONMENTAL HEALTH SERVICES OPERATING	HTH610						
	GENERAL FUND		11,270,016	12,714,964	6,260,421	6,454,543		
					21.00*	21.00*		
	SPECIAL FUND		3,537,841	3,966,629	1,970,172	1,996,457		
					2.00*	2.00*		
	FEDERAL FUNDS		321,154	717,456	340,454	377,002		
					4.00*	4.00*		
	OTHER FEDERAL FUNDS		908,505	763,068	381,534	381,534		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT +	%
	INTERDEPT. TRANSFER		110,962	122,362	1.00* 60,149	1.00* 62,213		
	TOTAL OPERATING POSITIONS				128.00*	128.00*		
	TOTAL OPERATING COST		16,148,478	18,284,479	9,012,730	9,271,749	2,136,001	13.22
050402	STATE LABORATORY SERVICES OPERATING	HTH710						
	GENERAL FUND		13,621,116	14,651,538	72.00* 7,245,724	72.00* 7,405,814		
	FEDERAL FUNDS		11,129					
	OTHER FEDERAL FUNDS		886,063	2,440,000	1,970,000	470,000		
	TOTAL OPERATING POSITIONS				72.00*	72.00*		
	TOTAL OPERATING COST		14,518,308	17,091,538	9,215,724	7,875,814	2,573,230	17.72
050403	HEALTH CARE ASSURANCE OPERATING	HTH720						
	GENERAL FUND		3,471,486	3,287,708	21.60* 1,635,403	21.60* 1,652,305		
	SPECIAL FUND		812,000	812,000	406,000	406,000		
	FEDERAL FUNDS		73,128					
	OTHER FEDERAL FUNDS		4,041,842	4,810,440	14.40* 2,405,220	14.40* 2,405,220		
	TOTAL OPERATING POSITIONS				36.00*	36.00*		
	TOTAL OPERATING COST		8,398,456	8,910,148	4,446,623	4,463,525	511,692	6.09
050501	STATE HEALTH PLANNING & DEVELOPMENT AGEN OPERATING	HTH906						
	GENERAL FUND		968,858	1,081,666	6.00* 531,900	6.00* 549,766		
	SPECIAL FUND		228,000	228,000	114,000	114,000		
	TOTAL OPERATING POSITIONS				6.00*	6.00*		
	TOTAL OPERATING COST		1,196,858	1,309,666	645,900	663,766	112,808	9.42
050502	HEALTH STATUS MONITORING OPERATING	HTH760						
	GENERAL FUND		2,820,380	3,040,647	29.50* 1,513,151	29.50* 1,527,496		
	SPECIAL FUND		1,306,977	1,317,935	1.00* 657,469	1.00* 660,466		
	OTHER FEDERAL FUNDS		554,740	678,000	3.00* 337,000	3.00* 341,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2015-17	FY2015-16			
	TOTAL OPERATING POSITIONS					33.50*	33.50*		
	TOTAL OPERATING COST		4,682,097		5,036,582	2,507,620	2,528,962	354,485	7.57
050503	DEVELOPMENTAL DISABILITIES COUNCIL OPERATING	HTH905							
	GENERAL FUND		436,096		455,818	226,704	229,114		
	FEDERAL FUNDS		957,594		1,087,623	533,855	553,768		
	TOTAL OPERATING POSITIONS					8.00*	8.00*		
	TOTAL OPERATING COST		1,393,690		1,543,441	760,559	782,882	149,751	10.74
050504	GENERAL ADMINISTRATION OPERATING	HTH907							
	GENERAL FUND		18,274,856		17,931,729	8,876,462	9,055,267		
	OTHER FEDERAL FUNDS		2,347,646		2,986,120	1,493,060	1,493,060		
	TOTAL OPERATING POSITIONS					120.50*	120.50*		
	TOTAL OPERATING COST		20,622,502		20,917,849	10,369,522	10,548,327	295,347	1.43
	CAPITAL INVESTMENT G.O. BONDS		25,790,000		3,618,000	3,559,000	59,000		
	TOTAL CAPITAL INVESTMENT COST		25,790,000		3,618,000	3,559,000	59,000	22,172,000 -	85.97
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		18,274,856		17,931,729	8,876,462	9,055,267		
	G.O. BONDS		25,790,000		3,618,000	3,559,000	59,000		
	OTHER FEDERAL FUNDS		2,347,646		2,986,120	1,493,060	1,493,060		
	TOTAL POSITIONS					120.50*	120.50*		
	TOTAL COSTS		46,412,502		24,535,849	13,928,522	10,607,327	21,876,653 -	47.13
050505	OFFICE OF LANGUAGE ACCESS OPERATING	HTH908							
	GENERAL FUND		624,456		636,428	317,102	319,326		
	TOTAL OPERATING POSITIONS					3.00*	3.00*		
	TOTAL OPERATING COST		624,456		636,428	317,102	319,326	11,972	1.91

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2015-17	FY2015-16			
060402	EXECUTIVE OFFICE ON AGING OPERATING	HTH904							
	GENERAL FUND		15,734,804		14,761,264	7,374,368	7,386,896		
	FEDERAL FUNDS		13,915,947		14,150,680	7,057,040	7,093,640		
	OTHER FEDERAL FUNDS		1,608,375		1,651,096	972,286	678,810		
	TOTAL OPERATING POSITIONS					14.00*	14.00*		
	TOTAL OPERATING COST		31,259,126		30,563,040	15,403,694	15,159,346	696,086 -	2.22
	CAPITAL INVESTMENT G.O. BONDS		770,000						
	TOTAL CAPITAL INVESTMENT COST		770,000			*	*	770,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		15,734,804		14,761,264	7,374,368	7,386,896		
	G.O. BONDS		770,000						
	FEDERAL FUNDS		13,915,947		14,150,680	7,057,040	7,093,640		
	OTHER FEDERAL FUNDS		1,608,375		1,651,096	972,286	678,810		
	TOTAL POSITIONS					14.00*	14.00*		
	TOTAL COSTS		32,029,126		30,563,040	15,403,694	15,159,346	1,466,086 -	4.57
060403	DISABILITY & COMMUNICATIONS ACCESS BOARD OPERATING	HTH520							
	GENERAL FUND		2,461,250		2,629,911	1,302,117	1,327,794		
	SPECIAL FUND		20,000		20,000	10,000	10,000		
	INTERDEPT. TRANSFER		506,676		554,259	273,411	280,848		
	TOTAL OPERATING POSITIONS					7.00*	7.00*		
	TOTAL OPERATING COST		2,987,926		3,204,170	1,585,528	1,618,642	216,244	7.23
020101	WORKFORCE DEVELOPMENT OPERATING	LBR111							
	GENERAL FUND		489,240		630,396	314,873	315,523		
	SPECIAL FUND		7,294,983		11,880,020	5,940,010	5,940,010		
	FEDERAL FUNDS		25,507,355		31,717,023	15,783,816	15,933,207		
	OTHER FEDERAL FUNDS		1,640,000		4,480,000	2,240,000	2,240,000		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT +	%
	INTERDEPT. TRANSFER		2,373,188	3,127,195	1,553,875	1,573,320		
	TOTAL OPERATING POSITIONS				114.00*	114.00*		
	TOTAL OPERATING COST		37,304,766	51,834,634	25,832,574	26,002,060	14,529,868	38.94
020102	WORKFORCE DEVELOPMENT COUNCIL (HIST) OPERATING	LBR135						
	GENERAL FUND		23,153		*	*		
	FEDERAL FUNDS		2,596,526		*	*		
	OTHER FEDERAL FUNDS		600,000					
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		3,219,679				3,219,679 -	100.00
020103	UNEMPLOYMENT INSURANCE PROGRAM OPERATING	LBR171						
	SPECIAL FUND		603,573,825	722,382,620	361,191,310 251.50*	361,191,310 251.50*		
	FEDERAL FUNDS		35,668,703	46,241,797	22,795,060	23,446,737		
	TOTAL OPERATING POSITIONS				251.50*	251.50*		
	TOTAL OPERATING COST		639,242,528	768,624,417	383,986,370	384,638,047	129,381,889	20.23
020104	OFFICE OF COMMUNITY SERVICES OPERATING	LBR903						
	GENERAL FUND		6,008,976	3,792,454	1,889,067 2.00*	1,903,387 2.00*		
	FEDERAL FUNDS		8,300,839	8,763,830	4,374,739	4,389,091		
	OTHER FEDERAL FUNDS		200,000	400,000	200,000	200,000		
	INTERDEPT. TRANSFER		1,999,237	2,400,000	1,200,000	1,200,000		
	TOTAL OPERATING POSITIONS				4.00*	4.00*		
	TOTAL OPERATING COST		16,509,052	15,356,284	7,663,806	7,692,478	1,152,768 -	6.98
	CAPITAL INVESTMENT							
	SPECIAL FUND		2,000,000					
	G.O. BONDS		23,480,000					
	INTERDEPT. TRANSFER		2,000,000					
	TOTAL CAPITAL INVESTMENT COST		27,480,000		*	*	27,480,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							



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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM			BIENNIUM CHANGE	
					2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+
	GENERAL FUND		6,008,976		3,792,454	2.00* 1,889,067	2.00* 1,903,387		
	SPECIAL FUND		2,000,000						
	G.O. BONDS		23,480,000						
	FEDERAL FUNDS		8,300,839		8,763,830	2.00* 4,374,739	2.00* 4,389,091		
	OTHER FEDERAL FUNDS		200,000		400,000	200,000	200,000		
	INTERDEPT. TRANSFER		3,999,237		2,400,000	1,200,000	1,200,000		
	TOTAL POSITIONS					4.00*	4.00*		
	TOTAL COSTS		43,989,052		15,356,284	7,663,806	7,692,478	28,632,768 -	65.09
020105	HI CAREER (KOKUA) INFO DELIVERY SYS (HIS OPERATING GENERAL FUND	LBR905							
			261,796						
	TOTAL OPERATING POSITIONS					*	*		
	TOTAL OPERATING COST		261,796					261,796 -	100.00
020201	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM OPERATING	LBR143							
	GENERAL FUND		1,853,337		2,011,826	16.50* 993,893	16.50* 1,017,933		
	SPECIAL FUND		4,688,838		5,913,018	22.00* 2,940,342	22.00* 2,972,676		
	FEDERAL FUNDS		1,764,716			*	*		
	OTHER FEDERAL FUNDS		2,000,000		4,000,000	18.50* 2,000,000	18.50* 2,000,000		
	REVOLVING FUND		100,848		140,000	70,000	70,000		
	TOTAL OPERATING POSITIONS					57.00*	57.00*		
	TOTAL OPERATING COST		10,407,739		12,064,844	6,004,235	6,060,609	1,657,105	15.92
020202	WAGE STANDARDS PROGRAM OPERATING	LBR152							
	GENERAL FUND		2,011,350		2,221,826	17.00* 1,097,103	17.00* 1,124,723		
	TOTAL OPERATING POSITIONS					17.00*	17.00*		
	TOTAL OPERATING COST		2,011,350		2,221,826	1,097,103	1,124,723	210,476	10.46

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* 2 YR TOTAL FY2015-17	C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
					FY2015-16	FY2016-17	AMOUNT	+ %	
020203	HAWAII CIVIL RIGHTS COMMISSION OPERATING	LBR153							
	GENERAL FUND		2,748,402	3,075,430	1,518,929	1,556,501			
	FEDERAL FUNDS		46,516		*	*			
	OTHER FEDERAL FUNDS		250,000	500,000	250,000	250,000			
	TOTAL OPERATING POSITIONS				22.00*	22.00*			
	TOTAL OPERATING COST		3,044,918	3,575,430	1,768,929	1,806,501	530,512	17.42	
020204	DISABILITY COMPENSATION PROGRAM OPERATING	LBR183							
	GENERAL FUND		8,995,715	10,004,971	4,940,920	5,064,051			
	SPECIAL FUND		39,829,890	47,702,812	23,851,406	23,851,406			
	TOTAL OPERATING POSITIONS				94.00*	94.00*			
	TOTAL OPERATING COST		48,825,605	57,707,783	28,792,326	28,915,457	8,882,178	18.19	
020205	OFFICE OF LANGUAGE ACCESS OPERATING	LBR316							
	GENERAL FUND		509,832		*	*			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		509,832				509,832	100.00	
020301	HAWAII LABOR RELATIONS BOARD OPERATING	LBR161							
	GENERAL FUND		1,294,325	1,501,298	741,559	759,739			
	TOTAL OPERATING POSITIONS				1.00*	1.00*			
	TOTAL OPERATING COST		1,294,325	1,501,298	741,559	759,739	206,973	15.99	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
020302	LABOR & INDUSTRIAL RELATIONS APPEALS BOA OPERATING	LBR812							
	GENERAL FUND		1,611,039	1,778,853	9.00* 878,883	9.00* 899,970			
	TOTAL OPERATING POSITIONS				9.00*	9.00*			
	TOTAL OPERATING COST		1,611,039	1,778,853	878,883	899,970	167,814	10.41	
020303	EMPLOYMENT SECURITY APPEALS REFEREES' OF OPERATING	LBR871							
	FEDERAL FUNDS		1,840,893	2,237,025	12.00* 1,102,225	12.00* 1,134,800			
	TOTAL OPERATING POSITIONS				12.00*	12.00*			
	TOTAL OPERATING COST		1,840,893	2,237,025	1,102,225	1,134,800	396,132	21.51	
020401	RESEARCH AND STATISTICS OPERATING	LBR901							
	GENERAL FUND		490,224	866,721	3.88* 428,208	3.88* 438,513			
	FEDERAL FUNDS		1,760,727	925,573	.55* 456,604	.55* 468,969			
	OTHER FEDERAL FUNDS		950,000	1,900,000	26.57* 950,000	26.57* 950,000			
	TOTAL OPERATING POSITIONS				31.00*	31.00*			
	TOTAL OPERATING COST		3,200,951	3,692,294	1,834,812	1,857,482	491,343	15.34	
020402	GENERAL ADMINISTRATION OPERATING	LBR902							
	GENERAL FUND		2,931,011	2,968,389	19.52* 1,464,960	19.52* 1,503,429			
	SPECIAL FUND		200,000	400,000	200,000	200,000			
	FEDERAL FUNDS		6,103,962		*	*			
	OTHER FEDERAL FUNDS			7,000,000	33.48* 3,500,000	33.48* 3,500,000			
	TOTAL OPERATING POSITIONS				53.00*	53.00*			
	TOTAL OPERATING COST		9,234,973	10,368,389	5,164,960	5,203,429	1,133,416	12.27	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2015-17	FY2015-16			
01030301	FORESTRY RESOURCE MANAGEMENT & DEVELOPME OPERATING	LNR172							
	GENERAL FUND		2,723,614		2,739,805	1,366,504	1,373,301		
	SPECIAL FUND		8,437,777		9,945,585	4,965,906	4,979,679		
	OTHER FEDERAL FUNDS		6,783,514		9,865,000	8,820,000	1,045,000		
	TOTAL OPERATING POSITIONS					19.00*	19.00*		
	TOTAL OPERATING COST		17,944,905		22,550,390	15,152,410	7,397,980	4,605,485	25.66
	CAPITAL INVESTMENT								
	G.O. BONDS		4,215,000		1,000,000		1,000,000		
	TOTAL CAPITAL INVESTMENT COST		4,215,000		1,000,000	*	*	3,215,000 -	76.27
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		2,723,614		2,739,805	1,366,504	1,373,301		
	SPECIAL FUND		8,437,777		9,945,585	4,965,906	4,979,679		
	G.O. BONDS		4,215,000		1,000,000		1,000,000		
	OTHER FEDERAL FUNDS		6,783,514		9,865,000	8,820,000	1,045,000		
	TOTAL POSITIONS					19.00*	19.00*		
	TOTAL COSTS		22,159,905		23,550,390	15,152,410	8,397,980	1,390,485	6.27
010402	FISHERIES MANAGEMENT OPERATING	LNR153							
	GENERAL FUND		1,106,658		1,686,735	840,782	845,953		
	SPECIAL FUND		940,252		613,500	306,750	306,750		
	FEDERAL FUNDS		713,305		778,652	389,326	389,326		
	OTHER FEDERAL FUNDS		457,532		504,116	249,058	255,058		
	TOTAL OPERATING POSITIONS					11.00*	11.00*		
	TOTAL OPERATING COST		3,217,747		3,583,003	1,785,916	1,797,087	365,256	11.35

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* 2 YR TOTAL FY2015-17	CURRENT BIENNIUM		BIENNIUM CHANGE		
					FY2015-16	FY2016-17	AMOUNT	+ %	
0106	WATER AND LAND DEVELOPMENT OPERATING	LNR141							
	GENERAL FUND		349,337	425,775	211,874 4.00*	213,901 4.00*			
	SPECIAL FUND		1,288,841	1,419,832	709,916	709,916			
	INTERDEPT. TRANSFER		220,000	440,000	220,000	220,000			
	REVOLVING FUND		212,059	376,362	188,181	188,181			
	TOTAL OPERATING POSITIONS				5.50*	5.50*			
	TOTAL OPERATING COST		2,070,237	2,661,969	1,329,971	1,331,998	591,732	28.58	
	CAPITAL INVESTMENT								
	G.O. BONDS		16,550,000	11,000,000	3,000,000	8,000,000			
	TOTAL CAPITAL INVESTMENT COST		16,550,000	11,000,000	3,000,000	8,000,000	5,550,000 -	33.53	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		349,337	425,775	211,874 4.00*	213,901 4.00*			
	SPECIAL FUND		1,288,841	1,419,832	709,916	709,916			
	G.O. BONDS		16,550,000	11,000,000	3,000,000	8,000,000			
	INTERDEPT. TRANSFER		220,000	440,000	220,000	220,000			
	REVOLVING FUND		212,059	376,362	188,181	188,181			
	TOTAL POSITIONS				5.50*	5.50*			
	TOTAL COSTS		18,620,237	13,661,969	4,329,971	9,331,998	4,958,268 -	26.62	
040201	ECOSYSTEM PROTECTION AND RESTORATION OPERATING	LNR401							
	GENERAL FUND		5,291,262	4,019,301	1,988,612 30.50*	2,030,689 30.50*			
	SPECIAL FUND			78,826	39,413	39,413			
	FEDERAL FUNDS		2,828,521	3,357,505	1,668,050 .50*	1,689,455 .50*			
	OTHER FEDERAL FUNDS		5,541,070	4,230,776	2,115,388	2,115,388			
	TOTAL OPERATING POSITIONS				31.00*	31.00*			
	TOTAL OPERATING COST		13,660,853	11,686,408	5,811,463	5,874,945	1,974,445 -	14.45	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT +	%
040202	NATIVE RESOURCES AND FIRE PROTECTION PRO OPERATING	LNR402						
	GENERAL FUND		7,486,076	8,079,044	49.50*	49.50*		
	SPECIAL FUND		6,804,554	6,811,498	3,993,057	4,085,987		
	FEDERAL FUNDS		2,565,061	3,375,528	3,405,749	3,405,749		
	OTHER FEDERAL FUNDS		5,285,398	2,723,520	8.00*	8.00*		
	TRUST FUNDS		99,755	422,687	1,587,764	1,787,764		
	INTERDEPT. TRANSFER		2,345,473	3,092,524	2.50*	2.50*		
	TOTAL OPERATING POSITIONS				60.00*	60.00*		
	TOTAL OPERATING COST		24,586,317	24,504,801	12,087,112	12,417,689	81,516 -	.33
	CAPITAL INVESTMENT							
	G.O. BONDS		12,051,000	3,000,000	2,000,000	1,000,000		
	TOTAL CAPITAL INVESTMENT COST		12,051,000	3,000,000	* 2,000,000	* 1,000,000	9,051,000 -	75.10
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		7,486,076	8,079,044	49.50*	49.50*		
	SPECIAL FUND		6,804,554	6,811,498	3,993,057	4,085,987		
	G.O. BONDS		12,051,000	3,000,000	3,405,749	3,405,749		
	FEDERAL FUNDS		2,565,061	3,375,528	8.00*	8.00*		
	OTHER FEDERAL FUNDS		5,285,398	2,723,520	1,587,764	1,787,764		
	TRUST FUNDS		99,755	422,687	2.50*	2.50*		
	INTERDEPT. TRANSFER		2,345,473	3,092,524	1,361,760	1,361,760		
	TOTAL POSITIONS				60.00*	60.00*		
	TOTAL COSTS		36,637,317	27,504,801	14,087,112	13,417,689	9,132,516 -	24.92
040204	WATER RESOURCES OPERATING	LNR404						
	GENERAL FUND		4,223,140	4,671,953	18.00*	18.00*		
	SPECIAL FUND		1,554,149	1,836,472	2,323,264	2,348,689		
	TOTAL OPERATING POSITIONS				5.00*	5.00*		
	TOTAL OPERATING COST		5,777,289	6,508,425	913,215	923,257		
	CAPITAL INVESTMENT				23.00*	23.00*		
	G.O. BONDS		1,500,000		3,236,479	3,271,946	731,136	12.65

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT
	TOTAL CAPITAL INVESTMENT COST		1,500,000		*	*	1,500,000 - 100.00
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		4,223,140	4,671,953	2,323,264 18.00*	2,348,689 18.00*	
	SPECIAL FUND		1,554,149	1,836,472	5.00* 913,215	5.00* 923,257	
	G.O. BONDS		1,500,000				
	TOTAL POSITIONS				23.00*	23.00*	
	TOTAL COSTS		7,277,289	6,508,425	3,236,479	3,271,946	768,864 - 10.56
040205	CONSERVATION & RESOURCES ENFORCEMENT OPERATING	LNR405					
	GENERAL FUND		14,100,094	15,774,914	7,877,898 18.00*	7,897,016 18.00*	
	SPECIAL FUND		3,895,712	5,004,234	2,502,117 2.75*	2,502,117 2.75*	
	FEDERAL FUNDS		1,436,005	1,967,364	982,711	984,653	
	OTHER FEDERAL FUNDS		1,819,222	1,860,000	930,000	930,000	
	REVOLVING FUND		33,248	64,666	* 32,333	* 32,333	
	TOTAL OPERATING POSITIONS				130.00*	130.00*	
	TOTAL OPERATING COST		21,284,281	24,671,178	12,325,059	12,346,119	3,386,897 15.91
040206	NATURAL AREA RESERVES & WATERSHED MANAGE OPERATING	LNR407					
	GENERAL FUND		5,017,688	1,658,737	815,017 10.50*	843,720 10.50*	
	SPECIAL FUND		19,565,862	15,917,057	7,934,102	7,982,955	
	FEDERAL FUNDS		222,000				
	OTHER FEDERAL FUNDS		2,153,589	3,409,822	.50* 1,554,911	.50* 1,854,911	
	TOTAL OPERATING POSITIONS				29.00*	29.00*	
	TOTAL OPERATING COST		26,959,139	20,985,616	10,304,030	10,681,586	5,973,523 - 22.15
	CAPITAL INVESTMENT						
	G.O. BONDS		12,860,000	2,000,000	1,000,000	1,000,000	
	FEDERAL FUNDS		1,000				

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%	
					2 YR TOTAL FY2015-17	FY2015-16				FY2016-17
	TOTAL CAPITAL INVESTMENT COST		12,861,000		2,000,000	1,000,000	1,000,000	10,861,000	-	84.44
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		5,017,688		1,658,737	815,017	843,720			
	SPECIAL FUND		19,565,862		15,917,057	7,934,102	7,982,955			
	G.O. BONDS		12,860,000		2,000,000	1,000,000	1,000,000			
	FEDERAL FUNDS		223,000							
	OTHER FEDERAL FUNDS		2,153,589		3,409,822	1,554,911	1,854,911			
	TOTAL POSITIONS					29.00*	29.00*			
	TOTAL COSTS		39,820,139		22,985,616	11,304,030	11,681,586	16,834,523	-	42.27
040302	LNR - NATURAL AND PHYSICAL ENVIRONMENT OPERATING	LNR906								
	GENERAL FUND		3,994,881		4,528,077	2,236,099	2,291,978			
	SPECIAL FUND		2,462,237		3,766,989	1,866,348	1,900,641			
	OTHER FEDERAL FUNDS		1,996							
	TOTAL OPERATING POSITIONS					47.00*	47.00*			
	TOTAL OPERATING COST		6,459,114		8,295,066	4,102,447	4,192,619	1,835,952		28.42
	CAPITAL INVESTMENT									
	G.O. BONDS		23,969,000		11,450,000	7,697,000	3,753,000			
	TOTAL CAPITAL INVESTMENT COST		23,969,000		11,450,000	7,697,000	3,753,000	12,519,000	-	52.22
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		3,994,881		4,528,077	2,236,099	2,291,978			
	SPECIAL FUND		2,462,237		3,766,989	1,866,348	1,900,641			
	G.O. BONDS		23,969,000		11,450,000	7,697,000	3,753,000			
	OTHER FEDERAL FUNDS		1,996							
	TOTAL POSITIONS					47.00*	47.00*			
	TOTAL COSTS		30,428,114		19,745,066	11,799,447	7,945,619	10,683,048	-	35.10



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
080105	HISTORIC PRESERVATION OPERATING	LNR802							
	GENERAL FUND		2,879,495	2,962,124	1,471,138	1,490,986			
	SPECIAL FUND		106,965	94,566	47,283	47,283			
	FEDERAL FUNDS		1,104,982	1,311,206	649,065	662,141			
	TOTAL OPERATING POSITIONS				30.00*	30.00*			
	TOTAL OPERATING COST		4,091,442	4,367,896	2,167,486	2,200,410	276,454		6.75
	CAPITAL INVESTMENT G.O. BONDS		2,052,000						
	TOTAL CAPITAL INVESTMENT COST		2,052,000		*	*	2,052,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		2,879,495	2,962,124	1,471,138	1,490,986			
	SPECIAL FUND		106,965	94,566	47,283	47,283			
	G.O. BONDS		2,052,000						
	FEDERAL FUNDS		1,104,982	1,311,206	649,065	662,141			
	TOTAL POSITIONS				30.00*	30.00*			
	TOTAL COSTS		6,143,442	4,367,896	2,167,486	2,200,410	1,775,546	-	28.90
080201	FOREST AND OUTDOOR RECREATION OPERATING	LNR804							
	GENERAL FUND		2,513,646	2,868,881	1,407,726	1,461,155			
	SPECIAL FUND		1,851,492	2,180,885	1,082,471	1,098,414			
	FEDERAL FUNDS		5,955,612	7,946,244	3,873,122	4,073,122			
	REVOLVING FUND		831,447	1,182,267	588,820	593,447			
	TOTAL OPERATING POSITIONS				41.00*	41.00*			
	TOTAL OPERATING COST		11,152,197	14,178,277	6,952,139	7,226,138	3,026,080		27.13
	CAPITAL INVESTMENT G.O. BONDS		11,305,000						

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT + %
	TOTAL CAPITAL INVESTMENT COST		11,305,000		*	*	11,305,000 - 100.00
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		2,513,646	2,868,881	1,407,726	1,461,155	
	SPECIAL FUND		1,851,492	2,180,885	6.50*	6.50*	
	G.O. BONDS		11,305,000		1,082,471	1,098,414	
	FEDERAL FUNDS		5,955,612	7,946,244	5.00*	5.00*	
	REVOLVING FUND		831,447	1,182,267	3,873,122	4,073,122	
	TOTAL POSITIONS				588,820	593,447	
	TOTAL COSTS		22,457,197	14,178,277	41.00*	41.00*	8,278,920 - 36.86
080202	DISTRICT RESOURCE MANAGEMENT OPERATING	LNR805					
	GENERAL FUND		642,901	1,504,910	7.00*	7.00*	
	SPECIAL FUND		100,193	178,800	746,375	758,535	
	FEDERAL FUNDS		2,221,205	3,516,000	79,400	99,400	
	OTHER FEDERAL FUNDS		763,969		1,758,000	1,758,000	
	TOTAL OPERATING POSITIONS				7.00*	7.00*	
	TOTAL OPERATING COST		3,728,268	5,199,710	2,583,775	2,615,935	1,471,442 39.46
080203	PARKS ADMINISTRATION AND OPERATIONS OPERATING	LNR806					
	GENERAL FUND		9,445,840	10,136,898	71.00*	71.00*	
	SPECIAL FUND		12,883,674	17,207,641	5,023,854	5,113,044	
	OTHER FEDERAL FUNDS		1,674,949	2,436,912	44.00*	44.00*	
	TOTAL OPERATING POSITIONS				8,559,763	8,647,878	
	TOTAL OPERATING COST		24,004,463	29,781,451	1,218,456	1,218,456	
	CAPITAL INVESTMENT				115.00*	115.00*	
	G.O. BONDS		55,100,000	4,500,000	14,802,073	14,979,378	5,776,988 24.06
	TOTAL CAPITAL INVESTMENT COST		55,100,000	4,500,000	*	*	50,600,000 - 91.83
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		9,445,840	10,136,898	71.00*	71.00*	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %
	SPECIAL FUND		12,883,674	17,207,641	8,559,763	8,647,878		
	G.O. BONDS		55,100,000	4,500,000	2,500,000	2,000,000		
	OTHER FEDERAL FUNDS		1,674,949	2,436,912	1,218,456	1,218,456		
	TOTAL POSITIONS				44.00*	44.00*		
	TOTAL COSTS		79,104,463	34,281,451	17,302,073	16,979,378	44,823,012 -	56.66
080204	OCEAN-BASED RECREATION OPERATING	LNR801						
	GENERAL FUND		687,500					
	SPECIAL FUND		31,306,432	37,622,040	18,752,879	18,869,161		
	FEDERAL FUNDS		2,233,106	1,600,000	800,000	800,000		
	TOTAL OPERATING POSITIONS				116.00*	116.00*		
	TOTAL OPERATING COST		34,227,038	39,222,040	19,552,879	19,669,161	4,995,002	14.59
	CAPITAL INVESTMENT							
	G.O. BONDS		23,580,000	3,500,000	2,000,000	1,500,000		
	FEDERAL FUNDS		1,575,000	2,375,000	1,125,000	1,250,000		
	OTHER FEDERAL FUNDS		1,426,000					
	TOTAL CAPITAL INVESTMENT COST		26,581,000	5,875,000	3,125,000	2,750,000	20,706,000 -	77.89
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		687,500					
	SPECIAL FUND		31,306,432	37,622,040	18,752,879	18,869,161		
	G.O. BONDS		23,580,000	3,500,000	2,000,000	1,500,000		
	FEDERAL FUNDS		3,808,106	3,975,000	1,925,000	2,050,000		
	OTHER FEDERAL FUNDS		1,426,000					
	TOTAL POSITIONS				116.00*	116.00*		
	TOTAL COSTS		60,808,038	45,097,040	22,677,879	22,419,161	15,710,998 -	25.83
090201	PREVENTION OF NATURAL DISASTERS OPERATING	LNR810						
	SPECIAL FUND		3,044,665	4,259,346	2,119,450	2,139,896		
	OTHER FEDERAL FUNDS		721,928	741,204	370,602	370,602		
	TOTAL OPERATING POSITIONS				7.50*	7.50*		
	TOTAL OPERATING COST		3,766,593	5,000,550	2,490,052	2,510,498	1,233,957	32.76

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT +	%
	CAPITAL INVESTMENT G.O. BONDS		570,000					
	TOTAL CAPITAL INVESTMENT COST		570,000		*	*	570,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND G.O. BONDS		3,044,665 570,000	4,259,346	2,119,450	2,139,896		
	OTHER FEDERAL FUNDS		721,928	741,204	370,602	370,602		
	TOTAL POSITIONS TOTAL COSTS		4,336,593	5,000,550	2,490,052	2,510,498	663,957	15.31
100303	CONVEYANCES AND RECORDINGS OPERATING	LNR111						
	SPECIAL FUND		9,546,373	11,790,049	5,763,443	6,026,606		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		9,546,373	11,790,049	5,763,443	6,026,606	2,243,676	23.50
11030701	PUBLIC LANDS MANAGEMENT OPERATING	LNR101						
	SPECIAL FUND		26,628,031	28,878,890	14,896,032	13,982,858		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		26,628,031	28,878,890	14,896,032	13,982,858	2,250,859	8.45
	CAPITAL INVESTMENT SPECIAL FUND G.O. BONDS PRIVATE CONTRIB.		400,000 650,000 1,050,000					
	TOTAL CAPITAL INVESTMENT COST		2,100,000		*	*	2,100,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND G.O. BONDS PRIVATE CONTRIB.		27,028,031 650,000 1,050,000	28,878,890	14,896,032	13,982,858		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2015-17	FY2015-16			
	TOTAL POSITIONS		28,728,031		28,878,890	54.00*	13,982,858	150,859	.52
	TOTAL COSTS					14,896,032			
1002	ENFORCEMENT OF INFORMATION PRACTICES OPERATING	LTG105							
	GENERAL FUND		892,747		1,138,667	6.00* 562,683	6.00* 575,984		
	TOTAL OPERATING POSITIONS					6.00*	6.00*		
	TOTAL OPERATING COST		892,747		1,138,667	562,683	575,984	245,920	27.54
110102	OFFICE OF THE LIEUTENANT GOVERNOR OPERATING	LTG100							
	GENERAL FUND		2,477,403		2,103,808	3.00* 1,043,496	3.00* 1,060,312		
	TOTAL OPERATING POSITIONS					3.00*	3.00*		
	TOTAL OPERATING COST		2,477,403		2,103,808	1,043,496	1,060,312	373,595 -	15.08
09010102	HALAWA CORRECTIONAL FACILITY CURRENT LEASE PAYMENTS	PSD402							
	GENERAL FUND		2,185,432		2,292,629	1,145,439	1,147,190		
	TOTAL CURR LEASE PMT POSITIONS					*	*		
	TOTAL CURR LEASE PMT COST		2,185,432		2,292,629	1,145,439	1,147,190	107,197	4.90
	OPERATING								
	GENERAL FUND		49,053,690		52,545,805	410.00* 25,861,476	410.00* 26,684,329		
	REVOLVING FUND		28,719		57,438	28,719	28,719		
	TOTAL OPERATING POSITIONS					410.00*	410.00*		
	TOTAL OPERATING COST		49,082,409		52,603,243	25,890,195	26,713,048	3,520,834	7.17
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		51,239,122		54,838,434	410.00* 27,006,915	410.00* 27,831,519		
	REVOLVING FUND		28,719		57,438	28,719	28,719		
	TOTAL POSITIONS					410.00*	410.00*		
	TOTAL COSTS		51,267,841		54,895,872	27,035,634	27,860,238	3,628,031	7.07

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* 2 YR TOTAL FY2015-17	CURRENT BIENNIUM *		BIENNIUM CHANGE		
					FY2015-16	FY2016-17	AMOUNT	+ %	
09010103	KULANI CORRECTIONAL FACILITY OPERATING	PSD403							
	GENERAL FUND		7,246,527	10,675,775	5,330,617	5,345,158			
	TOTAL OPERATING POSITIONS				76.00*	76.00*			
	TOTAL OPERATING COST		7,246,527	10,675,775	5,330,617	5,345,158	3,429,248	47.32	
09010104	WAIANA CORRECTIONAL FACILITY OPERATING	PSD404							
	GENERAL FUND		13,021,257	13,629,819	6,703,560	6,926,259			
	REVOLVING FUND		17,854	30,000	15,000	15,000			
	TOTAL OPERATING POSITIONS				110.00*	110.00*			
	TOTAL OPERATING COST		13,039,111	13,659,819	6,718,560	6,941,259	620,708	4.76	
09010105	HAWAII COMMUNITY CORRECTIONAL CENTER OPERATING	PSD405							
	GENERAL FUND		20,608,067	19,689,383	9,690,910	9,998,473			
	TOTAL OPERATING POSITIONS				166.00*	166.00*			
	TOTAL OPERATING COST		20,608,067	19,689,383	9,690,910	9,998,473	918,684 -	4.45	
09010106	MAUI COMMUNITY CORRECTIONAL CENTER OPERATING	PSD406							
	GENERAL FUND		22,912,422	21,865,002	10,754,872	11,110,130			
	COUNTY FUNDS		322,115	419,442	209,721	209,721			
	TOTAL OPERATING POSITIONS				186.00*	186.00*			
	TOTAL OPERATING COST		23,234,537	22,284,444	10,964,593	11,319,851	950,093 -	4.08	
09010107	OAHU COMMUNITY CORRECTIONAL CENTER CURRENT LEASE PAYMENTS	PSD407							
	GENERAL FUND		1,300,618	1,393,551	684,735	708,816			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST		1,300,618	1,393,551	684,735	708,816	92,933	7.14	
	OPERATING								
	GENERAL FUND		62,596,361	66,747,914	32,632,189	34,115,725			
	REVOLVING FUND		30,000	60,000	30,000	30,000			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* 2 YR TOTAL FY2015-17	CURRENT BIENNIUM *		BIENNIUM CHANGE	
					FY2015-16	FY2016-17	AMOUNT	+ %
	TOTAL OPERATING POSITIONS				498.00*	498.00*		
	TOTAL OPERATING COST		62,626,361	66,807,914	32,662,189	34,145,725	4,181,553	6.67
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		63,896,979	68,141,465	33,316,924	34,824,541		
	REVOLVING FUND		30,000	60,000	30,000	30,000		
	TOTAL POSITIONS				498.00*	498.00*		
	TOTAL COSTS		63,926,979	68,201,465	33,346,924	34,854,541	4,274,486	6.68
09010108	KAUAI COMMUNITY CORRECTIONAL CENTER OPERATING	PSD408						
	GENERAL FUND		9,041,956	8,958,143	4,407,792	4,550,351		
	TOTAL OPERATING POSITIONS				73.00*	73.00*		
	TOTAL OPERATING COST		9,041,956	8,958,143	4,407,792	4,550,351	83,813 -	.92
09010109	WOMEN'S COMMUNITY CORRECTIONAL CENTER OPERATING	PSD409						
	GENERAL FUND		15,397,019	15,162,305	7,442,693	7,719,612		
	TOTAL OPERATING POSITIONS				132.00*	132.00*		
	TOTAL OPERATING COST		15,397,019	15,162,305	7,442,693	7,719,612	234,714 -	1.52
09010110	INTAKE SERVICE CENTERS OPERATING	PSD410						
	GENERAL FUND		6,754,661	7,404,579	3,649,111	3,755,468		
	TOTAL OPERATING POSITIONS				61.00*	61.00*		
	TOTAL OPERATING COST		6,754,661	7,404,579	3,649,111	3,755,468	649,918	9.62
09010111	CORRECTIONS PROGRAM SERVICES OPERATING	PSD420						
	GENERAL FUND		40,353,883	41,334,284	20,533,264	20,801,020		
	FEDERAL FUNDS			1,981,978	990,989	990,989		
	TOTAL OPERATING POSITIONS				170.00*	170.00*		
	TOTAL OPERATING COST		40,353,883	43,316,262	21,524,253	21,792,009	2,962,379	7.34

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2015-17	FY2015-16			
09010112	HEALTH CARE OPERATING	PSD421							
	GENERAL FUND		45,333,827		46,837,313	209.10* 23,332,613	209.10* 23,504,700		
	TOTAL OPERATING POSITIONS					209.10*	209.10*		
	TOTAL OPERATING COST		45,333,827		46,837,313	23,332,613	23,504,700	1,503,486	3.31
09010113	HAWAII CORRECTIONAL INDUSTRIES OPERATING	PSD422							
	REVOLVING FUND		14,797,265		20,287,771	2.00* 10,135,780	2.00* 10,151,991		
	TOTAL OPERATING POSITIONS					2.00*	2.00*		
	TOTAL OPERATING COST		14,797,265		20,287,771	10,135,780	10,151,991	5,490,506	37.10
09010114	NON-STATE FACILITIES OPERATING	PSD808							
	GENERAL FUND		78,944,159		95,341,038	9.00* 47,661,671	9.00* 47,679,367		
	TOTAL OPERATING POSITIONS					9.00*	9.00*		
	TOTAL OPERATING COST		78,944,159		95,341,038	47,661,671	47,679,367	16,396,879	20.77
09010202	NARCOTICS ENFORCEMENT OPERATING	PSD502							
	GENERAL FUND		2,046,383		2,093,923	13.00* 1,034,431	13.00* 1,059,492		
	OTHER FEDERAL FUNDS		257,463		400,000	200,000	200,000		
	REVOLVING FUND		1,402,092		1,442,599	5.00* 715,098	5.00* 727,501		
	TOTAL OPERATING POSITIONS					18.00*	18.00*		
	TOTAL OPERATING COST		3,705,938		3,936,522	1,949,529	1,986,993	230,584	6.22
09010203	SHERIFF OPERATING	PSD503							
	GENERAL FUND		30,106,261		30,774,908	310.00* 15,387,454	310.00* 15,387,454		
	FEDERAL FUNDS				1,200,000	600,000	600,000		
	INTERDEPT. TRANSFER		9,771,579		10,991,248	59.00* 5,495,624	59.00* 5,495,624		



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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%	
					2 YR TOTAL FY2015-17	FY2015-16				FY2016-17
	TOTAL OPERATING POSITIONS					369.00*				
	TOTAL OPERATING COST		39,877,840		42,966,156	21,483,078	21,483,078	3,088,316		7.74
09010301	ADULT PAROLE DETERMINATION OPERATING	PSD611								
	GENERAL FUND		753,541		781,584	390,792	390,792			
	TOTAL OPERATING POSITIONS					6.00*	6.00*			
	TOTAL OPERATING COST		753,541		781,584	390,792	390,792	28,043		3.72
09010302	ADULT PAROLE SUPERVISION & COUNSELING OPERATING	PSD612								
	GENERAL FUND		7,844,524		8,500,080	4,200,811	4,299,269			
	TOTAL OPERATING POSITIONS					62.00*	62.00*			
	TOTAL OPERATING COST		7,844,524		8,500,080	4,200,811	4,299,269	655,556		8.35
090104	CRIME VICTIM COMPENSATION COMMISSION OPERATING	PSD613								
	GENERAL FUND		842,010		900,000	450,000	450,000			
	SPECIAL FUND		2,690,663		4,178,703	2,080,151	2,098,552			
	OTHER FEDERAL FUNDS		1,156,399		1,718,630	859,315	859,315			
	TOTAL OPERATING POSITIONS					13.00*	13.00*			
	TOTAL OPERATING COST		4,689,072		6,797,333	3,389,466	3,407,867	2,108,261		44.96
09010501	GENERAL ADMINISTRATION OPERATING	PSD900								
	GENERAL FUND		28,906,860		31,337,584	15,567,586	15,769,998			
	SPECIAL FUND		1,362,811		1,741,986	870,709	871,277			
	TRUST FUNDS		99,721		150,130	75,065	75,065			
	TOTAL OPERATING POSITIONS					136.00*	136.00*			
	TOTAL OPERATING COST		30,369,392		33,229,700	16,513,360	16,716,340	2,860,308		9.41
	CAPITAL INVESTMENT									
	G.O. BONDS		36,500,000		21,000,000	8,500,000	12,500,000			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+
	TOTAL CAPITAL INVESTMENT COST		36,500,000	21,000,000	8,500,000	12,500,000	15,500,000 -	42.46
	TOTAL PROGRAM COSTS AND POSITIONS				136.00*	136.00*		
	GENERAL FUND		28,906,860	31,337,584	15,567,586	15,769,998		
	SPECIAL FUND		1,362,811	1,741,986	870,709	871,277		
	G.O. BONDS		36,500,000	21,000,000	8,500,000	12,500,000		
	TRUST FUNDS		99,721	150,130	75,065	75,065		
	TOTAL POSITIONS TOTAL COSTS		66,869,392	54,229,700	25,013,360	29,216,340	12,639,692 -	18.90
050205	PRIVATE HOSPITALS & MEDICAL SERVICES OPERATING	SUB601						
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST						-9,020.00	
11031401	CITY & COUNTY OF HONOLULU CAPITAL INVESTMENT G.O. BONDS	SUB201	4,777,000					
	TOTAL CAPITAL INVESTMENT COST		4,777,000		*	*	4,777,000 -	100.00
11031402	COUNTY OF HAWAII CAPITAL INVESTMENT G.O. BONDS COUNTY FUNDS	SUB301	7,225,000 6,500,000					
	TOTAL CAPITAL INVESTMENT COST		13,725,000		*	*	13,725,000 -	100.00
11031403	COUNTY OF MAUI CAPITAL INVESTMENT G.O. BONDS	SUB401	2,500,000					
	TOTAL CAPITAL INVESTMENT COST		2,500,000		*	*	2,500,000 -	100.00

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT +	%
11031404	COUNTY OF KAUAI CAPITAL INVESTMENT G.O. BONDS	SUB501	2,170,000					
	TOTAL CAPITAL INVESTMENT COST		2,170,000		*	*	2,170,000 -	100.00
11020101	COMPLIANCE OPERATING	TAX100						
	GENERAL FUND		18,219,247	20,317,282	185.00* 10,099,538	185.00* 10,217,744		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		18,219,247	20,317,282	185.00* 10,099,538	185.00* 10,217,744	2,098,035	11.51
11020103	TAX SERVICES AND PROCESSING OPERATING	TAX105						
	GENERAL FUND		11,136,249	12,976,080	118.00* 6,477,259	118.00* 6,498,821		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		11,136,249	12,976,080	118.00* 6,477,259	118.00* 6,498,821	1,839,831	16.52
11020104	SUPPORTING SERVICES - REVENUE COLLECTION OPERATING	TAX107						
	GENERAL FUND		18,007,299	23,833,265	81.00* 11,839,580	81.00* 11,993,685		
	SPECIAL FUND		1,639,263	2,132,201	1,063,104	1,069,097		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		19,646,562	25,965,466	81.00* 12,902,684	81.00* 13,062,782	6,318,904	32.16
	CAPITAL INVESTMENT G.O. BONDS		32,002,000					
	TOTAL CAPITAL INVESTMENT COST		32,002,000		*	*	32,002,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		18,007,299	23,833,265	81.00* 11,839,580	81.00* 11,993,685		
	SPECIAL FUND		1,639,263	2,132,201	1,063,104	1,069,097		
	G.O. BONDS		32,002,000					

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE		
			BIENN IUM FY2013-15		2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
	TOTAL POSITIONS					81.00*		81.00*		
	TOTAL COSTS		51,648,562		25,965,466	12,902,684		13,062,782	25,683,096 -	49.72
030101	HONOLULU INTERNATIONAL AIRPORT	TRN102								
	CURRENT LEASE PAYMENTS									
	SPECIAL FUND				12,497,659	2,857,291		9,640,368		
	TOTAL CURR LEASE PMT POSITIONS					*		*		
	TOTAL CURR LEASE PMT COST				12,497,659	2,857,291		9,640,368	12,497,659 -7,260.00	
	OPERATING									
	SPECIAL FUND		283,029,902		307,605,133	158,229,105	618.50*	149,376,028		
	TOTAL OPERATING POSITIONS						618.50*	618.50*		
	TOTAL OPERATING COST		283,029,902		307,605,133	158,229,105	618.50*	149,376,028	24,575,231	8.68
	CAPITAL INVESTMENT									
	REVENUE BONDS		559,177,000		109,790,000	78,050,000		31,740,000		
	FEDERAL FUNDS		6,400,000		20,250,000	20,250,000				
	OTHER FUNDS		16,080,000							
	TOTAL CAPITAL INVESTMENT COST		581,657,000		130,040,000	98,300,000	*	31,740,000	451,617,000 -	77.64
	TOTAL PROGRAM COSTS AND POSITIONS									
	SPECIAL FUND		283,029,902		320,102,792	161,086,396	618.50*	159,016,396		
	REVENUE BONDS		559,177,000		109,790,000	78,050,000		31,740,000		
	FEDERAL FUNDS		6,400,000		20,250,000	20,250,000				
	OTHER FUNDS		16,080,000							
	TOTAL POSITIONS						618.50*	618.50*		
	TOTAL COSTS		864,686,902		450,142,792	259,386,396	618.50*	190,756,396	414,544,110 -	47.94
030102	GENERAL AVIATION	TRN104								
	CURRENT LEASE PAYMENTS									
	SPECIAL FUND				351,335	229,769		121,566		
	TOTAL CURR LEASE PMT POSITIONS					*		*		
	TOTAL CURR LEASE PMT COST				351,335	229,769		121,566	351,335 -9,410.00	
	OPERATING									
	SPECIAL FUND		12,157,793		14,093,083	6,704,940	30.00*	7,388,143		
	FEDERAL FUNDS		4,200,000		7,200,000	3,000,000		4,200,000		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %
	TOTAL OPERATING POSITIONS				30.00*	30.00*		
	TOTAL OPERATING COST		16,357,793	21,293,083	9,704,940	11,588,143	4,935,290	30.17
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		12,157,793	14,444,418	6,934,709	7,509,709		
	FEDERAL FUNDS		4,200,000	7,200,000	3,000,000	4,200,000		
	TOTAL POSITIONS				30.00*	30.00*		
	TOTAL COSTS		16,357,793	21,644,418	9,934,709	11,709,709	5,286,625	32.31
030103	HILO INTERNATIONAL AIRPORT	TRN111						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND			746,898	450,789	296,109		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST			746,898	450,789	296,109	746,898	3,180.00
	OPERATING							
	SPECIAL FUND		28,880,216	31,541,172	15,650,699	15,890,473		
	FEDERAL FUNDS		1,496,947					
	TOTAL OPERATING POSITIONS				82.00*	82.00*		
	TOTAL OPERATING COST		30,377,163	31,541,172	15,650,699	15,890,473	1,164,009	3.83
	CAPITAL INVESTMENT							
	SPECIAL FUND		10,000					
	REVENUE BONDS		11,640,000	350,000	350,000			
	FEDERAL FUNDS		27,625,000	3,150,000	3,150,000			
	OTHER FUNDS		4,125,000					
	TOTAL CAPITAL INVESTMENT COST		43,400,000	3,500,000	3,500,000	*	39,900,000 -	91.93
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		28,890,216	32,288,070	16,101,488	16,186,582		
	REVENUE BONDS		11,640,000	350,000	350,000			
	FEDERAL FUNDS		29,121,947	3,150,000	3,150,000			
	OTHER FUNDS		4,125,000					
	TOTAL POSITIONS				82.00*	82.00*		
	TOTAL COSTS		73,777,163	35,788,070	19,601,488	16,186,582	37,989,093 -	51.49

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %
030104	KONA INTERNAT'L AIRPORT AT KE'AHOLE CURRENT LEASE PAYMENTS SPECIAL FUND	TRN114		457,706	289,886	167,820		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST			457,706	289,886	167,820	457,706	-4,910.00
	OPERATING							
	SPECIAL FUND		38,345,331	42,357,499	20,714,769	21,642,730		
	TOTAL OPERATING POSITIONS				86.00*	86.00*		
	TOTAL OPERATING COST		38,345,331	42,357,499	20,714,769	21,642,730	4,012,168	10.46
	CAPITAL INVESTMENT							
	SPECIAL FUND		10,000					
	G.O. BONDS		3,000,000					
	REVENUE BONDS		73,400,000	41,000,000	5,000,000	36,000,000		
	FEDERAL FUNDS			20,000,000		20,000,000		
	OTHER FUNDS		5,899,000					
	TOTAL CAPITAL INVESTMENT COST		82,309,000	61,000,000	5,000,000	56,000,000	21,309,000	- 25.88
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		38,355,331	42,815,205	21,004,655	21,810,550		
	G.O. BONDS		3,000,000					
	REVENUE BONDS		73,400,000	41,000,000	5,000,000	36,000,000		
	FEDERAL FUNDS			20,000,000		20,000,000		
	OTHER FUNDS		5,899,000					
	TOTAL POSITIONS				86.00*	86.00*		
	TOTAL COSTS		120,654,331	103,815,205	26,004,655	77,810,550	16,839,126	- 13.95
030105	WAIMEA-KOHALA AIRPORT CURRENT LEASE PAYMENTS SPECIAL FUND	TRN116		15,009	10,361	4,648		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST			15,009	10,361	4,648	15,009	-9,560.00
	OPERATING							
	SPECIAL FUND		1,903,690	2,243,689	1,331,488	912,201		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM			BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2015-17	FY2015-16	FY2016-17			
	TOTAL OPERATING POSITIONS				6.00*		6.00*			
	TOTAL OPERATING COST		1,903,690		2,243,689	1,331,488	912,201	339,999		17.85
	TOTAL PROGRAM COSTS AND POSITIONS									
	SPECIAL FUND		1,903,690		2,258,698	1,341,849	916,849			
	TOTAL POSITIONS									
	TOTAL COSTS		1,903,690		2,258,698	1,341,849	916,849	355,008		18.64
030106	UPOLU AIRPORT OPERATING	TRN118								
	SPECIAL FUND		681,164		1,410,000	649,500	760,500			
	FEDERAL FUNDS		150,000							
	TOTAL OPERATING POSITIONS					*	*			
	TOTAL OPERATING COST		831,164		1,410,000	649,500	760,500	578,836		69.64
030107	KAHULUI AIRPORT CURRENT LEASE PAYMENTS	TRN131								
	SPECIAL FUND				5,991,219	3,678,261	2,312,958			
	TOTAL CURR LEASE PMT POSITIONS					*	*			
	TOTAL CURR LEASE PMT COST				5,991,219	3,678,261	2,312,958	5,991,219		6,964.10
	OPERATING									
	SPECIAL FUND		50,452,917		58,337,824	27,992,871	30,344,953			
	FEDERAL FUNDS		2,136							
	TOTAL OPERATING POSITIONS					162.00*	162.00*			
	TOTAL OPERATING COST		50,455,053		58,337,824	27,992,871	30,344,953	7,882,771		15.62
	CAPITAL INVESTMENT									
	REVENUE BONDS		7,500,000		10,800,000	4,200,000	6,600,000			
	FEDERAL FUNDS		22,500,000							
	OTHER FUNDS		30,000,000							
	TOTAL CAPITAL INVESTMENT COST		60,000,000		10,800,000	4,200,000	6,600,000	49,200,000 -		82.00
	TOTAL PROGRAM COSTS AND POSITIONS									
	SPECIAL FUND		50,452,917		64,329,043	31,671,132	32,657,911			
	REVENUE BONDS		7,500,000		10,800,000	4,200,000	6,600,000			
	FEDERAL FUNDS		22,502,136							
	OTHER FUNDS		30,000,000							

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%	
					2 YR TOTAL FY2015-17	FY2015-16				FY2016-17
	TOTAL POSITIONS					162.00*				
	TOTAL COSTS		110,455,053		75,129,043	35,871,132	39,257,911	35,326,010	-	31.98
030108	HANA AIRPORT	TRN133								
	CURRENT LEASE PAYMENTS									
	SPECIAL FUND				4,635	3,200	1,435			
	TOTAL CURR LEASE PMT POSITIONS					*	*			
	TOTAL CURR LEASE PMT COST				4,635	3,200	1,435	4,635	-9,820.00	
	OPERATING									
	SPECIAL FUND		1,244,704		2,754,741	1,241,488	1,513,253			
	FEDERAL FUNDS				2,000,000		2,000,000			
	TOTAL OPERATING POSITIONS					8.00*	8.00*			
	TOTAL OPERATING COST		1,244,704		4,754,741	1,241,488	3,513,253	3,510,037	281.99	
	CAPITAL INVESTMENT									
	REVENUE BONDS		1,040,000		1,439,000	189,000	1,250,000			
	FEDERAL FUNDS		5,310,000		13,140,000	1,890,000	11,250,000			
	TOTAL CAPITAL INVESTMENT COST		6,350,000		14,579,000	2,079,000	12,500,000	8,229,000	129.59	
	TOTAL PROGRAM COSTS AND POSITIONS									
	SPECIAL FUND		1,244,704		2,759,376	1,244,688	1,514,688			
	REVENUE BONDS		1,040,000		1,439,000	189,000	1,250,000			
	FEDERAL FUNDS		5,310,000		15,140,000	1,890,000	13,250,000			
	TOTAL POSITIONS					8.00*	8.00*			
	TOTAL COSTS		7,594,704		19,338,376	3,323,688	16,014,688	11,743,672	154.62	
030109	KAPALUA AIRPORT	TRN135								
	CURRENT LEASE PAYMENTS									
	SPECIAL FUND				45,785	31,939	13,846			
	TOTAL CURR LEASE PMT POSITIONS					*	*			
	TOTAL CURR LEASE PMT COST				45,785	31,939	13,846	45,785	6,290.00	
	OPERATING									
	SPECIAL FUND		3,583,793		4,429,163	2,213,035	2,216,128			



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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2015-17	FY2015-16			
	TOTAL OPERATING POSITIONS				11.00*		11.00*		
	TOTAL OPERATING COST		3,583,793		4,429,163	2,213,035	2,216,128	845,370	23.58
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		3,583,793		4,474,948	2,244,974	2,229,974		
	TOTAL POSITIONS					11.00*	11.00*		
	TOTAL COSTS		3,583,793		4,474,948	2,244,974	2,229,974	891,155	24.86
030110	MOLOKAI AIRPORT	TRN141							
	CURRENT LEASE PAYMENTS								
	SPECIAL FUND				39,241	26,367	12,874		
	TOTAL CURR LEASE PMT POSITIONS					*	*		
	TOTAL CURR LEASE PMT COST				39,241	26,367	12,874	39,241	8,660.00
	OPERATING								
	SPECIAL FUND		5,438,256		5,521,110	2,793,684	2,727,426		
	FEDERAL FUNDS		819,000						
	TOTAL OPERATING POSITIONS					13.00*	13.00*		
	TOTAL OPERATING COST		6,257,256		5,521,110	2,793,684	2,727,426	736,146 -	11.76
	CAPITAL INVESTMENT								
	REVENUE BONDS				3,200,000	200,000	3,000,000		
	TOTAL CAPITAL INVESTMENT COST				3,200,000	200,000	3,000,000	3,200,000	-1,176.40
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		5,438,256		5,560,351	2,820,051	2,740,300		
	REVENUE BONDS				3,200,000	200,000	3,000,000		
	FEDERAL FUNDS		819,000						
	TOTAL POSITIONS					13.00*	13.00*		
	TOTAL COSTS		6,257,256		8,760,351	3,020,051	5,740,300	2,503,095	40.00

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2015-17	FY2015-16			
030111	KALAUPAPA AIRPORT OPERATING	TRN143							
	SPECIAL FUND FEDERAL FUNDS		1,538,197		2,680,854 600,000	1,340,227 600,000	9.00* 9.00*		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,538,197		3,280,854	1,940,227	9.00* 9.00*		1,742,657 113.29
	CAPITAL INVESTMENT REVENUE BONDS FEDERAL FUNDS				1,000,000 8,000,000				1,000,000 8,000,000
	TOTAL CAPITAL INVESTMENT COST				9,000,000	*	*		9,000,000 1,329.20
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND REVENUE BONDS FEDERAL FUNDS		1,538,197		2,680,854 1,000,000 8,600,000	1,340,227 1,000,000 600,000	9.00* 9.00*		
	TOTAL POSITIONS TOTAL COSTS		1,538,197		12,280,854	9.00* 1,940,227	9.00* 9.00*		10,742,657 698.39
030112	LANAI AIRPORT CURRENT LEASE PAYMENTS SPECIAL FUND	TRN151			138,332	90,458			47,874
	TOTAL CURR LEASE PMT POSITIONS TOTAL CURR LEASE PMT COST				138,332	90,458	*	*	138,332 3,920.00
	OPERATING								
	SPECIAL FUND FEDERAL FUNDS		4,854,324 819,000		4,732,470	2,332,443	11.00* 11.00*		2,400,027
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		5,673,324		4,732,470	2,332,443	11.00* 11.00*		940,854 - 16.58
	CAPITAL INVESTMENT REVENUE BONDS				1,500,000				1,500,000
	TOTAL CAPITAL INVESTMENT COST				1,500,000	*	*		1,500,000 -1,658.30
	TOTAL PROGRAM COSTS AND POSITIONS					11.00*	11.00*		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
	SPECIAL FUND		4,854,324	4,870,802	2,422,901	2,447,901			
	REVENUE BONDS			1,500,000		1,500,000			
	FEDERAL FUNDS		819,000						
	TOTAL POSITIONS				11.00*	11.00*			
	TOTAL COSTS		5,673,324	6,370,802	2,422,901	3,947,901	697,478	12.29	
030113	LIHUE AIRPORT	TRN161							
	CURRENT LEASE PAYMENTS								
	SPECIAL FUND			1,055,481	658,091	397,390			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST			1,055,481	658,091	397,390	1,055,481	2,930.00	
	OPERATING								
	SPECIAL FUND		34,469,556	39,284,286	101.00*	101.00*			
	FEDERAL FUNDS			5,122,300	19,814,334	19,469,952			
	TOTAL OPERATING POSITIONS				101.00*	101.00*			
	TOTAL OPERATING COST		34,469,556	44,406,586	23,814,334	20,592,252	9,937,030	28.82	
	CAPITAL INVESTMENT								
	REVENUE BONDS			5,465,000	5,465,000				
	FEDERAL FUNDS			14,535,000	14,535,000				
	TOTAL CAPITAL INVESTMENT COST			20,000,000	20,000,000	*	*	20,000,000	2,882.80
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		34,469,556	40,339,767	101.00*	101.00*			
	REVENUE BONDS			5,465,000	20,472,425	19,867,342			
	FEDERAL FUNDS			19,657,300	18,535,000	1,122,300			
	TOTAL POSITIONS				101.00*	101.00*			
	TOTAL COSTS		34,469,556	65,462,067	44,472,425	20,989,642	30,992,511	89.91	
030114	PORT ALLEN AIRPORT	TRN163							
	OPERATING								
	SPECIAL FUND		2,041	53,682	26,841	26,841			
	FEDERAL FUNDS			150,000	150,000				
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		2,041	203,682	176,841	26,841	201,641	9,879.51	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
030115	AIRPORTS ADMINISTRATION OPERATING	TRN195							
	SPECIAL FUND FEDERAL FUNDS		352,660,171 1,049,250	401,879,518	174,104,357	119.00* 227,775,161			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		353,709,421	401,879,518	174,104,357	119.00* 227,775,161	48,170,097	13.61	
	CAPITAL INVESTMENT								
	SPECIAL FUND		23,900,000	100,411,000	87,611,000	12,800,000			
	REVENUE BONDS		177,200,000	133,139,000	131,139,000	2,000,000			
	FEDERAL FUNDS		15,000,000	15,000,000	7,500,000	7,500,000			
	OTHER FUNDS		42,200,000	250,000	125,000	125,000			
	TOTAL CAPITAL INVESTMENT COST		258,300,000	248,800,000	226,375,000	22,425,000	9,500,000 -	3.67	
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		376,560,171	502,290,518	261,715,357	119.00* 240,575,161			
	REVENUE BONDS		177,200,000	133,139,000	131,139,000	2,000,000			
	FEDERAL FUNDS		16,049,250	15,000,000	7,500,000	7,500,000			
	OTHER FUNDS		42,200,000	250,000	125,000	125,000			
	TOTAL POSITIONS TOTAL COSTS		612,009,421	650,679,518	400,479,357	119.00* 250,200,161	38,670,097	6.31	
030201	HONOLULU HARBOR OPERATING	TRN301							
	SPECIAL FUND		47,736,345	53,056,447	26,424,201	116.00* 26,632,246			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		47,736,345	53,056,447	26,424,201	116.00* 26,632,246	5,320,102	11.14	
	CAPITAL INVESTMENT								
	REVENUE BONDS		250,000,000	250,000,000	250,000,000				
	TOTAL CAPITAL INVESTMENT COST		250,000,000	250,000,000	250,000,000	* *			
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		47,736,345	53,056,447	26,424,201	116.00* 26,632,246			
	REVENUE BONDS		250,000,000	250,000,000	250,000,000				

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	C U R R E N T B I E N N I U M		*	BIENNIUM CHANGE	
					2 YR TOTAL FY2015-17	FY2015-16		FY2016-17	AMOUNT
	TOTAL POSITIONS TOTAL COSTS		297,736,345		303,056,447	116.00* 276,424,201	116.00* 26,632,246	5,320,102	1.78
030202	KALAELOA BARBERS POINT HARBOR OPERATING	TRN303							
	SPECIAL FUND		4,055,376		3,718,896	3.00* 1,857,095	3.00* 1,861,801		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		4,055,376		3,718,896	3.00* 1,857,095	3.00* 1,861,801	336,480 -	8.29
	CAPITAL INVESTMENT SPECIAL FUND REVENUE BONDS		400,000 3,000,000		54,000,000	4,000,000	50,000,000		
	TOTAL CAPITAL INVESTMENT COST		3,400,000		54,000,000	4,000,000	50,000,000	50,600,000	1,488.23
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND REVENUE BONDS		4,455,376 3,000,000		3,718,896 54,000,000	3.00* 1,857,095 4,000,000	3.00* 1,861,801 50,000,000		
	TOTAL POSITIONS TOTAL COSTS		7,455,376		57,718,896	3.00* 5,857,095	3.00* 51,861,801	50,263,520	674.19
030204	HILO HARBOR OPERATING	TRN311							
	SPECIAL FUND		5,386,376		5,932,660	14.00* 2,952,723	14.00* 2,979,937		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		5,386,376		5,932,660	14.00* 2,952,723	14.00* 2,979,937	546,284	10.14
	CAPITAL INVESTMENT SPECIAL FUND		1,425,000		1,425,000	925,000	500,000		
	TOTAL CAPITAL INVESTMENT COST		1,425,000		1,425,000	925,000	500,000		
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		6,811,376		7,357,660	14.00* 3,877,723	14.00* 3,479,937		
	TOTAL POSITIONS TOTAL COSTS		6,811,376		7,357,660	14.00* 3,877,723	14.00* 3,479,937	546,284	8.02

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT +	%
030205	KAMAIHAE HARBOR OPERATING	TRN313						
	SPECIAL FUND		2,294,639	2,569,916	2.00* 1,284,958	2.00* 1,284,958		
	TOTAL OPERATING POSITIONS				2.00*	2.00*		
	TOTAL OPERATING COST		2,294,639	2,569,916	1,284,958	1,284,958	275,277	11.99
030206	KAHULUI HARBOR OPERATING	TRN331						
	SPECIAL FUND		7,162,137	7,622,758	18.00* 3,790,923	18.00* 3,831,835		
	TOTAL OPERATING POSITIONS				18.00*	18.00*		
	TOTAL OPERATING COST		7,162,137	7,622,758	3,790,923	3,831,835	460,621	6.43
	CAPITAL INVESTMENT REVENUE BONDS		6,000,000	38,000,000	27,500,000	10,500,000		
	TOTAL CAPITAL INVESTMENT COST		6,000,000	38,000,000	27,500,000	10,500,000	32,000,000	533.33
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		7,162,137	7,622,758	18.00* 3,790,923	18.00* 3,831,835		
	REVENUE BONDS		6,000,000	38,000,000	27,500,000	10,500,000		
	TOTAL POSITIONS				18.00*	18.00*		
	TOTAL COSTS		13,162,137	45,622,758	31,290,923	14,331,835	32,460,621	246.62
030207	KAUNAKAKAI HARBOR OPERATING	TRN341						
	SPECIAL FUND		1,118,594	1,196,910	1.00* 598,455	1.00* 598,455		
	TOTAL OPERATING POSITIONS				1.00*	1.00*		
	TOTAL OPERATING COST		1,118,594	1,196,910	598,455	598,455	78,316	7.00

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
030208	NAWILIWILI HARBOR OPERATING	TRN361							
	SPECIAL FUND		5,510,939	6,014,075	15.00* 2,991,059	15.00* 3,023,016			
	TOTAL OPERATING POSITIONS				15.00*	15.00*			
	TOTAL OPERATING COST		5,510,939	6,014,075	2,991,059	3,023,016	503,136		9.12
030209	PORT ALLEN HARBOR OPERATING	TRN363							
	SPECIAL FUND		689,051	831,320	1.00* 415,660	1.00* 415,660			
	TOTAL OPERATING POSITIONS				1.00*	1.00*			
	TOTAL OPERATING COST		689,051	831,320	415,660	415,660	142,269		20.64
030210	KAUMALAPAU HARBOR OPERATING	TRN351							
	SPECIAL FUND		511,063	930,000	465,000	465,000			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		511,063	930,000	465,000	465,000	418,937		81.97
030211	HARBORS ADMINISTRATION OPERATING	TRN395							
	SPECIAL FUND		106,117,915	134,636,919	77.00* 69,055,305	77.00* 65,581,614			
	TOTAL OPERATING POSITIONS				77.00*	77.00*			
	TOTAL OPERATING COST		106,117,915	134,636,919	69,055,305	65,581,614	28,519,004		26.87
	CAPITAL INVESTMENT								
	SPECIAL FUND		20,800,000	7,300,000	3,650,000	3,650,000			
	REVENUE BONDS		13,470,000	30,470,000	15,235,000	15,235,000			
	OTHER FEDERAL FUNDS		4,000,000						
	TOTAL CAPITAL INVESTMENT COST		38,270,000	37,770,000	* 18,885,000	* 18,885,000	500,000 -		1.30
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		126,917,915	141,936,919	77.00* 72,705,305	77.00* 69,231,614			
	REVENUE BONDS		13,470,000	30,470,000	15,235,000	15,235,000			
	OTHER FEDERAL FUNDS		4,000,000						

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENNIUM CHANGE	
			BIENNIUM FY2013-15	2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
	TOTAL POSITIONS				77.00*	77.00*			
	TOTAL COSTS		144,387,915	172,406,919	87,940,305	84,466,614	28,019,004		19.40
030212	HANA HARBOR OPERATING	TRN333							
	SPECIAL FUND		42,519	85,038	42,519	42,519			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		42,519	85,038	42,519	42,519	42,519	100.00	
	CAPITAL INVESTMENT REVENUE BONDS		20,500,000						
	TOTAL CAPITAL INVESTMENT COST		20,500,000		*	*	20,500,000 -	100.00	
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		42,519	85,038	42,519	42,519			
	REVENUE BONDS		20,500,000						
	TOTAL POSITIONS TOTAL COSTS		20,542,519	85,038	42,519	42,519	20,457,481 -	99.58	
030301	OAHU HIGHWAYS OPERATING	TRN501							
	SPECIAL FUND		200,092,178	210,366,435	104,943,246	105,423,189			
	FEDERAL FUNDS		5,635,848	6,200,000	3,100,000	3,100,000			
	TOTAL OPERATING POSITIONS				224.00*	224.00*			
	TOTAL OPERATING COST		205,728,026	216,566,435	108,043,246	108,523,189	10,838,409	5.26	
	CAPITAL INVESTMENT G.O. BONDS		1,250,000						
	REVENUE BONDS		162,468,000	33,050,000	16,680,000	16,370,000			
	FEDERAL FUNDS		177,563,000	51,160,000	32,680,000	18,480,000			
	PRIVATE CONTRIB.		11,619,000						
	TOTAL CAPITAL INVESTMENT COST		352,900,000	84,210,000	49,360,000	34,850,000	268,690,000 -	76.13	
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		200,092,178	210,366,435	104,943,246	105,423,189			
	G.O. BONDS		1,250,000						
	REVENUE BONDS		162,468,000	33,050,000	16,680,000	16,370,000			
	FEDERAL FUNDS		183,198,848	57,360,000	35,780,000	21,580,000			



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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
			BIENNIUM FY2013-15	2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %	
	PRIVATE CONTRIB.		11,619,000						
	TOTAL POSITIONS TOTAL COSTS		558,628,026	300,776,435	157,403,246	143,373,189	257,851,591 -	46.15	
030302	HAWAII HIGHWAYS OPERATING	TRN511							
	SPECIAL FUND		54,056,990	53,360,449	26,535,601	26,824,848			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		54,056,990	53,360,449	26,535,601	26,824,848	696,541 -	1.28	
	CAPITAL INVESTMENT								
	G.O. BONDS		2,500,000						
	REVENUE BONDS		38,236,000	5,310,000	3,710,000	1,600,000			
	FEDERAL FUNDS		58,916,000	6,950,000	550,000	6,400,000			
	TOTAL CAPITAL INVESTMENT COST		99,652,000	12,260,000	4,260,000	8,000,000	87,392,000 -	87.69	
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		54,056,990	53,360,449	26,535,601	26,824,848			
	G.O. BONDS		2,500,000						
	REVENUE BONDS		38,236,000	5,310,000	3,710,000	1,600,000			
	FEDERAL FUNDS		58,916,000	6,950,000	550,000	6,400,000			
	TOTAL POSITIONS TOTAL COSTS		153,708,990	65,620,449	30,795,601	34,824,848	88,088,541 -	57.30	
030303	MAUI HIGHWAYS OPERATING	TRN531							
	SPECIAL FUND		59,993,847	58,738,277	29,172,984	29,565,293			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		59,993,847	58,738,277	29,172,984	29,565,293	1,255,570 -	2.09	
	CAPITAL INVESTMENT								
	G.O. BONDS		500,000						
	REVENUE BONDS		30,642,000	12,265,000	8,665,000	3,600,000			
	FEDERAL FUNDS		89,124,000	3,880,000	1,080,000	2,800,000			
	COUNTY FUNDS		1,250,000						

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
			BIENNIUM FY2013-15	2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT
	TOTAL CAPITAL INVESTMENT COST		121,516,000	16,145,000	9,745,000	6,400,000	105,371,000 - 86.71
	TOTAL PROGRAM COSTS AND POSITIONS				82.00*	82.00*	
	SPECIAL FUND		59,993,847	58,738,277	29,172,984	29,565,293	
	G.O. BONDS		500,000				
	REVENUE BONDS		30,642,000	12,265,000	8,665,000	3,600,000	
	FEDERAL FUNDS		89,124,000	3,880,000	1,080,000	2,800,000	
	COUNTY FUNDS		1,250,000				
	TOTAL POSITIONS				82.00*	82.00*	
	TOTAL COSTS		181,509,847	74,883,277	38,917,984	35,965,293	106,626,570 - 58.74
030306	KAUAI HIGHWAYS OPERATING	TRN561					
	SPECIAL FUND		34,373,069	31,385,248	15,650,246	15,735,002	
	TOTAL OPERATING POSITIONS				51.00*	51.00*	
	TOTAL OPERATING COST		34,373,069	31,385,248	15,650,246	15,735,002	2,987,821 - 8.69
	CAPITAL INVESTMENT						
	REVENUE BONDS		17,426,000	7,300,000	1,310,000	5,990,000	
	FEDERAL FUNDS		32,558,000	24,200,000	840,000	23,360,000	
	TOTAL CAPITAL INVESTMENT COST		49,984,000	31,500,000	2,150,000	29,350,000	18,484,000 - 36.97
	TOTAL PROGRAM COSTS AND POSITIONS				51.00*	51.00*	
	SPECIAL FUND		34,373,069	31,385,248	15,650,246	15,735,002	
	REVENUE BONDS		17,426,000	7,300,000	1,310,000	5,990,000	
	FEDERAL FUNDS		32,558,000	24,200,000	840,000	23,360,000	
	TOTAL POSITIONS				51.00*	51.00*	
	TOTAL COSTS		84,357,069	62,885,248	17,800,246	45,085,002	21,471,821 - 25.45
030307	HIGHWAYS ADMINISTRATION OPERATING	TRN595					
	SPECIAL FUND		169,723,070	172,508,527	67,873,813	104,634,714	
	FEDERAL FUNDS		4,755,517	7,802,500	3,850,750	3,951,750	
	OTHER FEDERAL FUNDS		30,000				

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT +	%
	TOTAL OPERATING POSITIONS				87.00*	87.00*		
	TOTAL OPERATING COST		174,508,587	180,311,027	71,724,563	108,586,464	5,802,440	3.32
	CAPITAL INVESTMENT							
	SPECIAL FUND		32,000,000	32,000,000	16,000,000	16,000,000		
	REVENUE BONDS		43,942,000	28,072,000	13,183,000	14,889,000		
	FEDERAL FUNDS		92,892,000	96,193,000	44,542,000	51,651,000		
	TOTAL CAPITAL INVESTMENT COST		168,834,000	156,265,000	73,725,000	82,540,000	12,569,000 -	7.44
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		201,723,070	204,508,527	83,873,813	120,634,714		
	REVENUE BONDS		43,942,000	28,072,000	13,183,000	14,889,000		
	FEDERAL FUNDS		97,647,517	103,995,500	48,392,750	55,602,750		
	OTHER FEDERAL FUNDS		30,000					
	TOTAL POSITIONS				87.00*	87.00*		
	TOTAL COSTS		343,342,587	336,576,027	145,449,563	191,126,464	6,766,560 -	1.97
030308	HIGHWAY SAFETY OPERATING	TRN597						
	SPECIAL FUND		19,791,058	20,970,383	10,478,394	10,491,989		
	FEDERAL FUNDS		5,950,176	9,062,000	4,531,000	4,531,000		
	OTHER FEDERAL FUNDS		1,581,299	1,491,468	745,734	745,734		
	TOTAL OPERATING POSITIONS				41.00*	41.00*		
	TOTAL OPERATING COST		27,322,533	31,523,851	15,755,128	15,768,723	4,201,318	15.37
0304	GENERAL ADMINISTRATION OPERATING	TRN995						
	GENERAL FUND		376,686					
	SPECIAL FUND		29,298,529	35,555,283	17,620,532	17,934,751		
	FEDERAL FUNDS		21,608,725	16,793,637	8,302,626	8,491,011		
	PRIVATE CONTRIB.		753,424	846,134	423,067	423,067		
	TOTAL OPERATING POSITIONS				106.00*	106.00*		
	TOTAL OPERATING COST		52,037,364	53,195,054	26,346,225	26,848,829	1,157,690	2.22

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2015-17	FY2015-16			
0305	ALOHA TOWER DEVELOPMENT CORPORATION OPERATING SPECIAL FUND	TRN695	2,097,877		3,681,738	1,839,565	1,842,173		
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		2,097,877		3,681,738	1,839,565	1,842,173	1,583,861	75.49
070301	UNIVERSITY OF HAWAII, MANOA OPERATING	UOH100							
	GENERAL FUND		368,518,938		389,405,154	194,490,536	194,914,618		
	SPECIAL FUND		694,289,583		722,236,720	361,154,425	361,082,295		
	FEDERAL FUNDS		11,472,214		13,754,140	6,880,575	6,873,565		
	REVOLVING FUND		127,157,145		130,094,426	65,054,713	65,039,713		
	TOTAL OPERATING POSITIONS				3,762.80*	3,762.80*			
	TOTAL OPERATING COST		1,201,437,880		1,255,490,440	627,580,249	627,910,191	54,052,560	4.49
	CAPITAL INVESTMENT								
	SPECIAL FUND		4,100,000						
	G.O. BONDS		40,727,000						
	REVENUE BONDS		29,500,000						
	PRIVATE CONTRIB.		2,200,000						
	REVOLVING FUND		1,500,000						
	TOTAL CAPITAL INVESTMENT COST		78,027,000			*	*	78,027,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		368,518,938		389,405,154	194,490,536	194,914,618		
	SPECIAL FUND		698,389,583		722,236,720	361,154,425	361,082,295		
	G.O. BONDS		40,727,000						
	REVENUE BONDS		29,500,000						
	FEDERAL FUNDS		11,472,214		13,754,140	6,880,575	6,873,565		
	PRIVATE CONTRIB.		2,200,000						
	REVOLVING FUND		128,657,145		130,094,426	65,054,713	65,039,713		
	TOTAL POSITIONS				3,762.80*	3,762.80*			
	TOTAL COSTS		1,279,464,880		1,255,490,440	627,580,249	627,910,191	23,974,440 -	1.87

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* 2 YR TOTAL FY2015-17	CURRENT BIENNIUM *		BIENNIUM CHANGE	
					FY2015-16	FY2016-17	AMOUNT	+ %
070302	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O. OPERATING	UOH110			243.10*	243.10*		
	GENERAL FUND		33,959,477	35,870,941	17,933,214	17,937,727		
	SPECIAL FUND		56,813,454	55,517,898	27,758,949	27,758,949		
	REVOLVING FUND		12,799,720	13,207,094	6,603,547	6,603,547		
	TOTAL OPERATING POSITIONS				243.10*	243.10*		
	TOTAL OPERATING COST		103,572,651	104,595,933	52,295,710	52,300,223	1,023,282	.98
070303	UNIVERSITY OF HAWAII, HILO OPERATING	UOH210			524.75*	524.75*		
	GENERAL FUND		59,360,578	62,055,732	30,996,988	31,058,744		
	SPECIAL FUND		86,015,756	91,676,907	45,834,600	45,842,307		
	FEDERAL FUNDS		738,835	887,924	443,962	443,962		
	REVOLVING FUND		13,358,564	14,513,332	7,251,666	7,261,666		
	TOTAL OPERATING POSITIONS				628.25*	628.25*		
	TOTAL OPERATING COST		159,473,733	169,133,895	84,527,216	84,606,679	9,660,162	6.05
	CAPITAL INVESTMENT							
	G.O. BONDS		33,000,000					
	REVENUE BONDS		5,000,000					
	TOTAL CAPITAL INVESTMENT COST		38,000,000		*	*	38,000,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		59,360,578	62,055,732	30,996,988	31,058,744		
	SPECIAL FUND		86,015,756	91,676,907	45,834,600	45,842,307		
	G.O. BONDS		33,000,000					
	REVENUE BONDS		5,000,000					
	FEDERAL FUNDS		738,835	887,924	443,962	443,962		
	REVOLVING FUND		13,358,564	14,513,332	7,251,666	7,261,666		
	TOTAL POSITIONS				628.25*	628.25*		
	TOTAL COSTS		197,473,733	169,133,895	84,527,216	84,606,679	28,339,838 -	14.35

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* 2 YR TOTAL FY2015-17	CURRENT BIENNIUM *		BIENNIUM CHANGE	
					FY2015-16	FY2016-17	AMOUNT	+ %
070304	SMALL BUSINESS DEVELOPMENT OPERATING GENERAL FUND	UOH220	1,957,882	1,957,882	978,941	978,941		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		1,957,882	1,957,882	978,941	978,941		
070305	UNIVERSITY OF HAWAII, WEST OAHU CURRENT LEASE PAYMENTS SPECIAL FUND	UOH700	540,000	540,000	270,000	270,000		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		540,000	540,000	270,000	270,000		
	OPERATING							
	GENERAL FUND		21,441,938	27,497,804	13,745,636	13,752,168		
	SPECIAL FUND		38,272,310	40,004,958	20,002,479	20,002,479		
	FEDERAL FUNDS		42,833	67,088	33,544	33,544		
	REVOLVING FUND		4,036,333	4,000,000	2,000,000	2,000,000		
	TOTAL OPERATING POSITIONS				219.00*	219.00*		
	TOTAL OPERATING COST		63,793,414	71,569,850	35,781,659	35,788,191	7,776,436	12.19
	CAPITAL INVESTMENT G.O. BONDS		34,300,000					
	TOTAL CAPITAL INVESTMENT COST		34,300,000		*	*	34,300,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		21,441,938	27,497,804	13,745,636	13,752,168		
	SPECIAL FUND		38,812,310	40,544,958	20,272,479	20,272,479		
	G.O. BONDS		34,300,000					
	FEDERAL FUNDS		42,833	67,088	33,544	33,544		
	REVOLVING FUND		4,036,333	4,000,000	2,000,000	2,000,000		
	TOTAL POSITIONS				219.00*	219.00*		
	TOTAL COSTS		98,633,414	72,109,850	36,051,659	36,058,191	26,523,564 -	26.89

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT + %
070306	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES OPERATING	UOH800					
	GENERAL FUND		234,453,029	240,608,386	1,885.00* 120,195,152 48.00*	1,885.00* 120,413,234 48.00*	
	SPECIAL FUND		179,272,987	196,900,656	98,435,547 .50*	98,465,109 .50*	
	FEDERAL FUNDS		7,362,631	8,856,592	4,428,296	4,428,296	
	REVOLVING FUND		8,340,816	10,089,506	5,044,753	5,044,753	
	TOTAL OPERATING POSITIONS				1,933.50*	1,933.50*	
	TOTAL OPERATING COST		429,429,463	456,455,140	228,103,748	228,351,392	27,025,677 6.29
	CAPITAL INVESTMENT						
	G.O. BONDS		76,663,000				
	TOTAL CAPITAL INVESTMENT COST		76,663,000		*	*	76,663,000 - 100.00
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		234,453,029	240,608,386	1,885.00* 120,195,152 48.00*	1,885.00* 120,413,234 48.00*	
	SPECIAL FUND		179,272,987	196,900,656	98,435,547	98,465,109	
	G.O. BONDS		76,663,000		.50*	.50*	
	FEDERAL FUNDS		7,362,631	8,856,592	4,428,296	4,428,296	
	REVOLVING FUND		8,340,816	10,089,506	5,044,753	5,044,753	
	TOTAL POSITIONS				1,933.50*	1,933.50*	
	TOTAL COSTS		506,092,463	456,455,140	228,103,748	228,351,392	49,637,323 - 9.80
070307	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT OPERATING	UOH900					
	GENERAL FUND		82,356,900	82,173,482	433.00* 41,086,741 33.00*	433.00* 41,086,741 33.00*	
	SPECIAL FUND		65,077,198	31,916,752	15,899,318 4.00*	16,017,434 4.00*	
	FEDERAL FUNDS		1,289,232	1,907,638	950,311 15.00*	957,327 15.00*	
	REVOLVING FUND		29,692,613	34,472,668	17,233,795	17,238,873	
	TOTAL OPERATING POSITIONS				485.00*	485.00*	
	TOTAL OPERATING COST		178,415,943	150,470,540	75,170,165	75,300,375	27,945,403 - 15.66
	CAPITAL INVESTMENT						
	G.O. BONDS		163,004,000	105,000,000	50,000,000	55,000,000	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* 2 YR TOTAL FY2015-17	C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
					FY2015-16	FY2016-17	AMOUNT	+ %
	TOTAL CAPITAL INVESTMENT COST		163,004,000	105,000,000	50,000,000	55,000,000	58,004,000	- 35.58
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		82,356,900	82,173,482	41,086,741	41,086,741		
	SPECIAL FUND		65,077,198	31,916,752	15,899,318	16,017,434		
	G.O. BONDS		163,004,000	105,000,000	50,000,000	55,000,000		
	FEDERAL FUNDS		1,289,232	1,907,638	950,311	957,327		
	REVOLVING FUND		29,692,613	34,472,668	17,233,795	17,238,873		
	TOTAL POSITIONS				485.00*	485.00*		
	TOTAL COSTS		341,419,943	255,470,540	125,170,165	130,300,375	85,949,403	- 25.17
080101	UNIVERSITY OF HAWAII, AQUARIA OPERATING	UOH881						
	GENERAL FUND		1,225,508	1,298,633	647,475	651,158		
	SPECIAL FUND		5,590,113	6,234,282	3,117,141	3,117,141		
	REVOLVING FUND		1,345,315	1,992,998	996,499	996,499		
	TOTAL OPERATING POSITIONS				20.00*	20.00*		
	TOTAL OPERATING COST		8,160,936	9,525,913	4,761,115	4,764,798	1,364,977	16.72





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**By Major Program Area and Intermediate  
Levels of the Program Structure**

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2015-17	FY2015-16			
01	ECONOMIC DEVELOPMENT OPERATING								
	GENERAL FUND		44,346,320		43,989,848	21,796,057	22,193,791		
						161.82*	161.82*		
	SPECIAL FUND		382,657,373		477,647,106	238,588,314	239,058,792		
	FEDERAL FUNDS		7,074,581		9,067,726	5,226,620	3,841,106		
						3.50*	3.50*		
	OTHER FEDERAL FUNDS		42,887,811		44,606,998	26,187,999	18,418,999		
	TRUST FUNDS		30,922,581		45,473,320	22,736,660	22,736,660		
	INTERDEPT. TRANSFER		674,270		782,795	372,139	410,656		
	FEDERAL STIMULUS FUNDS		1,140,782						
	REVOLVING FUND		43,818,073		54,804,216	27,318,903	27,485,313		
	TOTAL OPERATING POSITIONS					439.50*	439.50*		
	TOTAL OPERATING COST		553,521,791		676,372,009	342,226,692	334,145,317	122,850,218	22.19
	CAPITAL INVESTMENT								
	G.O. BONDS		156,604,000		23,410,000	9,955,000	13,455,000		
	G.O. BONDS REPAID		3,000,000		4,000,000	4,000,000			
	REVENUE BONDS		175,000,000						
	FEDERAL FUNDS		8,700,000						
	COUNTY FUNDS		1,000,000						
	TOTAL CAPITAL INVESTMENT COST		344,304,000		27,410,000	13,955,000	13,455,000	316,894,000 -	92.03
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		44,346,320		43,989,848	21,796,057	22,193,791		
						161.82*	161.82*		
	SPECIAL FUND		382,657,373		477,647,106	238,588,314	239,058,792		
	G.O. BONDS		156,604,000		23,410,000	9,955,000	13,455,000		
	G.O. BONDS REPAID		3,000,000		4,000,000	4,000,000			
	REVENUE BONDS		175,000,000						
	FEDERAL FUNDS		15,774,581		9,067,726	5,226,620	3,841,106		
						3.50*	3.50*		
	OTHER FEDERAL FUNDS		42,887,811		44,606,998	26,187,999	18,418,999		
	COUNTY FUNDS		1,000,000						
	TRUST FUNDS		30,922,581		45,473,320	22,736,660	22,736,660		
	INTERDEPT. TRANSFER		674,270		782,795	372,139	410,656		
	FEDERAL STIMULUS FUNDS		1,140,782						
	REVOLVING FUND		43,818,073		54,804,216	27,318,903	27,485,313		
	TOTAL POSITIONS					439.50*	439.50*		
	TOTAL COSTS		897,825,791		703,782,009	356,181,692	347,600,317	194,043,782 -	21.61

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
0101	BUSINESS DEVELOPMENT OPERATING								
	GENERAL FUND		8,957,300	9,201,257	45.00* 4,545,809	45.00* 4,655,448			
	SPECIAL FUND		3,986,808	4,284,271	17.00* 2,127,755	17.00* 2,156,516			
	OTHER FEDERAL FUNDS		1,177,358						
	REVOLVING FUND		1,821,955	3,643,830	1,821,915	1,821,915			
	TOTAL OPERATING POSITIONS				62.00*	62.00*			
	TOTAL OPERATING COST		15,943,421	17,129,358	8,495,479	8,633,879	1,185,937	7.43	
	CAPITAL INVESTMENT								
	G.O. BONDS		6,660,000	2,170,000	2,170,000				
	G.O. BONDS REPAID		3,000,000						
	TOTAL CAPITAL INVESTMENT COST		9,660,000	2,170,000	2,170,000	*	7,490,000 -	77.53	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		8,957,300	9,201,257	45.00* 4,545,809	45.00* 4,655,448			
	SPECIAL FUND		3,986,808	4,284,271	17.00* 2,127,755	17.00* 2,156,516			
	G.O. BONDS		6,660,000	2,170,000	2,170,000				
	G.O. BONDS REPAID		3,000,000						
	OTHER FEDERAL FUNDS		1,177,358						
	REVOLVING FUND		1,821,955	3,643,830	1,821,915	1,821,915			
	TOTAL POSITIONS				62.00*	62.00*			
	TOTAL COSTS		25,603,421	19,299,358	10,665,479	8,633,879	6,304,063 -	24.62	
0103	AGRICULTURE OPERATING								
	GENERAL FUND		26,442,489	28,046,576	173.68* 13,894,907	173.68* 14,151,669			
	SPECIAL FUND		38,440,356	46,898,880	127.32* 23,333,016	127.32* 23,565,864			
	FEDERAL FUNDS		838,472	489,074	237,294	251,780			
	OTHER FEDERAL FUNDS		7,908,336	12,123,462	1.50* 9,949,231	1.50* 2,174,231			
	TRUST FUNDS		860,971	1,625,924	812,962	812,962			
	INTERDEPT. TRANSFER		454,270	342,795	152,139	190,656			
	REVOLVING FUND		18,319,335	22,134,964	7.50* 11,049,687	7.50* 11,085,277			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT + %
	TOTAL OPERATING POSITIONS				310.00*	310.00*	
	TOTAL OPERATING COST		93,264,229	111,661,675	59,429,236	52,232,439	18,397,446 19.72
	CAPITAL INVESTMENT						
	G.O. BONDS		67,985,000	6,200,000	2,600,000	3,600,000	
	REVENUE BONDS		175,000,000				
	FEDERAL FUNDS		8,700,000				
	COUNTY FUNDS		1,000,000				
	TOTAL CAPITAL INVESTMENT COST		252,685,000	6,200,000	2,600,000	3,600,000	246,485,000 - 97.54
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		26,442,489	28,046,576	13,894,907	14,151,669	
	SPECIAL FUND		38,440,356	46,898,880	23,333,016	23,565,864	
	G.O. BONDS		67,985,000	6,200,000	2,600,000	3,600,000	
	REVENUE BONDS		175,000,000				
	FEDERAL FUNDS		9,538,472	489,074	237,294	251,780	
	OTHER FEDERAL FUNDS		7,908,336	12,123,462	9,949,231	2,174,231	
	COUNTY FUNDS		1,000,000				
	TRUST FUNDS		860,971	1,625,924	812,962	812,962	
	INTERDEPT. TRANSFER		454,270	342,795	152,139	190,656	
	REVOLVING FUND		18,319,335	22,134,964	11,049,687	11,085,277	
	TOTAL POSITIONS				310.00*	310.00*	
	TOTAL COSTS		345,949,229	117,861,675	62,029,236	55,832,439	228,087,554 - 65.93
010302	PRODCIVTY IMPRVMT & MGT ASSTNCE FOR AGR OPERATING						
	GENERAL FUND		12,299,053	14,684,839	7,263,622	7,421,217	
	SPECIAL FUND		22,105,733	24,559,017	12,206,718	12,352,299	
	FEDERAL FUNDS		625,270	5,000	2,500	2,500	
	OTHER FEDERAL FUNDS		1,047,398	2,101,214	1,050,607	1,050,607	
	TRUST FUNDS		513,135	1,025,924	512,962	512,962	
	INTERDEPT. TRANSFER		454,270	342,795	152,139	190,656	
	REVOLVING FUND		50,360	100,720	50,360	50,360	
	TOTAL OPERATING POSITIONS				181.00*	181.00*	
	TOTAL OPERATING COST		37,095,219	42,819,509	21,238,908	21,580,601	5,724,290 15.43

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2015-17	FY2015-16			
01030202	ANIMAL PEST AND DISEASE CONTROL OPERATING								
	GENERAL FUND		2,988,521		3,228,211	1,600,564	1,627,647		
						41.32*	41.32*		
	SPECIAL FUND		6,525,903		7,884,712	3,908,753	3,975,959		
	FEDERAL FUNDS		123,056						
	OTHER FEDERAL FUNDS		377,518		755,036	377,518	377,518		
	INTERDEPT. TRANSFER		410,000						
	TOTAL OPERATING POSITIONS					55.00*	55.00*		
	TOTAL OPERATING COST		10,424,998		11,867,959	5,886,835	5,981,124	1,442,961	13.84
010303	PRODUCT DEVELOPMENT AND MARKETING FOR AG OPERATING								
	GENERAL FUND		8,295,876		8,665,803	4,304,985	4,360,818		
						5.50*	5.50*		
	SPECIAL FUND		8,966,148		11,600,113	5,791,727	5,808,386		
	FEDERAL FUNDS		213,202		484,074	234,794	249,280		
						1.50*	1.50*		
	OTHER FEDERAL FUNDS		6,860,938		10,022,248	8,898,624	1,123,624		
	TRUST FUNDS		347,836		600,000	300,000	300,000		
	REVOLVING FUND		880,723		1,072,040	536,020	536,020		
	TOTAL OPERATING POSITIONS					51.00*	51.00*		
	TOTAL OPERATING COST		25,564,723		32,444,278	20,066,150	12,378,128	6,879,555	26.91
	CAPITAL INVESTMENT								
	G.O. BONDS		4,215,000		1,000,000		1,000,000		
	TOTAL CAPITAL INVESTMENT COST		4,215,000		1,000,000	*	1,000,000	3,215,000 -	76.27
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		8,295,876		8,665,803	4,304,985	4,360,818		
						5.50*	5.50*		
	SPECIAL FUND		8,966,148		11,600,113	5,791,727	5,808,386		
	G.O. BONDS		4,215,000		1,000,000		1,000,000		
	FEDERAL FUNDS		213,202		484,074	234,794	249,280		
						1.50*	1.50*		
	OTHER FEDERAL FUNDS		6,860,938		10,022,248	8,898,624	1,123,624		
	TRUST FUNDS		347,836		600,000	300,000	300,000		
	REVOLVING FUND		880,723		1,072,040	536,020	536,020		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		*	BIENNIUM CHANGE		
					2 YR TOTAL FY2015-17	FY2015-16		FY2016-17	AMOUNT	+
	TOTAL POSITIONS					51.00*		51.00*		
	TOTAL COSTS		29,779,723		33,444,278	20,066,150		13,378,128	3,664,555	12.30
010304	GENERAL SUPPORT FOR AGR OPERATING									
	GENERAL FUND		5,097,560		4,695,934	2,326,300		2,369,634		
						29.50*		29.50*		
	SPECIAL FUND		5,411,939		8,188,332	4,079,997		4,108,335		
						7.50*		7.50*		
	REVOLVING FUND		8,969,045		9,962,204	4,963,307		4,998,897		
	TOTAL OPERATING POSITIONS					69.00*		69.00*		
	TOTAL OPERATING COST		19,478,544		22,846,470	11,369,604		11,476,866	3,367,926	17.29
	CAPITAL INVESTMENT									
	G.O. BONDS		63,770,000		5,200,000	2,600,000		2,600,000		
	REVENUE BONDS		175,000,000							
	FEDERAL FUNDS		8,700,000							
	COUNTY FUNDS		1,000,000							
	TOTAL CAPITAL INVESTMENT COST		248,470,000		5,200,000	2,600,000		2,600,000	243,270,000 -	97.90
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		5,097,560		4,695,934	2,326,300		2,369,634		
						29.50*		29.50*		
	SPECIAL FUND		5,411,939		8,188,332	4,079,997		4,108,335		
	G.O. BONDS		63,770,000		5,200,000	2,600,000		2,600,000		
	REVENUE BONDS		175,000,000							
	FEDERAL FUNDS		8,700,000							
	COUNTY FUNDS		1,000,000							
	REVOLVING FUND		8,969,045		9,962,204	4,963,307		4,998,897		
	TOTAL POSITIONS					69.00*		69.00*		
	TOTAL COSTS		267,948,544		28,046,470	13,969,604		14,076,866	239,902,074 -	89.53
0104	FISHERIES AND AQUACULTURE OPERATING									
	GENERAL FUND		1,711,504		2,362,019	1,174,518		1,187,501		
						2.00*		2.00*		
	SPECIAL FUND		1,116,223		863,500	431,750		431,750		
	FEDERAL FUNDS		713,305		778,652	389,326		389,326		
						2.00*		2.00*		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT + %
	OTHER FEDERAL FUNDS		457,532	504,116	249,058	255,058	
	TOTAL OPERATING POSITIONS				15.00*	15.00*	
	TOTAL OPERATING COST		3,998,564	4,508,287	2,244,652	2,263,635	509,723 12.74
	CAPITAL INVESTMENT						
	G.O. BONDS		550,000				
	TOTAL CAPITAL INVESTMENT COST		550,000		*	*	550,000 - 100.00
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		1,711,504	2,362,019	1,174,518	1,187,501	
	SPECIAL FUND		1,116,223	863,500	431,750	431,750	
	G.O. BONDS		550,000				
	FEDERAL FUNDS		713,305	778,652	389,326	389,326	
	OTHER FEDERAL FUNDS		457,532	504,116	249,058	255,058	
	TOTAL POSITIONS				15.00*	15.00*	
	TOTAL COSTS		4,548,564	4,508,287	2,244,652	2,263,635	40,277 - .88
0105	TECHNOLOGY OPERATING						
	GENERAL FUND		2,114,605	2,140,483	1,064,602	1,075,881	
	SPECIAL FUND		83,657,775	141,578,954	70,711,259	70,867,695	
	FEDERAL FUNDS		2,117,411	1,500,000	1,500,000		
	OTHER FEDERAL FUNDS		33,344,585	31,979,420	15,989,710	15,989,710	
	FEDERAL STIMULUS FUNDS		1,140,782				
	REVOLVING FUND		7,111,216	11,622,329	5,807,923	5,814,406	
	TOTAL OPERATING POSITIONS				8.00*	8.00*	
	TOTAL OPERATING COST		129,486,374	188,821,186	95,073,494	93,747,692	59,334,812 45.82
	CAPITAL INVESTMENT						
	G.O. BONDS		14,517,000	330,000	330,000		
	TOTAL CAPITAL INVESTMENT COST		14,517,000	330,000	330,000	*	14,187,000 - 97.72
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		2,114,605	2,140,483	1,064,602	1,075,881	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
	SPECIAL FUND		83,657,775	141,578,954	70,711,259	70,867,695			
	G.O. BONDS		14,517,000	330,000	330,000				
	FEDERAL FUNDS		2,117,411	1,500,000	1,500,000				
	OTHER FEDERAL FUNDS		33,344,585	31,979,420	15,989,710	15,989,710			
	FEDERAL STIMULUS FUNDS		1,140,782						
	REVOLVING FUND		7,111,216	11,622,329	5,807,923	5,814,406			
	TOTAL POSITIONS				8.00*	8.00*			
	TOTAL COSTS		144,003,374	189,151,186	95,403,494	93,747,692	45,147,812	31.35	
0107	SPECIAL COMMUNITY DEVELOPMENT OPERATING								
	REVOLVING FUND		2,164,070	2,237,355	1,113,877	1,123,478			
	TOTAL OPERATING POSITIONS				2.00*	2.00*			
	TOTAL OPERATING COST		2,164,070	2,237,355	1,113,877	1,123,478	73,285	3.38	
	CAPITAL INVESTMENT								
	G.O. BONDS		11,710,000	3,710,000	1,855,000	1,855,000			
	G.O. BONDS REPAID			4,000,000	4,000,000				
	TOTAL CAPITAL INVESTMENT COST		11,710,000	7,710,000	5,855,000	1,855,000	4,000,000 -	34.15	
	TOTAL PROGRAM COSTS AND POSITIONS								
	G.O. BONDS		11,710,000	3,710,000	1,855,000	1,855,000			
	G.O. BONDS REPAID			4,000,000	4,000,000				
	REVOLVING FUND		2,164,070	2,237,355	1,113,877	1,123,478			
	TOTAL POSITIONS				2.00*	2.00*			
	TOTAL COSTS		13,874,070	9,947,355	6,968,877	2,978,478	3,926,715 -	28.30	



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT + %
02	EMPLOYMENT OPERATING						
	GENERAL FUND		37,596,658	37,769,611	18,706,192	19,063,419	
	SPECIAL FUND		655,587,536	788,278,470	394,123,068	394,155,402	
	FEDERAL FUNDS		111,231,827	118,778,638	58,869,485	59,909,153	
	OTHER FEDERAL FUNDS		5,640,000	18,280,000	9,140,000	9,140,000	
	INTERDEPT. TRANSFER		4,372,425	5,527,195	2,753,875	2,773,320	
	REVOLVING FUND		2,761,248	2,800,400	1,400,200	1,400,200	
	TOTAL OPERATING POSITIONS				770.00*	770.00*	
	TOTAL OPERATING COST		817,189,694	971,434,314	484,992,820	486,441,494	154,244,620 18.87
	CAPITAL INVESTMENT						
	SPECIAL FUND		2,000,000				
	G.O. BONDS		26,030,000				
	INTERDEPT. TRANSFER		2,000,000				
	TOTAL CAPITAL INVESTMENT COST		30,030,000		*	*	30,030,000 - 100.00
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		37,596,658	37,769,611	18,706,192	19,063,419	
	SPECIAL FUND		657,587,536	788,278,470	394,123,068	394,155,402	
	G.O. BONDS		26,030,000				
	FEDERAL FUNDS		111,231,827	118,778,638	58,869,485	59,909,153	
	OTHER FEDERAL FUNDS		5,640,000	18,280,000	9,140,000	9,140,000	
	INTERDEPT. TRANSFER		6,372,425	5,527,195	2,753,875	2,773,320	
	REVOLVING FUND		2,761,248	2,800,400	1,400,200	1,400,200	
	TOTAL POSITIONS				770.00*	770.00*	
	TOTAL COSTS		847,219,694	971,434,314	484,992,820	486,441,494	124,214,620 14.66
0201	FULL OPPORTUNITY TO WORK OPERATING						
	GENERAL FUND		15,151,423	13,340,297	6,641,737	6,698,560	
	SPECIAL FUND		610,868,808	734,262,640	367,131,320	367,131,320	
	FEDERAL FUNDS		99,715,013	115,616,040	57,310,656	58,305,384	
	OTHER FEDERAL FUNDS		2,440,000	4,880,000	2,440,000	2,440,000	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
			PRECEDING BIENNIUM FY2013-15	2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %
	INTERDEPT. TRANSFER REVOLVING FUND		4,372,425 2,660,400	5,527,195 2,660,400	2,753,875 1,330,200	2,773,320 1,330,200		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		735,208,069	876,286,572	474.00* 437,607,788	474.00* 438,678,784	141,078,503	19.18
	CAPITAL INVESTMENT SPECIAL FUND G.O. BONDS INTERDEPT. TRANSFER		2,000,000 26,030,000 2,000,000					
	TOTAL CAPITAL INVESTMENT COST		30,030,000		*	*	30,030,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND SPECIAL FUND G.O. BONDS		15,151,423 612,868,808 26,030,000	13,340,297 734,262,640	38.57* 6,641,737 367,131,320	38.57* 6,698,560 367,131,320		
	FEDERAL FUNDS OTHER FEDERAL FUNDS INTERDEPT. TRANSFER REVOLVING FUND		99,715,013 2,440,000 6,372,425 2,660,400	115,616,040 4,880,000 5,527,195 2,660,400	435.43* 57,310,656 2,440,000 1,330,200	435.43* 58,305,384 2,440,000 1,330,200		
	TOTAL POSITIONS TOTAL COSTS		765,238,069	876,286,572	474.00* 437,607,788	474.00* 438,678,784	111,048,503	14.51
0202	ENFORCEMENT OF LABOR LAWS OPERATING							
	GENERAL FUND		16,118,636	17,314,053	140.00* 8,550,845	140.00* 8,763,208		
	SPECIAL FUND		44,518,728	53,615,830	31.00* 26,791,748	31.00* 26,824,082		
	FEDERAL FUNDS		1,811,232		*	*		
	OTHER FEDERAL FUNDS REVOLVING FUND		2,250,000 100,848	4,500,000 140,000	19.00* 2,250,000 70,000	19.00* 2,250,000 70,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		64,799,444	75,569,883	190.00* 37,662,593	190.00* 37,907,290	10,770,439	16.62

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENNIUM		*	BIENNIUM CHANGE		
			BIENNIUM FY2013-15		2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
0203	LABOR ADJUDICATION OPERATING									
	GENERAL FUND		2,905,364		3,280,151	1,620,442	10.00*	1,659,709		
	FEDERAL FUNDS		1,840,893		2,237,025	1,102,225	12.00*	1,134,800		
	TOTAL OPERATING POSITIONS					22.00*				
	TOTAL OPERATING COST		4,746,257		5,517,176	2,722,667		2,794,509	770,919	16.24
0204	OVERALL PROGRAM SUPPORT OPERATING									
	GENERAL FUND		3,421,235		3,835,110	1,893,168	23.40*	1,941,942		
	SPECIAL FUND		200,000		400,000	200,000		200,000		
	FEDERAL FUNDS		7,864,689		925,573	456,604	.55*	468,969		
	OTHER FEDERAL FUNDS		950,000		8,900,000	4,450,000	60.05*	4,450,000		
	TOTAL OPERATING POSITIONS					84.00*				
	TOTAL OPERATING COST		12,435,924		14,060,683	6,999,772		7,060,911	1,624,759	13.06

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %
03	TRANSPORTATION FACILITIES							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND			21,343,300	8,326,412	13,016,888		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST			21,343,300	8,326,412	13,016,888	21,343,300	1,306.50
	OPERATING							
	GENERAL FUND		376,686					
	SPECIAL FUND	1,569,293,627	1,722,085,503	2,211.70*	2,211.70*	902,953,443		
	FEDERAL FUNDS	46,486,599	54,930,437	6.00*	6.00*	27,396,061		
	OTHER FEDERAL FUNDS	1,611,299	1,491,468	.80*	.80*	745,734		
	PRIVATE CONTRIB.	753,424	846,134	423,067	423,067	423,067		
	TOTAL OPERATING POSITIONS			2,218.50*	2,218.50*			
	TOTAL OPERATING COST	1,618,521,635	1,779,353,542	847,835,237	931,518,305	160,831,907	9.93	
	CAPITAL INVESTMENT							
	SPECIAL FUND	78,545,000	141,136,000	108,186,000	32,950,000			
	G.O. BONDS	7,250,000						
	REVENUE BONDS	1,415,641,000	766,150,000	564,876,000	201,274,000			
	FEDERAL FUNDS	527,888,000	276,458,000	127,017,000	149,441,000			
	OTHER FEDERAL FUNDS	4,000,000						
	PRIVATE CONTRIB.	11,619,000						
	COUNTY FUNDS	1,250,000						
	OTHER FUNDS	98,304,000	250,000	125,000	125,000			
	TOTAL CAPITAL INVESTMENT COST	2,144,497,000	1,183,994,000	800,204,000	383,790,000	960,503,000	- 44.78	
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND	376,686						
	SPECIAL FUND	1,647,838,627	1,884,564,803	2,211.70*	2,211.70*	948,920,331		
	G.O. BONDS	7,250,000						
	REVENUE BONDS	1,415,641,000	766,150,000	564,876,000	201,274,000			
	FEDERAL FUNDS	574,374,599	331,388,437	6.00*	6.00*	176,837,061		
	OTHER FEDERAL FUNDS	5,611,299	1,491,468	.80*	.80*	745,734		
	PRIVATE CONTRIB.	12,372,424	846,134	423,067	423,067	423,067		
	COUNTY FUNDS	1,250,000						
	OTHER FUNDS	98,304,000	250,000	125,000	125,000			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENNIUM		BIENNIUM CHANGE		
			BIENNIUM FY2013-15		2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %
	TOTAL POSITIONS					2,218.50*	2,218.50*		
	TOTAL COSTS		3,763,018,635		2,984,690,842	1,656,365,649	1,328,325,193	778,327,793 -	20.68
0301	AIR TRANSPORTATION FACILITIES AND SVCS								
	CURRENT LEASE PAYMENTS								
	SPECIAL FUND				21,343,300	8,326,412	13,016,888		
	TOTAL CURR LEASE PMT POSITIONS					*	*		
	TOTAL CURR LEASE PMT COST				21,343,300	8,326,412	13,016,888	21,343,300 -	6,830.00
	OPERATING								
	SPECIAL FUND		819,242,055		918,924,224	435,139,781	483,784,443		
	FEDERAL FUNDS		8,536,333		15,072,300	7,750,000	7,322,300		
	TOTAL OPERATING POSITIONS					1,256.50*	1,256.50*		
	TOTAL OPERATING COST		827,778,388		933,996,524	442,889,781	491,106,743	106,218,136	12.83
	CAPITAL INVESTMENT								
	SPECIAL FUND		23,920,000		100,411,000	87,611,000	12,800,000		
	G.O. BONDS		3,000,000						
	REVENUE BONDS		829,957,000		307,683,000	224,593,000	83,090,000		
	FEDERAL FUNDS		76,835,000		94,075,000	47,325,000	46,750,000		
	OTHER FUNDS		98,304,000		250,000	125,000	125,000		
	TOTAL CAPITAL INVESTMENT COST		1,032,016,000		502,419,000	359,654,000	142,765,000	529,597,000 -	51.31
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		843,162,055		1,040,678,524	531,077,193	509,601,331		
	G.O. BONDS		3,000,000						
	REVENUE BONDS		829,957,000		307,683,000	224,593,000	83,090,000		
	FEDERAL FUNDS		85,371,333		109,147,300	55,075,000	54,072,300		
	OTHER FUNDS		98,304,000		250,000	125,000	125,000		
	TOTAL POSITIONS					1,256.50*	1,256.50*		
	TOTAL COSTS		1,859,794,388		1,457,758,824	810,870,193	646,888,631	402,035,564 -	21.61
0302	WATER TRANSPORTATION FACILITIES AND SERV								
	OPERATING								
	SPECIAL FUND		180,624,954		216,594,939	109,877,898	106,717,041		
	TOTAL OPERATING POSITIONS					247.00*	247.00*		
	TOTAL OPERATING COST		180,624,954		216,594,939	109,877,898	106,717,041	35,969,985	19.91

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE AMOUNT	+	%
				2 YR TOTAL FY2015-17	FY2015-16			
	CAPITAL INVESTMENT							
	SPECIAL FUND		22,625,000	8,725,000	4,575,000	4,150,000		
	REVENUE BONDS		292,970,000	372,470,000	296,735,000	75,735,000		
	OTHER FEDERAL FUNDS		4,000,000					
	TOTAL CAPITAL INVESTMENT COST		319,595,000	381,195,000	301,310,000	79,885,000	61,600,000	19.27
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		203,249,954	225,319,939	247.00*	247.00*		
	REVENUE BONDS		292,970,000	372,470,000	114,452,898	110,867,041		
	OTHER FEDERAL FUNDS		4,000,000		296,735,000	75,735,000		
	TOTAL POSITIONS				247.00*	247.00*		
	TOTAL COSTS		500,219,954	597,789,939	411,187,898	186,602,041	97,569,985	19.50
0303	LAND TRANSPORTATION FACILITIES AND SERVI OPERATING							
	SPECIAL FUND		538,030,212	547,329,319	602.20*	602.20*		
	FEDERAL FUNDS		16,341,541	23,064,500	254,654,284	292,675,035		
	OTHER FEDERAL FUNDS		1,611,299	1,491,468	6.00*	6.00*		
	TOTAL OPERATING POSITIONS				11,481,750	11,582,750		
	TOTAL OPERATING COST		555,983,052	571,885,287	.80*	.80*		
	CAPITAL INVESTMENT				745,734	745,734		
	SPECIAL FUND		32,000,000	32,000,000	609.00*	609.00*		
	G.O. BONDS		4,250,000		266,881,768	305,003,519	15,902,235	2.86
	REVENUE BONDS		292,714,000	85,997,000				
	FEDERAL FUNDS		451,053,000	182,383,000				
	PRIVATE CONTRIB.		11,619,000					
	COUNTY FUNDS		1,250,000					
	TOTAL CAPITAL INVESTMENT COST		792,886,000	300,380,000	139,240,000	161,140,000	492,506,000 -	62.11
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		570,030,212	579,329,319	602.20*	602.20*		
	G.O. BONDS		4,250,000		270,654,284	308,675,035		
	REVENUE BONDS		292,714,000	85,997,000	43,548,000	42,449,000		
	FEDERAL FUNDS		467,394,541	205,447,500	6.00*	6.00*		
					91,173,750	114,273,750		
					.80*	.80*		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		*	BIENNIUM CHANGE		
					2 YR TOTAL FY2015-17	FY2015-16		FY2016-17	AMOUNT	+
	OTHER FEDERAL FUNDS		1,611,299		1,491,468	745,734		745,734		
	PRIVATE CONTRIB.		11,619,000							
	COUNTY FUNDS		1,250,000							
	TOTAL POSITIONS					609.00*		609.00*		
	TOTAL COSTS		1,348,869,052		872,265,287	406,121,768		466,143,519	476,603,765 -	35.33

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
04	ENVIRONMENTAL PROTECTION OPERATING								
	GENERAL FUND		49,637,631	48,659,766	24,127,742	24,532,024			
	SPECIAL FUND		196,508,476	196,688,536	98,222,497	98,466,039			
	FEDERAL FUNDS		23,169,722	25,029,814	11,063,456	13,966,358			
	OTHER FEDERAL FUNDS		23,408,706	22,232,279	11,060,874	11,171,405			
	TRUST FUNDS		99,755	422,687	192,520	230,167			
	INTERDEPT. TRANSFER		2,694,381	3,441,432	1,720,716	1,720,716			
	REVOLVING FUND		339,773,861	342,308,453	171,044,697	171,263,756			
	TOTAL OPERATING POSITIONS				602.00*	602.00*			
	TOTAL OPERATING COST		635,292,532	638,782,967	317,432,502	321,350,465	3,490,435		.54
	CAPITAL INVESTMENT								
	G.O. BONDS		58,430,000	24,332,000	14,638,000	9,694,000			
	FEDERAL FUNDS		40,143,000	39,408,000	19,704,000	19,704,000			
	TOTAL CAPITAL INVESTMENT COST		98,573,000	63,740,000	34,342,000	29,398,000	34,833,000 -		35.33
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		49,637,631	48,659,766	24,127,742	24,532,024			
	SPECIAL FUND		196,508,476	196,688,536	98,222,497	98,466,039			
	G.O. BONDS		58,430,000	24,332,000	14,638,000	9,694,000			
	FEDERAL FUNDS		63,312,722	64,437,814	30,767,456	33,670,358			
	OTHER FEDERAL FUNDS		23,408,706	22,232,279	11,060,874	11,171,405			
	TRUST FUNDS		99,755	422,687	192,520	230,167			
	INTERDEPT. TRANSFER		2,694,381	3,441,432	1,720,716	1,720,716			
	REVOLVING FUND		339,773,861	342,308,453	171,044,697	171,263,756			
	TOTAL POSITIONS				602.00*	602.00*			
	TOTAL COSTS		733,865,532	702,522,967	351,774,502	350,748,465	31,342,565 -		4.27



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		*	BIENNIUM CHANGE		
					2 YR TOTAL FY2015-17	FY2015-16		FY2016-17	AMOUNT	+
0401	POLLUTION CONTROL OPERATING									
	GENERAL FUND		6,348,282		7,215,017	3,554,078	49.00*	3,660,939	49.00*	
	SPECIAL FUND		162,129,420		163,176,918	81,513,282	67.00*	81,663,636	67.00*	
	FEDERAL FUNDS		14,958,895		14,867,792	6,121,680	35.80*	8,746,112	35.80*	
	OTHER FEDERAL FUNDS		3,610,385		4,984,258	2,492,129	11.00*	2,492,129	11.00*	
	INTERDEPT. TRANSFER		348,908		348,908	174,454	2.00*	174,454	2.00*	
	REVOLVING FUND.		331,384,539		333,711,297	166,766,872	59.20*	166,944,425	59.20*	
	TOTAL OPERATING POSITIONS					224.00*		224.00*		
	TOTAL OPERATING COST		518,780,429		524,304,190	260,622,495		263,681,695	5,523,761	1.06
	CAPITAL INVESTMENT									
	G.O. BONDS		8,050,000		7,882,000	3,941,000		3,941,000		
	FEDERAL FUNDS		40,142,000		39,408,000	19,704,000		19,704,000		
	TOTAL CAPITAL INVESTMENT COST		48,192,000		47,290,000	23,645,000	*	23,645,000	902,000 -	1.87
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		6,348,282		7,215,017	3,554,078	49.00*	3,660,939	49.00*	
	SPECIAL FUND		162,129,420		163,176,918	81,513,282	67.00*	81,663,636	67.00*	
	G.O. BONDS		8,050,000		7,882,000	3,941,000	35.80*	3,941,000	35.80*	
	FEDERAL FUNDS		55,100,895		54,275,792	25,825,680	11.00*	28,450,112	11.00*	
	OTHER FEDERAL FUNDS		3,610,385		4,984,258	2,492,129	2.00*	2,492,129	2.00*	
	INTERDEPT. TRANSFER		348,908		348,908	174,454	59.20*	174,454	59.20*	
	REVOLVING FUND		331,384,539		333,711,297	166,766,872		166,944,425		
	TOTAL POSITIONS					224.00*		224.00*		
	TOTAL COSTS		566,972,429		571,594,190	284,267,495		287,326,695	4,621,761	.81

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%	
0402	PRESERVATION AND ENHANCEMENT OPERATING									
	GENERAL FUND		36,118,260	34,203,949	16,997,848 33.50*	17,206,101 33.50*				
	SPECIAL FUND		31,820,277	29,648,087	14,794,596 10.75*	14,853,491 10.75*				
	FEDERAL FUNDS		7,051,587	8,700,397	4,238,525 3.50*	4,461,872 3.50*				
	OTHER FEDERAL FUNDS		14,799,279	12,224,118	5,962,059	6,262,059				
	TRUST FUNDS		99,755	422,687	192,520	230,167				
	INTERDEPT. TRANSFER		2,345,473	3,092,524	1,546,262	1,546,262				
	REVOLVING FUND		33,248	64,666	*	*				
	TOTAL OPERATING POSITIONS				273.00*	273.00*				
	TOTAL OPERATING COST		92,267,879	88,356,428	43,764,143	44,592,285	3,911,451 -		4.23	
	CAPITAL INVESTMENT									
	G.O. BONDS		26,411,000	5,000,000	3,000,000	2,000,000				
	FEDERAL FUNDS		1,000							
	TOTAL CAPITAL INVESTMENT COST		26,412,000	5,000,000	*	*	21,412,000 -		81.06	
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		36,118,260	34,203,949	16,997,848 33.50*	17,206,101 33.50*				
	SPECIAL FUND		31,820,277	29,648,087	14,794,596 10.75*	14,853,491 10.75*				
	G.O. BONDS		26,411,000	5,000,000	3,000,000	2,000,000				
	FEDERAL FUNDS		7,052,587	8,700,397	4,238,525 3.50*	4,461,872 3.50*				
	OTHER FEDERAL FUNDS		14,799,279	12,224,118	5,962,059	6,262,059				
	TRUST FUNDS		99,755	422,687	192,520	230,167				
	INTERDEPT. TRANSFER		2,345,473	3,092,524	1,546,262	1,546,262				
	REVOLVING FUND		33,248	64,666	*	*				
	TOTAL POSITIONS				273.00*	273.00*				
	TOTAL COSTS		118,679,879	93,356,428	46,764,143	46,592,285	25,323,451 -		21.33	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
0403	GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT OPERATING								
	GENERAL FUND		7,171,089	7,240,800	3,575,816 15.50*	3,664,984 15.50*			
	SPECIAL FUND		2,558,779	3,863,531	1,914,619 5.50*	1,948,912 5.50*			
	FEDERAL FUNDS		1,159,240	1,461,625	703,251 11.00*	758,374 11.00*			
	OTHER FEDERAL FUNDS		4,999,042	5,023,903	2,606,686 26.00*	2,417,217 26.00*			
	REVOLVING FUND		8,356,074	8,532,490	4,245,492	4,286,998			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		24,244,224	26,122,349	105.00* 13,045,864	105.00* 13,076,485	1,878,125		7.74
	CAPITAL INVESTMENT G.O. BONDS		23,969,000	11,450,000	7,697,000	3,753,000			
	TOTAL CAPITAL INVESTMENT COST		23,969,000	11,450,000	* 7,697,000	* 3,753,000	12,519,000	-	52.22
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		7,171,089	7,240,800	3,575,816 15.50*	3,664,984 15.50*			
	SPECIAL FUND		2,558,779	3,863,531	1,914,619 5.50*	1,948,912 5.50*			
	G.O. BONDS		23,969,000	11,450,000	7,697,000 5.50*	3,753,000 5.50*			
	FEDERAL FUNDS		1,159,240	1,461,625	703,251 11.00*	758,374 11.00*			
	OTHER FEDERAL FUNDS		4,999,042	5,023,903	2,606,686 26.00*	2,417,217 26.00*			
	REVOLVING FUND		8,356,074	8,532,490	4,245,492	4,286,998			
	TOTAL POSITIONS TOTAL COSTS		48,213,224	37,572,349	105.00* 20,742,864	105.00* 16,829,485	10,640,875	-	22.07

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2015-17	FY2015-16			
05	HEALTH								
	CURRENT LEASE PAYMENTS SPECIAL FUND		28,499,000		23,386,000	12,490,000	10,896,000		
	TOTAL CURR LEASE PMT POSITIONS					*	*		
	TOTAL CURR LEASE PMT COST		28,499,000		23,386,000	12,490,000	10,896,000	5,113,000	- 17.94
	OPERATING								
	GENERAL FUND		962,192,686		971,251,200	483,980,728 2,931.75*	487,270,472 2,931.75*		
	SPECIAL FUND		1,299,671,180		1,356,262,070	674,294,772 216.90*	681,967,298 216.90*		
	FEDERAL FUNDS		142,795,088		148,708,435	73,282,940 54.40*	75,425,495 54.40*		
	OTHER FEDERAL FUNDS		69,057,145		87,606,472	41,747,754 1.00*	45,858,718 1.00*		
	INTERDEPT. TRANSFER		7,510,957		6,591,649	3,291,376	3,300,273		
	TOTAL OPERATING POSITIONS					5,150.37*	5,150.37*		
	TOTAL OPERATING COST		2,481,227,056		2,570,419,826	1,276,597,570	1,293,822,256	89,192,770	3.59
	CAPITAL INVESTMENT								
	G.O. BONDS		147,688,000		27,618,000	15,559,000	12,059,000		
	REVENUE BONDS		31,500,000						
	FEDERAL FUNDS		3,500,000						
	TOTAL CAPITAL INVESTMENT COST		182,688,000		27,618,000	15,559,000	12,059,000	155,070,000	- 84.88
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		962,192,686		971,251,200	483,980,728 2,931.75*	487,270,472 2,931.75*		
	SPECIAL FUND		1,328,170,180		1,379,648,070	686,784,772	692,863,298		
	G.O. BONDS		147,688,000		27,618,000	15,559,000	12,059,000		
	REVENUE BONDS		31,500,000						
	FEDERAL FUNDS		146,295,088		148,708,435	73,282,940 54.40*	75,425,495 54.40*		
	OTHER FEDERAL FUNDS		69,057,145		87,606,472	41,747,754 1.00*	45,858,718 1.00*		
	INTERDEPT. TRANSFER		7,510,957		6,591,649	3,291,376	3,300,273		
	TOTAL POSITIONS					5,150.37*	5,150.37*		
	TOTAL COSTS		2,692,414,056		2,621,423,826	1,304,646,570	1,316,777,256	70,990,230	- 2.63

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM			BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2015-17	FY2015-16	FY2016-17			
0501	HEALTH RESOURCES OPERATING									
	GENERAL FUND		217,733,926		219,739,123	109,654,346 54.50*	110,084,777 54.50*			
	SPECIAL FUND		190,228,488		197,694,248	98,807,350 202.40*	98,886,898 202.40*			
	FEDERAL FUNDS		118,561,809		124,961,433	61,485,459 33.00*	63,475,974 33.00*			
	OTHER FEDERAL FUNDS		41,526,284		52,192,885	22,927,047	29,265,838			
	INTERDEPT. TRANSFER		2,870,219		1,912,136	956,068	956,068			
	TOTAL OPERATING POSITIONS					683.37*	683.37*			
	TOTAL OPERATING COST		570,920,726		596,499,825	293,830,270	302,669,555	25,579,099		4.48
	CAPITAL INVESTMENT									
	G.O. BONDS		12,121,000							
	TOTAL CAPITAL INVESTMENT COST		12,121,000			*	*	12,121,000 -		100.00
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		217,733,926		219,739,123	109,654,346 54.50*	110,084,777 54.50*			
	SPECIAL FUND		190,228,488		197,694,248	98,807,350 202.40*	98,886,898 202.40*			
	G.O. BONDS		12,121,000							
	FEDERAL FUNDS		118,561,809		124,961,433	61,485,459 33.00*	63,475,974 33.00*			
	OTHER FEDERAL FUNDS		41,526,284		52,192,885	22,927,047	29,265,838			
	INTERDEPT. TRANSFER		2,870,219		1,912,136	956,068	956,068			
	TOTAL POSITIONS					683.37*	683.37*			
	TOTAL COSTS		583,041,726		596,499,825	293,830,270	302,669,555	13,458,099		2.30
050101	COMMUNICABLE DISEASE & PUBLIC HEALTH NUR OPERATING									
	GENERAL FUND		51,914,248		55,353,916	27,584,779 1.00*	27,769,137 1.00*			
	SPECIAL FUND		526,309		845,178	422,589 31.40*	422,589 31.40*			
	FEDERAL FUNDS		28,388,895		30,062,385	14,940,443 16.00*	15,121,942 16.00*			
	OTHER FEDERAL FUNDS		12,348,276		13,657,220	6,828,610	6,828,610			
	INTERDEPT. TRANSFER		263,492		285,254	142,627	142,627			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2015-17	FY2015-16			
	TOTAL OPERATING POSITIONS					318.87*	318.87*		
	TOTAL OPERATING COST		93,441,220		100,203,953	49,919,048	50,284,905	6,762,733	7.23
	CAPITAL INVESTMENT								
	G.O. BONDS		521,000						
	TOTAL CAPITAL INVESTMENT COST		521,000			*	*	521,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		51,914,248		55,353,916	27,584,779	27,769,137		
	SPECIAL FUND		526,309		845,178	1.00*	1.00*		
	G.O. BONDS		521,000			422,589	422,589		
	FEDERAL FUNDS					31.40*	31.40*		
	OTHER FEDERAL FUNDS		28,388,895		30,062,385	14,940,443	15,121,942		
	INTERDEPT. TRANSFER		12,348,276		13,657,220	16.00*	16.00*		
	TOTAL POSITIONS		263,492		285,254	6,828,610	6,828,610		
	TOTAL COSTS		93,962,220		100,203,953	49,919,048	50,284,905	6,241,733	6.64
0502	HOSPITAL CARE								
	CURRENT LEASE PAYMENTS								
	SPECIAL FUND		28,499,000		23,386,000	12,490,000	10,896,000		
	TOTAL CURR LEASE PMT POSITIONS					*	*		
	TOTAL CURR LEASE PMT COST		28,499,000		23,386,000	12,490,000	10,896,000	5,113,000 -	17.94
	OPERATING								
	GENERAL FUND		175,880,000		172,880,000	86,440,000	86,440,000		
	SPECIAL FUND		1,047,103,242		1,095,830,570	2,835.25*	2,835.25*		
	TOTAL OPERATING POSITIONS					544,146,816	551,683,754		
	TOTAL OPERATING COST		1,222,983,242		1,268,710,570	2,835.25*	2,835.25*	45,727,328	3.73
	CAPITAL INVESTMENT								
	G.O. BONDS		101,242,000		24,000,000	12,000,000	12,000,000		
	REVENUE BONDS		31,500,000						
	FEDERAL FUNDS		3,500,000						
	TOTAL CAPITAL INVESTMENT COST		136,242,000		24,000,000	12,000,000	12,000,000	112,242,000 -	82.38
	TOTAL PROGRAM COSTS AND POSITIONS								

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2015-17	FY2015-16			
	GENERAL FUND		175,880,000		172,880,000	86,440,000	86,440,000		
	SPECIAL FUND		1,075,602,242		1,119,216,570	556,636,816	562,579,754		
	G.O. BONDS		101,242,000		24,000,000	12,000,000	12,000,000		
	REVENUE BONDS		31,500,000						
	FEDERAL FUNDS		3,500,000						
	TOTAL POSITIONS					2,835.25*	2,835.25*		
	TOTAL COSTS		1,387,724,242		1,316,096,570	655,076,816	661,019,754	71,627,672 -	5.16
0503	BEHAVIORAL HEALTH OPERATING								
	GENERAL FUND		517,091,496		524,831,579	261,279,515	263,552,064		
	SPECIAL FUND		56,454,632		56,412,688	28,192,965	28,219,723		
	FEDERAL FUNDS		22,870,274		21,941,923	10,923,172	11,018,751		
	OTHER FEDERAL FUNDS		18,792,065		23,735,959	12,233,893	11,502,066		
	INTERDEPT. TRANSFER		4,529,776		4,557,151	2,275,159	2,281,992		
	TOTAL OPERATING POSITIONS					1,224.75*	1,224.75*		
	TOTAL OPERATING COST		619,738,243		631,479,300	314,904,704	316,574,596	11,741,057	1.89
	CAPITAL INVESTMENT								
	G.O. BONDS		8,535,000						
	TOTAL CAPITAL INVESTMENT COST		8,535,000			*	*	8,535,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		517,091,496		524,831,579	261,279,515	263,552,064		
	SPECIAL FUND		56,454,632		56,412,688	28,192,965	28,219,723		
	G.O. BONDS		8,535,000						
	FEDERAL FUNDS		22,870,274		21,941,923	10,923,172	11,018,751		
	OTHER FEDERAL FUNDS		18,792,065		23,735,959	12,233,893	11,502,066		
	INTERDEPT. TRANSFER		4,529,776		4,557,151	2,275,159	2,281,992		
	TOTAL POSITIONS					1,224.75*	1,224.75*		
	TOTAL COSTS		628,273,243		631,479,300	314,904,704	316,574,596	3,206,057	.51

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		*	BIENNIUM CHANGE		
					2 YR TOTAL FY2015-17	FY2015-16		FY2016-17	AMOUNT	+
0504	ENVIRONMENTAL HEALTH OPERATING									
	GENERAL FUND		28,362,618		30,654,210	15,141,548	193.60*	15,512,662		
	SPECIAL FUND		4,349,841		4,778,629	2,376,172	21.00*	2,402,457		
	FEDERAL FUNDS		405,411		717,456	340,454	2.00*	377,002		
	OTHER FEDERAL FUNDS		5,836,410		8,013,508	4,756,754	18.40*	3,256,754		
	INTERDEPT. TRANSFER		110,962		122,362	60,149	1.00*	62,213		
	TOTAL OPERATING POSITIONS					236.00*		236.00*		
	TOTAL OPERATING COST		39,065,242		44,286,165	22,675,077		21,611,088	5,220,923	13.36
0505	OVERALL PROGRAM SUPPORT OPERATING									
	GENERAL FUND		23,124,646		23,146,288	11,465,319	160.50*	11,680,969		
	SPECIAL FUND		1,534,977		1,545,935	771,469	1.00*	774,466		
	FEDERAL FUNDS		957,594		1,087,623	533,855	6.50*	553,768		
	OTHER FEDERAL FUNDS		2,902,386		3,664,120	1,830,060	3.00*	1,834,060		
	TOTAL OPERATING POSITIONS					171.00*		171.00*		
	TOTAL OPERATING COST		28,519,603		29,443,966	14,600,703		14,843,263	924,363	3.24
	CAPITAL INVESTMENT									
	G.O. BONDS		25,790,000		3,618,000	3,559,000		59,000		
	TOTAL CAPITAL INVESTMENT COST		25,790,000		3,618,000	3,559,000	*	59,000	22,172,000 -	85.97
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		23,124,646		23,146,288	11,465,319	160.50*	11,680,969		
	SPECIAL FUND		1,534,977		1,545,935	771,469	1.00*	774,466		
	G.O. BONDS		25,790,000		3,618,000	3,559,000	6.50*	59,000		
	FEDERAL FUNDS		957,594		1,087,623	533,855	3.00*	553,768		
	OTHER FEDERAL FUNDS		2,902,386		3,664,120	1,830,060		1,834,060		



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
	TOTAL POSITIONS				171.00*	171.00*			
	TOTAL COSTS		54,309,603	33,061,966	18,159,703	14,902,263	21,247,637 -		39.12

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %
06	SOCIAL SERVICES							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND			3,440,000	1,720,000	1,720,000		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST			3,440,000	1,720,000	1,720,000	3,440,000	-1,230.00
	OPERATING							
	GENERAL FUND	2,332,181,138	2,416,287,023	1,187,472,035	1,205.84*	1,228,814,988		
	SPECIAL FUND	35,255,018	37,065,047	115.56*	19,466,847	17,598,200		
	FEDERAL FUNDS	2,964,165,559	3,742,516,115	1,008.15*	1,828,428,188	1,914,087,927		
	OTHER FEDERAL FUNDS	65,848,831	69,504,348	145.20*	34,898,912	34,605,436		
	PRIVATE CONTRIB.	20,000	20,000	81.00*	10,000	10,000		
	TRUST FUNDS	318,419,465	26,653,851	2.00*	13,268,547	13,385,304		
	INTERDEPT. TRANSFER	27,270,682	15,391,939	43.00*	7,933,270	7,458,669		
	REVOLVING FUND	15,666,890	17,546,477	81.00*	8,753,664	8,792,813		
	TOTAL OPERATING POSITIONS			2,600.75*	2,600.75*			
	TOTAL OPERATING COST	5,758,827,583	6,324,984,800	3,100,231,463	3,224,753,337	566,157,217	9.83	
	CAPITAL INVESTMENT							
	G.O. BONDS	137,468,000	25,000,000	10,000,000	15,000,000			
	FEDERAL FUNDS	107,240,000	40,000,000	20,000,000	20,000,000			
	TOTAL CAPITAL INVESTMENT COST	244,708,000	65,000,000	30,000,000	35,000,000	179,708,000	-	73.43
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND	2,332,181,138	2,419,727,023	1,189,192,035	1,205.84*	1,230,534,988		
	SPECIAL FUND	35,255,018	37,065,047	115.56*	19,466,847	17,598,200		
	G.O. BONDS	137,468,000	25,000,000	10,000,000	15,000,000			
	FEDERAL FUNDS	3,071,405,559	3,782,516,115	1,008.15*	1,848,428,188	1,934,087,927		
	OTHER FEDERAL FUNDS	65,848,831	69,504,348	145.20*	34,898,912	34,605,436		
	PRIVATE CONTRIB.	20,000	20,000	81.00*	10,000	10,000		
	TRUST FUNDS	318,419,465	26,653,851	2.00*	13,268,547	13,385,304		
	INTERDEPT. TRANSFER	27,270,682	15,391,939	43.00*	7,933,270	7,458,669		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
	REVOLVING FUND		15,666,890	17,546,477	43.00* 8,753,664	43.00* 8,792,813			
	TOTAL POSITIONS				2,600.75*	2,600.75*			
	TOTAL COSTS		6,003,535,583	6,393,424,800	3,131,951,463	3,261,473,337	389,889,217		6.49
0601	SERVICES TO INDIVIDUALS, FAMILIES & VETE OPERATING								
	GENERAL FUND		232,762,290	241,955,388	480.15* 120,622,086	480.15* 121,333,302			
	SPECIAL FUND		2,015,174	2,015,174	1,007,587	1,007,587			
	FEDERAL FUNDS		235,019,674	241,368,168	206.85* 120,512,237	206.85* 120,855,931			
	OTHER FEDERAL FUNDS		2,855,230	2,855,230	1,427,615	1,427,615			
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000			
	INTERDEPT. TRANSFER		764,006	790,013	394,113	395,900			
	TOTAL OPERATING POSITIONS				687.00*	687.00*			
	TOTAL OPERATING COST		473,436,374	489,003,973	243,973,638	245,030,335	15,567,599		3.28
	CAPITAL INVESTMENT								
	G.O. BONDS		4,760,000						
	FEDERAL FUNDS		7,254,000						
	TOTAL CAPITAL INVESTMENT COST		12,014,000		*	*	12,014,000		100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		232,762,290	241,955,388	480.15* 120,622,086	480.15* 121,333,302			
	SPECIAL FUND		2,015,174	2,015,174	1,007,587	1,007,587			
	G.O. BONDS		4,760,000						
	FEDERAL FUNDS		242,273,674	241,368,168	206.85* 120,512,237	206.85* 120,855,931			
	OTHER FEDERAL FUNDS		2,855,230	2,855,230	1,427,615	1,427,615			
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000			
	INTERDEPT. TRANSFER		764,006	790,013	394,113	395,900			
	TOTAL POSITIONS				687.00*	687.00*			
	TOTAL COSTS		485,450,374	489,003,973	243,973,638	245,030,335	3,553,599		.73

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%	
060105	AT-RISK YOUTH SERVICES OPERATING									
	GENERAL FUND		37,746,623	39,817,965	19,778,652	20,039,313				
	FEDERAL FUNDS		7,412,594	5,143,164	2,571,059	2,572,105				
	TOTAL OPERATING POSITIONS				138.00*	138.00*				
	TOTAL OPERATING COST		45,159,217	44,961,129	22,349,711	22,611,418	198,088	-		.43
	CAPITAL INVESTMENT									
	G.O. BONDS		435,000							
	TOTAL CAPITAL INVESTMENT COST		435,000		*	*	435,000	-		100.00
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		37,746,623	39,817,965	19,778,652	20,039,313				
	G.O. BONDS		435,000							
	FEDERAL FUNDS		7,412,594	5,143,164	2,571,059	2,572,105				
	TOTAL POSITIONS				138.00*	138.00*				
	TOTAL COSTS		45,594,217	44,961,129	22,349,711	22,611,418	633,088	-		1.38
0602	ASSURED STANDARD OF LIVING OPERATING									
	GENERAL FUND		1,962,441,077	2,019,370,373	989,619,393	1,029,750,980				
	SPECIAL FUND		7,785,320	4,769,320	3,392,660	1,376,660				
	FEDERAL FUNDS		2,484,198,751	3,251,325,446	1,583,120,840	1,668,204,606				
	OTHER FEDERAL FUNDS		59,948,130	63,560,926	31,780,463	31,780,463				
	TRUST FUNDS		4,462,448	4,462,448	2,231,224	2,231,224				
	INTERDEPT. TRANSFER		25,000,000	14,047,667	7,265,746	6,781,921				
	REVOLVING FUND		15,666,890	17,546,477	8,753,664	8,792,813				
	TOTAL OPERATING POSITIONS				1,148.00*	1,148.00*				
	TOTAL OPERATING COST		4,559,502,616	5,375,082,657	2,626,163,990	2,748,918,667	815,580,041			17.88
	CAPITAL INVESTMENT									
	G.O. BONDS		72,143,000	10,000,000	5,000,000	5,000,000				
	TOTAL CAPITAL INVESTMENT COST		72,143,000	10,000,000	5,000,000	5,000,000	62,143,000	-		86.13
	TOTAL PROGRAM COSTS AND POSITIONS									

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
	GENERAL FUND		1,962,441,077	2,019,370,373	989,619,393	1,029,750,980			
	SPECIAL FUND		7,785,320	4,769,320	3,392,660	1,376,660			
	G.O. BONDS		72,143,000	10,000,000	5,000,000	5,000,000			
	FEDERAL FUNDS		2,484,198,751	3,251,325,446	1,583,120,840	1,668,204,606			
	OTHER FEDERAL FUNDS		59,948,130	63,560,926	31,780,463	31,780,463			
	TRUST FUNDS		4,462,448	4,462,448	2,231,224	2,231,224			
	INTERDEPT. TRANSFER		25,000,000	14,047,667	7,265,746	6,781,921			
	REVOLVING FUND		15,666,890	17,546,477	8,753,664	8,792,813			
	TOTAL POSITIONS				1,148.00*	1,148.00*			
	TOTAL COSTS		4,631,645,616	5,385,082,657	2,631,163,990	2,753,918,667	753,437,041	16.26	
060201	MONETARY ASSISTANCE FOR GENERAL NEEDS OPERATING								
	GENERAL FUND		96,025,384	96,025,384	48,012,692	48,012,692			
	FEDERAL FUNDS		98,586,996	98,956,106	49,478,053	49,478,053			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		194,612,380	194,981,490	97,490,745	97,490,745	369,110	.18	
060202	HOUSING ASSISTANCE OPERATING								
	GENERAL FUND		45,127,992	41,860,868	20,923,061	20,937,807			
	FEDERAL FUNDS		241,333,794	291,316,547	145,431,394	145,885,153			
	OTHER FEDERAL FUNDS		4,733,678	4,733,678	2,366,839	2,366,839			
	REVOLVING FUND		15,666,890	17,546,477	8,753,664	8,792,813			
	TOTAL OPERATING POSITIONS				344.00*	344.00*			
	TOTAL OPERATING COST		306,862,354	355,457,570	177,474,958	177,982,612	48,595,216	15.83	
	CAPITAL INVESTMENT G.O. BONDS		72,143,000	10,000,000	5,000,000	5,000,000			
	TOTAL CAPITAL INVESTMENT COST		72,143,000	10,000,000	5,000,000	5,000,000	62,143,000 -	86.13	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		45,127,992	41,860,868	20,923,061	20,937,807			
	G.O. BONDS		72,143,000	10,000,000	5,000,000	5,000,000			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
			PRECEDING BIENNIUM FY2013-15	2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT +	%
	FEDERAL FUNDS		241,333,794	291,316,547	145,431,394	145,885,153		
	OTHER FEDERAL FUNDS		4,733,678	4,733,678	2,366,839	2,366,839		
	REVOLVING FUND		15,666,890	17,546,477	8,753,664	8,792,813		
	TOTAL POSITIONS				344.00*	344.00*		
	TOTAL COSTS		379,005,354	365,457,570	182,474,958	182,982,612	13,547,784 -	3.57
060203	HEALTH CARE OPERATING							
	GENERAL FUND		1,784,068,400	1,842,209,534	901,131,519	941,078,015		
	SPECIAL FUND		7,785,320	4,769,320	3,392,660	1,376,660		
	FEDERAL FUNDS		2,090,459,276	2,802,340,114	1,358,957,371	1,443,382,743		
	OTHER FEDERAL FUNDS		26,172,856	26,432,068	13,216,034	13,216,034		
	INTERDEPT. TRANSFER		25,000,000	14,047,667	7,265,746	6,781,921		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		3,933,485,852	4,689,798,703	2,283,963,330	2,405,835,373	756,312,851	19.22
060204	GENERAL SUPPORT FOR ASSURED STD OF LIVIN OPERATING							
	GENERAL FUND		36,280,291	38,335,577	19,082,616	19,252,961		
	FEDERAL FUNDS		52,419,217	57,313,211	28,554,288	28,758,923		
	OTHER FEDERAL FUNDS		29,041,596	32,395,180	16,197,590	16,197,590		
	TRUST FUNDS		4,462,448	4,462,448	2,231,224	2,231,224		
	TOTAL OPERATING POSITIONS				804.00*	804.00*		
	TOTAL OPERATING COST		122,203,552	132,506,416	66,065,718	66,440,698	10,302,864	8.43
0604	OVERALL PRGM SUPPT FOR AGING, DIS & LTC OPERATING							
	GENERAL FUND		136,977,771	139,137,262	69,318,556	69,818,706		
	SPECIAL FUND		3,079,037	3,098,714	1,549,357	1,549,357		
	FEDERAL FUNDS		214,263,494	203,187,299	101,477,510	101,709,789		
	OTHER FEDERAL FUNDS		3,045,471	3,088,192	1,690,834	1,397,358		
	INTERDEPT. TRANSFER		1,506,676	554,259	273,411	280,848		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT + %
	TOTAL OPERATING POSITIONS				565.75*	565.75*	
	TOTAL OPERATING COST		358,872,449	349,065,726	174,309,668	174,756,058	9,806,723 - 2.73
	CAPITAL INVESTMENT						
	G.O. BONDS		46,155,000				
	FEDERAL FUNDS		59,986,000				
	TOTAL CAPITAL INVESTMENT COST		106,141,000		*	*	106,141,000 - 100.00
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		136,977,771	139,137,262	69,318,556	69,818,706	
	SPECIAL FUND		3,079,037	3,098,714	1,549,357	1,549,357	
	G.O. BONDS		46,155,000				
	FEDERAL FUNDS		274,249,494	203,187,299	101,477,510	101,709,789	
	OTHER FEDERAL FUNDS		3,045,471	3,088,192	1,690,834	1,397,358	
	INTERDEPT. TRANSFER		1,506,676	554,259	273,411	280,848	
	TOTAL POSITIONS				565.75*	565.75*	
	TOTAL COSTS		465,013,449	349,065,726	174,309,668	174,756,058	115,947,723 - 24.93

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %
07	FORMAL EDUCATION							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND			13,216	6,608	6,608		
	SPECIAL FUND		540,000	540,000	270,000	270,000		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		540,000	553,216	276,608	276,608	13,216	2.44
	OPERATING							
	GENERAL FUND		6,018,700,345	6,556,203,832	26,421.18* 3,222,603,907	26,421.18* 3,333,599,925		
	SPECIAL FUND		1,237,046,890	1,257,292,154	1,329.75* 628,535,232	1,329.75* 628,756,922		
	FEDERAL FUNDS		510,997,503	512,653,068	89.44* 256,326,531	89.44* 256,326,537		
	OTHER FEDERAL FUNDS		38,294,238	26,752,774	13,376,387	13,376,387		
	TRUST FUNDS		48,580,000	48,805,185	24,388,394	24,416,791		
	INTERDEPT. TRANSFER		24,044,534	31,127,621	15,561,985	15,565,636		
	REVOLVING FUND		253,054,067	264,284,057	61.75* 132,127,279	61.75* 132,156,778		
	TOTAL OPERATING POSITIONS				27,902.12*	27,902.12*		
	TOTAL OPERATING COST		8,130,717,577	8,697,118,691	4,292,919,715	4,404,198,976	566,401,114	6.96
	CAPITAL INVESTMENT							
	SPECIAL FUND		114,100,000					
	G.O. BONDS		896,173,000	324,675,000	160,675,000	164,000,000		
	REVENUE BONDS		34,500,000					
	FEDERAL FUNDS		48,002,000					
	PRIVATE CONTRIB.		2,200,000					
	REVOLVING FUND		1,500,000					
	TOTAL CAPITAL INVESTMENT COST		1,096,475,000	324,675,000	160,675,000	164,000,000	771,800,000 -	70.38
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		6,018,700,345	6,556,217,048	26,421.18* 3,222,610,515	26,421.18* 3,333,606,533		
	SPECIAL FUND		1,351,686,890	1,257,832,154	1,329.75* 628,805,232	1,329.75* 629,026,922		
	G.O. BONDS		896,173,000	324,675,000	160,675,000	164,000,000		
	REVENUE BONDS		34,500,000					
	FEDERAL FUNDS		558,999,503	512,653,068	89.44* 256,326,531	89.44* 256,326,537		
	OTHER FEDERAL FUNDS		38,294,238	26,752,774	13,376,387	13,376,387		
	PRIVATE CONTRIB.		2,200,000					
	TRUST FUNDS		48,580,000	48,805,185	24,388,394	24,416,791		
	INTERDEPT. TRANSFER		24,044,534	31,127,621	15,561,985	15,565,636		
					61.75* 61.75*	61.75* 61.75*		



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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
	REVOLVING FUND		254,554,067	264,284,057	132,127,279	132,156,778			
	TOTAL POSITIONS				27,902.12*	27,902.12*			
	TOTAL COSTS		9,227,732,577	9,022,346,907	4,453,871,323	4,568,475,584	205,385,670 -		2.22
0701	LOWER EDUCATION								
	CURRENT LEASE PAYMENTS								
	GENERAL FUND			13,216	6,608	6,608			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST			13,216	6,608	6,608	13,216 -2,250.00		
	OPERATING								
	GENERAL FUND		4,578,669,285	5,017,824,956	2,462,176,689	2,555,648,267			
	SPECIAL FUND		117,305,602	119,038,263	59,449,914	59,588,349			
	FEDERAL FUNDS		490,091,758	487,179,686	243,589,843	243,589,843			
	OTHER FEDERAL FUNDS		38,294,238	26,752,774	13,376,387	13,376,387			
	TRUST FUNDS		48,580,000	48,805,185	24,388,394	24,416,791			
	INTERDEPT. TRANSFER		24,044,534	31,127,621	15,561,985	15,565,636			
	REVOLVING FUND		57,668,876	57,907,031	28,938,805	28,968,226			
	TOTAL OPERATING POSITIONS				20,630.47*	20,630.47*			
	TOTAL OPERATING COST		5,354,654,293	5,788,635,516	2,847,482,017	2,941,153,499	433,981,223		8.10
	CAPITAL INVESTMENT								
	SPECIAL FUND		110,000,000						
	G.O. BONDS		548,479,000	219,675,000	110,675,000	109,000,000			
	FEDERAL FUNDS		48,002,000						
	TOTAL CAPITAL INVESTMENT COST		706,481,000	219,675,000	110,675,000	109,000,000	486,806,000 -		68.90
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		4,578,669,285	5,017,838,172	2,462,183,297	2,555,654,875			
	SPECIAL FUND		227,305,602	119,038,263	59,449,914	59,588,349			
	G.O. BONDS		548,479,000	219,675,000	110,675,000	109,000,000			
	FEDERAL FUNDS		538,093,758	487,179,686	243,589,843	243,589,843			
	OTHER FEDERAL FUNDS		38,294,238	26,752,774	13,376,387	13,376,387			
	TRUST FUNDS		48,580,000	48,805,185	24,388,394	24,416,791			
	INTERDEPT. TRANSFER		24,044,534	31,127,621	15,561,985	15,565,636			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENNIUM		*	BIENNIUM CHANGE	
			BIENNIUM FY2013-15	2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
	REVOLVING FUND		57,668,876	57,907,031	28,938,805	28,968,226			
	TOTAL POSITIONS				20,630.47*	20,630.47*			
	TOTAL COSTS		6,061,135,293	6,008,323,732	2,958,163,625	3,050,160,107	52,811,561	-	.87
070101	DEPARTMENT OF EDUCATION								
	CURRENT LEASE PAYMENTS								
	GENERAL FUND			13,216	6,608	6,608			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST			13,216	6,608	6,608	13,216	-8,710.00	
	OPERATING								
	GENERAL FUND		4,507,556,547	4,940,301,265	2,423,776,419	2,516,524,846			
	SPECIAL FUND		111,918,648	112,788,263	56,324,914	56,463,349			
	FEDERAL FUNDS		478,922,984	484,449,198	242,224,599	242,224,599			
	OTHER FEDERAL FUNDS		35,331,689	15,584,000	7,792,000	7,792,000			
	TRUST FUNDS		48,580,000	48,805,185	24,388,394	24,416,791			
	INTERDEPT. TRANSFER		21,091,210	28,127,621	14,061,985	14,065,636			
	REVOLVING FUND		57,668,876	57,907,031	28,938,805	28,968,226			
	TOTAL OPERATING POSITIONS				20,002.97*	20,002.97*			
	TOTAL OPERATING COST		5,261,069,954	5,687,962,563	2,797,507,116	2,890,455,447	426,892,609		8.11
	CAPITAL INVESTMENT								
	SPECIAL FUND		110,000,000						
	G.O. BONDS		517,864,000	213,000,000	106,500,000	106,500,000			
	FEDERAL FUNDS		48,002,000						
	TOTAL CAPITAL INVESTMENT COST		675,866,000	213,000,000	106,500,000	106,500,000	462,866,000	-	68.48
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		4,507,556,547	4,940,314,481	2,423,783,027	2,516,531,454			
	SPECIAL FUND		221,918,648	112,788,263	56,324,914	56,463,349			
	G.O. BONDS		517,864,000	213,000,000	106,500,000	106,500,000			
	FEDERAL FUNDS		526,924,984	484,449,198	242,224,599	242,224,599			
	OTHER FEDERAL FUNDS		35,331,689	15,584,000	7,792,000	7,792,000			
	TRUST FUNDS		48,580,000	48,805,185	24,388,394	24,416,791			
	INTERDEPT. TRANSFER		21,091,210	28,127,621	14,061,985	14,065,636			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
			BIENNIUM FY2013-15	2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %
	REVOLVING FUND		57,668,876	57,907,031	28,938,805	28,968,226		
	TOTAL POSITIONS				20,002.97*	20,002.97*		
	TOTAL COSTS		5,936,935,954	5,900,975,779	2,904,013,724	2,996,962,055	35,960,175 -	.60
0703	HIGHER EDUCATION							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		540,000	540,000	270,000	270,000		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		540,000	540,000	270,000	270,000		
	OPERATING							
	GENERAL FUND		1,440,031,060	1,538,378,876	6,543.09* 760,427,218	6,543.09* 777,951,658		
	SPECIAL FUND		1,119,741,288	1,138,253,891	592.25* 569,085,318	592.25* 569,168,573		
	FEDERAL FUNDS		20,905,745	25,473,382	82.56* 12,736,688	82.56* 12,736,694		
	REVOLVING FUND		195,385,191	206,377,026	53.75* 103,188,474	53.75* 103,188,552		
	TOTAL OPERATING POSITIONS				7,271.65*	7,271.65*		
	TOTAL OPERATING COST		2,776,063,284	2,908,483,175	1,445,437,698	1,463,045,477	132,419,891	4.77
	CAPITAL INVESTMENT							
	SPECIAL FUND		4,100,000					
	G.O. BONDS		347,694,000	105,000,000	50,000,000	55,000,000		
	REVENUE BONDS		34,500,000					
	PRIVATE CONTRIB.		2,200,000					
	REVOLVING FUND		1,500,000					
	TOTAL CAPITAL INVESTMENT COST		389,994,000	105,000,000	50,000,000*	55,000,000*	284,994,000 -	73.07
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		1,440,031,060	1,538,378,876	6,543.09* 760,427,218	6,543.09* 777,951,658		
	SPECIAL FUND		1,124,381,288	1,138,793,891	592.25* 569,355,318	592.25* 569,438,573		
	G.O. BONDS		347,694,000	105,000,000	50,000,000	55,000,000		
	REVENUE BONDS		34,500,000					
	FEDERAL FUNDS		20,905,745	25,473,382	82.56* 12,736,688	82.56* 12,736,694		
	PRIVATE CONTRIB.		2,200,000					
	REVOLVING FUND		196,885,191	206,377,026	53.75* 103,188,474	53.75* 103,188,552		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
	TOTAL POSITIONS				7,271.65*	7,271.65*			
	TOTAL COSTS		3,166,597,284	3,014,023,175	1,495,707,698	1,518,315,477	152,574,109 -		4.81
070308	UNIVERSITY OF HAWAII, PAYMENTS OPERATING GENERAL FUND		637,982,318	698,809,495	341,000,010	357,809,485			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		637,982,318	698,809,495	341,000,010	357,809,485	60,827,177		9.53

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* 2 YR TOTAL FY2015-17	C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
					FY2015-16	FY2016-17	AMOUNT	+ %
08	CULTURE AND RECREATION OPERATING							
	GENERAL FUND		20,370,789	20,679,222	10,250,456 228.50*	10,428,766 228.50*		
	SPECIAL FUND		75,910,844	90,713,258	45,182,632 18.00*	45,530,626 18.00*		
	FEDERAL FUNDS		13,478,584	15,856,180	7,815,878	8,040,302		
	OTHER FEDERAL FUNDS		2,438,918	3,650,784	1,825,392	1,825,392		
	TRUST FUNDS		95,753	125,416	61,550	63,866		
	REVOLVING FUND		2,176,762	3,175,265	1,585,319	1,589,946		
	TOTAL OPERATING POSITIONS				389.50*	389.50*		
	TOTAL OPERATING COST		114,471,650	134,200,125	66,721,227	67,478,898	19,728,475	17.23
	CAPITAL INVESTMENT							
	G.O. BONDS		107,037,000	8,000,000	4,500,000	3,500,000		
	FEDERAL FUNDS		1,575,000	2,375,000	1,125,000	1,250,000		
	OTHER FEDERAL FUNDS		1,426,000					
	TOTAL CAPITAL INVESTMENT COST		110,038,000	10,375,000	5,625,000	4,750,000	99,663,000 -	90.57
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		20,370,789	20,679,222	10,250,456 228.50*	10,428,766 228.50*		
	SPECIAL FUND		75,910,844	90,713,258	45,182,632 18.00*	45,530,626 18.00*		
	G.O. BONDS		107,037,000	8,000,000	4,500,000	3,500,000		
	FEDERAL FUNDS		15,053,584	18,231,180	8,940,878	9,290,302		
	OTHER FEDERAL FUNDS		3,864,918	3,650,784	1,825,392	1,825,392		
	TRUST FUNDS		95,753	125,416	61,550	63,866		
	REVOLVING FUND		2,176,762	3,175,265	1,585,319	1,589,946		
	TOTAL POSITIONS				389.50*	389.50*		
	TOTAL COSTS		224,509,650	144,575,125	72,346,227	72,228,898	79,934,525 -	35.60
0801	CULTURAL ACTIVITIES OPERATING							
	GENERAL FUND		7,080,902	6,168,533	3,072,501 23.50*	3,096,032 23.50*		
	SPECIAL FUND		13,074,136	15,061,597	7,510,685 13.00*	7,550,912 13.00*		
	FEDERAL FUNDS		3,068,661	2,793,936	1,384,756	1,409,180		
	OTHER FEDERAL FUNDS			1,213,872	606,936	606,936		
	TRUST FUNDS		95,753	125,416	61,550	63,866		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
	REVOLVING FUND		1,345,315	1,992,998	996,499	996,499			
	TOTAL OPERATING POSITIONS				72.00*	72.00*			
	TOTAL OPERATING COST		24,664,767	27,356,352	13,632,927	13,723,425	2,691,585	10.91	
	CAPITAL INVESTMENT								
	G.O. BONDS		2,052,000						
	TOTAL CAPITAL INVESTMENT COST		2,052,000		*	*	2,052,000 -	100.00	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		7,080,902	6,168,533	3,072,501	3,096,032			
	SPECIAL FUND		13,074,136	15,061,597	7,510,685	7,550,912			
	G.O. BONDS		2,052,000						
	FEDERAL FUNDS		3,068,661	2,793,936	1,384,756	1,409,180			
	OTHER FEDERAL FUNDS			1,213,872	606,936	606,936			
	TRUST FUNDS		95,753	125,416	61,550	63,866			
	REVOLVING FUND		1,345,315	1,992,998	996,499	996,499			
	TOTAL POSITIONS				72.00*	72.00*			
	TOTAL COSTS		26,716,767	27,356,352	13,632,927	13,723,425	639,585	2.39	
0802	RECREATIONAL ACTIVITIES OPERATING								
	GENERAL FUND		13,289,887	14,510,689	7,177,955	7,332,734			
	SPECIAL FUND		62,836,708	75,651,661	37,671,947	37,979,714			
	FEDERAL FUNDS		10,409,923	13,062,244	6,431,122	6,631,122			
	OTHER FEDERAL FUNDS		2,438,918	2,436,912	1,218,456	1,218,456			
	REVOLVING FUND		831,447	1,182,267	588,820	593,447			
	TOTAL OPERATING POSITIONS				317.50*	317.50*			
	TOTAL OPERATING COST		89,806,883	106,843,773	53,088,300	53,755,473	17,036,890	18.97	
	CAPITAL INVESTMENT								
	G.O. BONDS		104,985,000	8,000,000	4,500,000	3,500,000			
	FEDERAL FUNDS		1,575,000	2,375,000	1,125,000	1,250,000			
	OTHER FEDERAL FUNDS		1,426,000						
	TOTAL CAPITAL INVESTMENT COST		107,986,000	10,375,000	5,625,000	4,750,000	97,611,000 -	90.39	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		*	BIENNIUM CHANGE	
					2 YR TOTAL FY2015-17	FY2015-16		FY2016-17	AMOUNT
TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		13,289,887		14,510,689	7,177,955	107.50*	7,332,734	107.50*
						205.00*		205.00*	
	SPECIAL FUND		62,836,708		75,651,661	37,671,947		37,979,714	
	G.O. BONDS		104,985,000		8,000,000	4,500,000		3,500,000	
						5.00*		5.00*	
	FEDERAL FUNDS		11,984,923		15,437,244	7,556,122		7,881,122	
	OTHER FEDERAL FUNDS		3,864,918		2,436,912	1,218,456		1,218,456	
	REVOLVING FUND		831,447		1,182,267	588,820		593,447	
	TOTAL POSITIONS					317.50*		317.50*	
	TOTAL COSTS		197,792,883		117,218,773	58,713,300		58,505,473	80,574,110 - 40.73

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
09	PUBLIC SAFETY								
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		3,886,050	4,486,180	2,230,174	2,256,006			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST		3,886,050	4,486,180	2,230,174	2,256,006	600,130	15.44	
	OPERATING								
	GENERAL FUND		470,212,588	502,265,617	248,787,534 15.50*	253,478,083 15.50*			
	SPECIAL FUND		7,098,139	10,180,035	5,070,310 9.50*	5,109,725 9.50*			
	FEDERAL FUNDS		105,734,763	94,130,313	47,044,921 92.65*	47,085,392 92.65*			
	OTHER FEDERAL FUNDS		86,975,639	95,676,939	47,789,741	47,887,198			
	COUNTY FUNDS		786,573	419,442	209,721	209,721			
	TRUST FUNDS		99,721	150,130	75,065 60.00*	75,065 60.00*			
	INTERDEPT. TRANSFER		11,215,284	11,076,368	5,538,184 27.50*	5,538,184 27.50*			
	REVOLVING FUND		20,444,413	26,846,094	13,393,110	13,452,984			
	TOTAL OPERATING POSITIONS				2,978.35*	2,978.35*			
	TOTAL OPERATING COST		702,567,120	740,744,938	367,908,586	372,836,352	38,177,818	5.43	
	CAPITAL INVESTMENT								
	G.O. BONDS		59,332,000	30,325,000	12,825,000	17,500,000			
	FEDERAL FUNDS		47,259,000	7,376,000	4,670,000	2,706,000			
	TOTAL CAPITAL INVESTMENT COST		106,591,000	37,701,000	17,495,000*	20,206,000*	68,890,000 -	64.63	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		474,098,638	506,751,797	251,017,708 15.50*	255,734,089 15.50*			
	SPECIAL FUND		7,098,139	10,180,035	5,070,310 9.50*	5,109,725 9.50*			
	G.O. BONDS		59,332,000	30,325,000	12,825,000	17,500,000			
	FEDERAL FUNDS		152,993,763	101,506,313	51,714,921 92.65*	49,791,392 92.65*			
	OTHER FEDERAL FUNDS		86,975,639	95,676,939	47,789,741	47,887,198			
	COUNTY FUNDS		786,573	419,442	209,721	209,721			
	TRUST FUNDS		99,721	150,130	75,065 60.00*	75,065 60.00*			
	INTERDEPT. TRANSFER		11,215,284	11,076,368	5,538,184 27.50*	5,538,184 27.50*			
	REVOLVING FUND		20,444,413	26,846,094	13,393,110	13,452,984			



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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
	TOTAL POSITIONS				2,978.35*	2,978.35*			
	TOTAL COSTS		813,044,170	782,932,118	387,633,760	395,298,358	30,112,052 -	3.70	
0901	SAFETY FROM CRIMINAL ACTIONS								
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		3,886,050	4,486,180	2,230,174	2,256,006			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST		3,886,050	4,486,180	2,230,174	2,256,006	600,130	15.44	
	OPERATING								
	GENERAL FUND		444,870,440	477,827,239	236,640,637	241,186,602			
	SPECIAL FUND		4,053,474	5,920,689	2,950,860	2,969,829			
	FEDERAL FUNDS		19,471	3,181,978	1,590,989	1,590,989			
	OTHER FEDERAL FUNDS		5,677,862	3,756,968	1,878,484	1,878,484			
	COUNTY FUNDS		322,115	419,442	209,721	209,721			
	TRUST FUNDS		99,721	150,130	75,065	75,065			
	INTERDEPT. TRANSFER		9,811,354	11,076,368	5,538,184	5,538,184			
	REVOLVING FUND		20,444,413	26,846,094	13,393,110	13,452,984			
	TOTAL OPERATING POSITIONS				2,753.10*	2,753.10*			
	TOTAL OPERATING COST		485,298,850	529,178,908	262,277,050	266,901,858	43,880,058	9.04	
	CAPITAL INVESTMENT								
	G.O. BONDS		36,500,000	21,000,000	8,500,000	12,500,000			
	TOTAL CAPITAL INVESTMENT COST		36,500,000	21,000,000	8,500,000	12,500,000	15,500,000 -	42.46	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		448,756,490	482,313,419	238,870,811	243,442,608			
	SPECIAL FUND		4,053,474	5,920,689	2,950,860	2,969,829			
	G.O. BONDS		36,500,000	21,000,000	8,500,000	12,500,000			
	FEDERAL FUNDS		19,471	3,181,978	1,590,989	1,590,989			
	OTHER FEDERAL FUNDS		5,677,862	3,756,968	1,878,484	1,878,484			
	COUNTY FUNDS		322,115	419,442	209,721	209,721			
	TRUST FUNDS		99,721	150,130	75,065	75,065			
	INTERDEPT. TRANSFER		9,811,354	11,076,368	5,538,184	5,538,184			
	REVOLVING FUND		20,444,413	26,846,094	13,393,110	13,452,984			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		+	%
			BIENNIUM FY2013-15	2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT		
	TOTAL POSITIONS				2,753.10*	2,753.10*			
	TOTAL COSTS		525,684,900	554,665,088	273,007,224	281,657,864	28,980,188		5.51
090101	CONFINEMENT AND REINTEGRATION								
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		3,486,050	3,686,180	1,830,174	1,856,006			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST		3,486,050	3,686,180	1,830,174	1,856,006	200,130		5.74
	OPERATING								
	GENERAL FUND		371,263,829	400,191,360	198,000,768	202,190,592			
	FEDERAL FUNDS			1,981,978	990,989	990,989			
	COUNTY FUNDS		322,115	419,442	209,721	209,721			
	REVOLVING FUND		14,873,838	20,435,209	10,209,499	10,225,710			
	TOTAL OPERATING POSITIONS				2,100.10*	2,100.10*			
	TOTAL OPERATING COST		386,459,782	423,027,989	209,410,977	213,617,012	36,568,207		9.46
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		374,749,879	403,877,540	199,830,942	204,046,598			
	FEDERAL FUNDS			1,981,978	990,989	990,989			
	COUNTY FUNDS		322,115	419,442	209,721	209,721			
	REVOLVING FUND		14,873,838	20,435,209	10,209,499	10,225,710			
	TOTAL POSITIONS				2,102.10*	2,102.10*			
	TOTAL COSTS		389,945,832	426,714,169	211,241,151	215,473,018	36,768,337		9.42
090102	ENFORCEMENT								
	OPERATING								
	GENERAL FUND		32,152,644	32,868,831	16,421,885	16,446,946			
	FEDERAL FUNDS			1,200,000	600,000	600,000			
	OTHER FEDERAL FUNDS		257,463	400,000	200,000	200,000			
	INTERDEPT. TRANSFER		9,771,579	10,991,248	5,495,624	5,495,624			
	REVOLVING FUND		1,402,092	1,442,599	715,098	727,501			
	TOTAL OPERATING POSITIONS				387.00*	387.00*			
	TOTAL OPERATING COST		43,583,778	46,902,678	23,432,607	23,470,071	3,318,900		7.61

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2015-17	FY2015-16			
090103	PAROLE SUPERVISION AND COUNSELING OPERATING								
	GENERAL FUND		8,598,065		9,281,664	68.00* 4,591,603	68.00* 4,690,061		
	TOTAL OPERATING POSITIONS					68.00*	68.00*		
	TOTAL OPERATING COST		8,598,065		9,281,664	4,591,603	4,690,061	683,599	7.95
090105	GENERAL SUPPORT - CRIMINAL ACTION CURRENT LEASE PAYMENTS								
	GENERAL FUND		400,000		800,000	400,000	400,000		
	TOTAL CURR LEASE PMT POSITIONS					*	*		
	TOTAL CURR LEASE PMT COST		400,000		800,000	400,000	400,000	400,000	100.00
	OPERATING								
	GENERAL FUND		32,013,892		34,585,384	161.50* 17,176,381	161.50* 17,409,003		
	SPECIAL FUND		1,362,811		1,741,986	870,709	871,277		
	FEDERAL FUNDS		19,471						
	OTHER FEDERAL FUNDS		4,264,000		1,638,338	819,169	819,169		
	TRUST FUNDS		99,721		150,130	75,065	75,065		
	INTERDEPT. TRANSFER		39,775		85,120	1.00* 42,560	1.00* 42,560		
	REVOLVING FUND		4,168,483		4,968,286	20.50* 2,468,513	20.50* 2,499,773		
	TOTAL OPERATING POSITIONS					183.00*	183.00*		
	TOTAL OPERATING COST		41,968,153		43,169,244	21,452,397	21,716,847	1,201,091	2.86
	CAPITAL INVESTMENT G.O. BONDS		36,500,000		21,000,000	8,500,000	12,500,000		
	TOTAL CAPITAL INVESTMENT COST		36,500,000		21,000,000	8,500,000	12,500,000	15,500,000 -	42.46
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		32,413,892		35,385,384	161.50* 17,576,381	161.50* 17,809,003		
	SPECIAL FUND		1,362,811		1,741,986	870,709	871,277		
	G.O. BONDS		36,500,000		21,000,000	8,500,000	12,500,000		
	FEDERAL FUNDS		19,471						
	OTHER FEDERAL FUNDS		4,264,000		1,638,338	819,169	819,169		
	TRUST FUNDS		99,721		150,130	75,065	75,065		
	INTERDEPT. TRANSFER		39,775		85,120	1.00* 42,560	1.00* 42,560		
	REVOLVING FUND		4,168,483		4,968,286	20.50* 2,468,513	20.50* 2,499,773		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM			BIENNIUM CHANGE	
					2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+
	TOTAL POSITIONS					183.00*	183.00*		
	TOTAL COSTS		78,868,153		64,969,244	30,352,397	34,616,847	13,898,909 -	17.62
0902	SAFETY FROM PHYSICAL DISASTERS OPERATING								
	GENERAL FUND		25,342,148		24,438,378	12,146,897	12,291,481		
						7.50*	7.50*		
	SPECIAL FUND		3,044,665		4,259,346	2,119,450	2,139,896		
						9.50*	9.50*		
	FEDERAL FUNDS		105,715,292		90,948,335	45,453,932	45,494,403		
						92.65*	92.65*		
	OTHER FEDERAL FUNDS		81,297,777		91,919,971	45,911,257	46,008,714		
	COUNTY FUNDS		464,458						
	INTERDEPT. TRANSFER		1,403,930						
	TOTAL OPERATING POSITIONS					225.25*	225.25*		
	TOTAL OPERATING COST		217,268,270		211,566,030	105,631,536	105,934,494	5,702,240 -	2.62
	CAPITAL INVESTMENT								
	G.O. BONDS		22,832,000		9,325,000	4,325,000	5,000,000		
	FEDERAL FUNDS		47,259,000		7,376,000	4,670,000	2,706,000		
	TOTAL CAPITAL INVESTMENT COST		70,091,000		16,701,000	8,995,000	7,706,000	53,390,000 -	76.17
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		25,342,148		24,438,378	12,146,897	12,291,481		
						7.50*	7.50*		
	SPECIAL FUND		3,044,665		4,259,346	2,119,450	2,139,896		
	G.O. BONDS		22,832,000		9,325,000	4,325,000	5,000,000		
						9.50*	9.50*		
	FEDERAL FUNDS		152,974,292		98,324,335	50,123,932	48,200,403		
						92.65*	92.65*		
	OTHER FEDERAL FUNDS		81,297,777		91,919,971	45,911,257	46,008,714		
	COUNTY FUNDS		464,458						
	INTERDEPT. TRANSFER		1,403,930						
	TOTAL POSITIONS					225.25*	225.25*		
	TOTAL COSTS		287,359,270		228,267,030	114,626,536	113,640,494	59,092,240 -	20.56

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM			BIENNIUM CHANGE	
					2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %
10	INDIVIDUAL RIGHTS OPERATING								
	GENERAL FUND		21,568,139		24,031,093	11,852,486	12,178,607		
	SPECIAL FUND		131,885,587		155,263,123	76,872,036	78,391,087		
	OTHER FEDERAL FUNDS		503,947		500,000	250,000	250,000		
	TRUST FUNDS		3,647,600		5,335,403	2,659,674	2,675,729		
	TOTAL OPERATING POSITIONS					640.50*	640.50*		
	TOTAL OPERATING COST		157,605,273		185,129,619	91,634,196	93,495,423	27,524,346	17.46
1001	PROTECTION OF THE CONSUMER OPERATING								
	GENERAL FUND		717,492		818,381	407,204	411,177		
	SPECIAL FUND		122,339,214		143,473,074	71,108,593	72,364,481		
	OTHER FEDERAL FUNDS		503,947		500,000	250,000	250,000		
	TRUST FUNDS		3,647,600		5,335,403	2,659,674	2,675,729		
	TOTAL OPERATING POSITIONS					493.00*	493.00*		
	TOTAL OPERATING COST		127,208,253		150,126,858	74,425,471	75,701,387	22,918,605	18.01
100103	REGULATION OF SERVICES OPERATING								
	SPECIAL FUND		82,260,707		94,999,877	47,104,820	47,895,057		
	OTHER FEDERAL FUNDS		503,947		500,000	250,000	250,000		
	TRUST FUNDS		3,489,244		5,134,041	2,558,993	2,575,048		
	TOTAL OPERATING POSITIONS					284.00*	284.00*		
	TOTAL OPERATING COST		86,253,898		100,633,918	49,913,813	50,720,105	14,380,020	16.67
100104	ENFORCEMENT OF FAIR BUSINESS PRACTICES OPERATING								
	GENERAL FUND		717,492		818,381	407,204	411,177		
	SPECIAL FUND		26,437,006		32,812,743	16,236,888	16,575,855		
	TRUST FUNDS		158,356		201,362	100,681	100,681		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT + %	
	TOTAL OPERATING POSITIONS				165.00*	165.00*		
	TOTAL OPERATING COST		27,312,854	33,832,486	16,744,773	17,087,713	6,519,632	23.87
1003	LEGAL & JUDICIAL PROTECTION OF RIGHTS OPERATING							
	GENERAL FUND		19,957,900	22,074,045	10,882,599	11,191,446		
	SPECIAL FUND		9,546,373	11,790,049	5,763,443	6,026,606		
	TOTAL OPERATING POSITIONS				141.50*	141.50*		
	TOTAL OPERATING COST		29,504,273	33,864,094	16,646,042	17,218,052	4,359,821	14.77

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT + %
11	GOVERNMENT-WIDE SUPPORT						
	CURRENT LEASE PAYMENTS						
	GENERAL FUND		10,326,566	10,468,960	5,234,480	5,234,480	
	INTERDEPT. TRANSFER		4,200,599	4,200,600	2,100,300	2,100,300	
	TOTAL CURR LEASE PMT POSITIONS				*	*	
	TOTAL CURR LEASE PMT COST		14,527,165	14,669,560	7,334,780	7,334,780	142,395 .98
	OPERATING						
	GENERAL FUND		2,180,895,402	2,639,703,949	1,315.06* 1,240,153,263 87.60*	1,315.06* 1,399,550,686 87.60*	
	SPECIAL FUND		57,904,955	65,312,575	32,411,643 9.70*	32,900,932 9.70*	
	FEDERAL FUNDS		25,148,211	17,821,608	8,610,186 12.66*	9,211,422 12.66*	
	OTHER FEDERAL FUNDS		3,624,718	4,124,077	2,058,778 69.00*	2,065,299 69.00*	
	TRUST FUNDS		40,107,722	41,823,159	19,063,347 137.86*	22,759,812 137.86*	
	INTERDEPT. TRANSFER		72,103,654	108,763,301	54,219,857 53.90*	54,543,444 53.90*	
	REVOLVING FUND		69,027,483	86,232,131	43,029,853 102.00*	43,202,278 102.00*	
	OTHER FUNDS		22,304,356	26,174,134	12,912,672	13,261,462	
	TOTAL OPERATING POSITIONS				1,787.78*	1,787.78*	
	TOTAL OPERATING COST		2,471,116,501	2,989,954,934	1,412,459,599	1,577,495,335	518,838,433 20.99
	CAPITAL INVESTMENT						
	SPECIAL FUND		400,000				
	G.O. BONDS		685,836,000	79,337,000	58,626,000	20,711,000	
	PRIVATE CONTRIB.		1,050,000				
	COUNTY FUNDS		6,500,000				
	TOTAL CAPITAL INVESTMENT COST		693,786,000	79,337,000	58,626,000	20,711,000	614,449,000 - 88.56
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		2,191,221,968	2,650,172,909	1,315.06* 1,245,387,743 87.60*	1,315.06* 1,404,785,166 87.60*	
	SPECIAL FUND		58,304,955	65,312,575	32,411,643	32,900,932	
	G.O. BONDS		685,836,000	79,337,000	58,626,000	20,711,000	
	FEDERAL FUNDS		25,148,211	17,821,608	8,610,186 12.66*	9,211,422 12.66*	
	OTHER FEDERAL FUNDS		3,624,718	4,124,077	2,058,778	2,065,299	
	PRIVATE CONTRIB.		1,050,000				

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %
	COUNTY FUNDS		6,500,000		69.00*	69.00*		
	TRUST FUNDS		40,107,722	41,823,159	19,063,347	22,759,812		
	INTERDEPT. TRANSFER		76,304,253	112,963,901	56,320,157	56,643,744		
	REVOLVING FUND		69,027,483	86,232,131	43,029,853	43,202,278		
	OTHER FUNDS		22,304,356	26,174,134	12,912,672	13,261,462		
	TOTAL POSITIONS				1,787.78*	1,787.78*		
	TOTAL COSTS		3,179,429,666	3,083,961,494	1,478,420,379	1,605,541,115	95,468,172 -	3.00
1101	EXEC DIRECTN, COORD, & POLICY DEVELOPMEN OPERATING							
	GENERAL FUND		60,810,282	99,454,764	41,198,413	58,256,351		
	SPECIAL FUND		4,140,019	4,402,299	1,547,739	2,854,560		
	FEDERAL FUNDS		15,842,220	6,726,844	3,181,638	3,545,206		
	OTHER FEDERAL FUNDS			17,871	5,675	12,196		
	TRUST FUNDS		5,336,565	5,889,074	1,149,990	4,739,084		
	INTERDEPT. TRANSFER		85,579	85,108	42,554	42,554		
	REVOLVING FUND		2,203,603	4,316,180	2,102,919	2,213,261		
	TOTAL OPERATING POSITIONS				127.00*	127.00*		
	TOTAL OPERATING COST		88,418,268	120,892,140	49,228,928	71,663,212	32,473,872	36.72
	CAPITAL INVESTMENT							
	G.O. BONDS		465,385,000	38,115,000	38,114,000	1,000		
	TOTAL CAPITAL INVESTMENT COST		465,385,000	38,115,000	38,114,000	1,000	427,270,000 -	91.81
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		60,810,282	99,454,764	41,198,413	58,256,351		
	SPECIAL FUND		4,140,019	4,402,299	1,547,739	2,854,560		
	G.O. BONDS		465,385,000	38,115,000	38,114,000	1,000		
	FEDERAL FUNDS		15,842,220	6,726,844	3,181,638	3,545,206		
	OTHER FEDERAL FUNDS			17,871	5,675	12,196		
	TRUST FUNDS		5,336,565	5,889,074	1,149,990	4,739,084		
	INTERDEPT. TRANSFER		85,579	85,108	42,554	42,554		



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
	REVOLVING FUND		2,203,603	4,316,180	2,102,919	2,213,261			
	TOTAL POSITIONS TOTAL COSTS		553,803,268	159,007,140	127.00* 87,342,928	127.00* 71,664,212	394,796,128	-	71.28
110103	POLICY DEVELOPMENT & COORDINATION OPERATING				73.25*	73.25*			
	GENERAL FUND		45,976,203	84,415,099	33,488,849	50,926,250			
	SPECIAL FUND		4,140,019	4,402,299	1,547,739	2,854,560			
	FEDERAL FUNDS		4,727,851	5,917,112	2,777,174	3,139,938			
	OTHER FEDERAL FUNDS			17,871	5,675	12,196			
	INTERDEPT. TRANSFER		85,579	85,108	42,554	42,554			
	REVOLVING FUND		2,203,603	4,316,180	2,102,919	2,213,261			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		57,133,255	99,153,669	78.00* 39,964,910	78.00* 59,188,759	42,020,414		73.54
	CAPITAL INVESTMENT G.O. BONDS		465,383,000	38,113,000	38,113,000				
	TOTAL CAPITAL INVESTMENT COST		465,383,000	38,113,000	38,113,000	*	*	427,270,000	- 91.81
	TOTAL PROGRAM COSTS AND POSITIONS				73.25*	73.25*			
	GENERAL FUND		45,976,203	84,415,099	33,488,849	50,926,250			
	SPECIAL FUND		4,140,019	4,402,299	1,547,739	2,854,560			
	G.O. BONDS		465,383,000	38,113,000	38,113,000				
	FEDERAL FUNDS		4,727,851	5,917,112	2,777,174	3,139,938			
	OTHER FEDERAL FUNDS			17,871	5,675	12,196			
	INTERDEPT. TRANSFER		85,579	85,108	42,554	42,554			
	REVOLVING FUND		2,203,603	4,316,180	2,102,919	2,213,261			
	TOTAL POSITIONS TOTAL COSTS		522,516,255	137,266,669	78.00* 78,077,910	78.00* 59,188,759	385,249,586	-	73.72

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
110104	VOTING RIGHTS AND ELECTIONS OPERATING								
	GENERAL FUND		5,743,656	5,910,006	3,176,922	2,733,084			
	FEDERAL FUNDS		9,594,269	187,036	93,116	93,920			
	TRUST FUNDS		5,336,565	5,889,074	1,149,990	4,739,084			
	TOTAL OPERATING POSITIONS				22.00*	22.00*			
	TOTAL OPERATING COST		20,674,490	11,986,116	4,420,028	7,566,088	8,688,374	-	42.02
1102	FISCAL MANAGEMENT OPERATING								
	GENERAL FUND		706,141,501	761,403,644	368,106,214	393,297,430			
	SPECIAL FUND		1,639,263	2,132,201	1,063,104	1,069,097			
	TRUST FUNDS		14,037,968	14,323,305	7,148,438	7,174,867			
	INTERDEPT. TRANSFER		149,520	203,401	98,328	105,073			
	TOTAL OPERATING POSITIONS				448.00*	448.00*			
	TOTAL OPERATING COST		721,968,252	778,062,551	376,416,084	401,646,467	56,094,299		7.76
	CAPITAL INVESTMENT G.O. BONDS		32,002,000						
	TOTAL CAPITAL INVESTMENT COST		32,002,000		*	*	32,002,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		706,141,501	761,403,644	368,106,214	393,297,430			
	SPECIAL FUND		1,639,263	2,132,201	1,063,104	1,069,097			
	G.O. BONDS		32,002,000						
	TRUST FUNDS		14,037,968	14,323,305	7,148,438	7,174,867			
	INTERDEPT. TRANSFER		149,520	203,401	98,328	105,073			
	TOTAL POSITIONS				448.00*	448.00*			
	TOTAL COSTS		753,970,252	778,062,551	376,416,084	401,646,467	24,092,299		3.19

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	*	CURRENT BIENNIUM		*	BIENNIUM CHANGE		
					2 YR TOTAL FY2015-17	FY2015-16		FY2016-17	AMOUNT	+
110201	REVENUE COLLECTION OPERATING									
	GENERAL FUND		47,362,795		57,126,627	28,416,377	28,710,250			
	SPECIAL FUND		1,639,263		2,132,201	1,063,104	1,069,097			
	TOTAL OPERATING POSITIONS					384.00*	384.00*			
	TOTAL OPERATING COST		49,002,058		59,258,828	29,479,481	29,779,347	10,256,770	20.93	
	CAPITAL INVESTMENT G.O. BONDS		32,002,000							
	TOTAL CAPITAL INVESTMENT COST		32,002,000					32,002,000 -	100.00	
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		47,362,795		57,126,627	28,416,377	28,710,250			
	SPECIAL FUND		1,639,263		2,132,201	1,063,104	1,069,097			
	G.O. BONDS		32,002,000							
	TOTAL POSITIONS					384.00*	384.00*			
	TOTAL COSTS		81,004,058		59,258,828	29,479,481	29,779,347	21,745,230 -	26.84	
110202	FISCAL PROCEDURES AND CONTROL OPERATING									
	GENERAL FUND		6,024,569		6,287,385	3,111,015	3,176,370			
	TOTAL OPERATING POSITIONS					41.00*	41.00*			
	TOTAL OPERATING COST		6,024,569		6,287,385	3,111,015	3,176,370	262,816	4.36	
110203	FINANCIAL ADMINISTRATION OPERATING									
	GENERAL FUND		652,754,137		697,989,632	336,578,822	361,410,810			
	TRUST FUNDS		14,037,968		14,323,305	7,148,438	7,174,867			
	INTERDEPT. TRANSFER		149,520		203,401	98,328	105,073			
	TOTAL OPERATING POSITIONS					23.00*	23.00*			
	TOTAL OPERATING COST		666,941,625		712,516,338	343,825,588	368,690,750	45,574,713	6.83	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
1103	GENERAL SERVICES								
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		10,326,566	10,468,960	5,234,480	5,234,480			
	INTERDEPT. TRANSFER		4,200,599	4,200,600	2,100,300	2,100,300			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST		14,527,165	14,669,560	7,334,780	7,334,780	142,395		.98
	OPERATING								
	GENERAL FUND		1,413,943,619	1,778,845,541	760.31* 830,848,636 87.60*	760.31* 947,996,905 87.60*			
	SPECIAL FUND		52,125,673	58,778,075	29,800,800 5.20*	28,977,275 5.20*			
	FEDERAL FUNDS		9,305,991	11,094,764	5,428,548 12.66*	5,666,216 12.66*			
	OTHER FEDERAL FUNDS		3,624,718	4,106,206	2,053,103 55.00*	2,053,103 55.00*			
	TRUST FUNDS		20,733,189	21,610,780	10,764,919 136.11*	10,845,861 136.11*			
	INTERDEPT. TRANSFER		71,868,555	108,474,792	54,078,975 53.90*	54,395,817 53.90*			
	REVOLVING FUND		66,823,880	81,915,951	40,926,934 102.00*	40,989,017 102.00*			
	OTHER FUNDS		22,304,356	26,174,134	12,912,672	13,261,462			
	TOTAL OPERATING POSITIONS				1,212.78*	1,212.78*			
	TOTAL OPERATING COST		1,660,729,981	2,091,000,243	986,814,587	1,104,185,656	430,270,262		25.90
	CAPITAL INVESTMENT								
	SPECIAL FUND		400,000						
	G.O. BONDS		188,449,000	41,222,000	20,512,000	20,710,000			
	PRIVATE CONTRIB.		1,050,000						
	COUNTY FUNDS		6,500,000						
	TOTAL CAPITAL INVESTMENT COST		196,399,000	41,222,000	20,512,000	20,710,000	155,177,000	-	79.01
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		1,424,270,185	1,789,314,501	760.31* 836,083,116 87.60*	760.31* 953,231,385 87.60*			
	SPECIAL FUND		52,525,673	58,778,075	29,800,800 5.20*	28,977,275 5.20*			
	G.O. BONDS		188,449,000	41,222,000	20,512,000 12.66*	20,710,000 12.66*			
	FEDERAL FUNDS		9,305,991	11,094,764	5,428,548 53.90*	5,666,216 53.90*			
	OTHER FEDERAL FUNDS		3,624,718	4,106,206	2,053,103	2,053,103			
	PRIVATE CONTRIB.		1,050,000						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %
	COUNTY FUNDS		6,500,000					
	TRUST FUNDS		20,733,189	21,610,780	10,764,919	10,845,861		
	INTERDEPT. TRANSFER		76,069,154	112,675,392	56,179,275	56,496,117		
	REVOLVING FUND		66,823,880	81,915,951	40,926,934	40,989,017		
	OTHER FUNDS		22,304,356	26,174,134	12,912,672	13,261,462		
	TOTAL POSITIONS TOTAL COSTS		1,871,656,146	2,146,891,803	1,014,661,367	1,132,230,436	275,235,657	14.70
110302	INFORMATION TECH & COMMUNICATION SVCS OPERATING							
	GENERAL FUND		61,847,750	60,025,288	29,873,156	30,152,132		
	SPECIAL FUND		2,064,449	2,875,366	1,423,578	1,451,788		
	INTERDEPT. TRANSFER		31,168,861	56,625,168	28,312,584	28,312,584		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		95,081,060	119,525,822	59,609,318	59,916,504	24,444,762	25.70
	CAPITAL INVESTMENT G.O. BONDS		83,500,000					
	TOTAL CAPITAL INVESTMENT COST		83,500,000				83,500,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		61,847,750	60,025,288	29,873,156	30,152,132		
	SPECIAL FUND		2,064,449	2,875,366	1,423,578	1,451,788		
	G.O. BONDS		83,500,000					
	INTERDEPT. TRANSFER		31,168,861	56,625,168	28,312,584	28,312,584		
	TOTAL POSITIONS TOTAL COSTS		178,581,060	119,525,822	59,609,318	59,916,504	59,055,238 -	33.06

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+	%
110305	PERSONNEL SERVICES OPERATING								
	GENERAL FUND		29,818,201	31,956,072	15,873,362	16,082,710			
	SPECIAL FUND		934,093	1,400,000	700,000	700,000			
	INTERDEPT. TRANSFER		5,433,483	10,122,562	5,061,281	5,061,281			
	TOTAL OPERATING POSITIONS				98.00*	98.00*			
	TOTAL OPERATING COST		36,185,777	43,478,634	21,634,643	21,843,991	7,292,857		20.15
110306	EMPLOYEE FRINGE BENEFIT ADMINISTRATION OPERATING								
	GENERAL FUND		1,194,445,395	1,552,187,233	718,248,516	833,938,717			
	TRUST FUNDS		12,824,685	13,726,670	6,824,317	6,902,353			
	INTERDEPT. TRANSFER		6,000,000	8,000,000	4,000,000	4,000,000			
	OTHER FUNDS		22,304,356	26,174,134	12,912,672	13,261,462			
	TOTAL OPERATING POSITIONS				157.00*	157.00*			
	TOTAL OPERATING COST		1,235,574,436	1,600,088,037	741,985,505	858,102,532	364,513,601		29.50
110307	PROPERTY MANAGEMENT								
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		9,336,806	9,479,200	4,739,600	4,739,600			
	INTERDEPT. TRANSFER		4,200,599	4,200,600	2,100,300	2,100,300			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST		13,537,405	13,679,800	6,839,900	6,839,900	142,395		1.05
	OPERATING								
	GENERAL FUND		31,167,405	32,548,838	16,260,417	16,288,421			
	SPECIAL FUND		26,628,031	28,878,890	14,896,032	13,982,858			
	INTERDEPT. TRANSFER		7,084,400	7,369,400	3,684,700	3,684,700			
	REVOLVING FUND		39,923,213	50,665,170	25,325,788	25,339,382			
	TOTAL OPERATING POSITIONS				72.00*	72.00*			
	TOTAL OPERATING COST		104,803,049	119,462,298	60,166,937	59,295,361	14,659,249		13.98
	CAPITAL INVESTMENT								
	SPECIAL FUND		400,000						
	G.O. BONDS		650,000						
	PRIVATE CONTRIB.		1,050,000						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT + %
	TOTAL CAPITAL INVESTMENT COST		2,100,000		*	*	2,100,000 - 100.00
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		40,504,211	42,028,038	21,000,017	21,028,021	
	SPECIAL FUND		27,028,031	28,878,890	14,896,032	13,982,858	
	G.O. BONDS		650,000		54.00*	54.00*	
	PRIVATE CONTRIB.		1,050,000				
	INTERDEPT. TRANSFER		11,284,999	11,570,000	5,785,000	5,785,000	
	REVOLVING FUND		39,923,213	50,665,170	25,325,788	25,339,382	
	TOTAL POSITIONS				72.00*	72.00*	
	TOTAL COSTS		120,440,454	133,142,098	67,006,837	66,135,261	12,701,644 10.54
110308	FACILITIES CONSTRUCTION AND MAINTENANCE						
	CURRENT LEASE PAYMENTS						
	GENERAL FUND		989,760	989,760	494,880	494,880	
	TOTAL CURR LEASE PMT POSITIONS				*	*	
	TOTAL CURR LEASE PMT COST		989,760	989,760	494,880	494,880	
	OPERATING						
	GENERAL FUND		47,069,129	48,767,951	24,222,505	24,545,446	
	SPECIAL FUND		117,488	117,488	58,744	58,744	
	INTERDEPT. TRANSFER		3,598,168	3,598,168	1,799,084	1,799,084	
	REVOLVING FUND		5,280,262	8,000,000	4,000,000	4,000,000	
	TOTAL OPERATING POSITIONS				195.00*	195.00*	
	TOTAL OPERATING COST		56,065,047	60,483,607	30,080,333	30,403,274	4,418,560 7.88
	CAPITAL INVESTMENT						
	G.O. BONDS		87,627,000	41,222,000	20,512,000	20,710,000	
	TOTAL CAPITAL INVESTMENT COST		87,627,000	41,222,000	20,512,000	20,710,000	46,405,000 - 52.95
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		48,058,889	49,757,711	24,717,385	25,040,326	
	SPECIAL FUND		117,488	117,488	58,744	58,744	
	G.O. BONDS		87,627,000	41,222,000	20,512,000	20,710,000	
	INTERDEPT. TRANSFER		3,598,168	3,598,168	1,799,084	1,799,084	
	REVOLVING FUND		5,280,262	8,000,000	4,000,000	4,000,000	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2013-15	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2015-17	FY2015-16	FY2016-17	AMOUNT	+ %
	TOTAL POSITIONS				195.00*	195.00*		
	TOTAL COSTS		144,681,807	102,695,367	51,087,213	51,608,154	41,986,440 -	29.01
110309	PROCUREMENT, INVENTORY & SURPLUS PROP MG OPERATING							
	GENERAL FUND		2,191,971	2,558,586	1,264,525	1,294,061		
	REVOLVING FUND		2,518,537	3,663,088	1,826,464	1,836,624		
	TOTAL OPERATING POSITIONS				22.00*	22.00*		
	TOTAL OPERATING COST		4,710,508	6,221,674	3,090,989	3,130,685	1,511,166	32.08
110310	AUTOMOTIVE MANAGEMENT OPERATING							
	REVOLVING FUND		12,812,750	13,165,237	6,570,675	6,594,562		
	TOTAL OPERATING POSITIONS				40.00*	40.00*		
	TOTAL OPERATING COST		12,812,750	13,165,237	6,570,675	6,594,562	352,487	2.75
110314	GRANTS TO COUNTIES CAPITAL INVESTMENT							
	G.O. BONDS		16,672,000					
	COUNTY FUNDS		6,500,000					
	TOTAL CAPITAL INVESTMENT COST		23,172,000		*	*	23,172,000 -	100.00