Requested Appropriations -
Comparison with Previous Budget Period

Department and Statewide Totals

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	STATEWIDE							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		19,733,605	18,494,188	9,247,094	9,247,094		
	SPECIAL FUND		45,274,126	62,423,719	30,773,335	31,650,384		
	INTERDEPARTMENTAL TRANSFERS		3,936,175	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT COST		68,943,906	85,118,507	42,120,729	42,997,778	16,174,601	23.46
	OPERATING							
					35,479.75 *	35,499.75 *		
					2,867.86**	2,870.86**		
	GENERAL FUND		13,606,578,121	14,887,929,787	7,368,627,398	7,519,302,389		
					7,766.63 *	7,767.63 *		
					214.25**	214.25**		
	SPECIAL FUND		5,269,005,444	5,618,743,661	2,846,716,547	2,772,027,114		
					1,799.16 *	1,799.16 *		
					375.12**	375.12**		
	FEDERAL FUNDS		4,880,161,528	5,571,876,189	2,750,814,456	2,821,061,733		
					417.48 *	417.48 *		
					323.94**	317.94**		
	OTHER FEDERAL FUNDS		391,089,364	466,552,478	240,741,998	225,810,480		
	PRIVATE CONTRIBUTIONS		443,067	1,485,862	738,352	747,510		
					20.00 *	20.00 *		
					3.00**	3.00**		
	COUNTY FUNDS		327,219	4,419,442	2,209,721	2,209,721		
					86.00 *	87.00 *		
					12.00**	12.00**		
	TRUST FUNDS		666,758,417	866,020,234	431,372,889	434,647,345		
					233.36 *	233.36 *		
					57.50**	57.50**		
	INTERDEPARTMENTAL TRANSFERS		146,824,524	197,029,747	98,430,540	98,599,207		
					288.65 *	288.65 *		
					134.50**	134.50**		
	REVOLVING FUND		842,509,080	896,537,425	453,270,580	443,266,845		
					108.00 *	108.00 *		
	OTHER FUNDS		33,432,563	35,303,212	19,281,833	16,021,379		
	TOTAL OPERATING PERM POSITIONS				46,199.03 *	46,221.03 *		
	TOTAL OPERATING TEMP POSITIONS				3,988.17**	3,985.17**		
	TOTAL OPERATING COST		25,837,129,327	28,545,898,037	14,212,204,314	14,333,693,723	2,708,768,710	10.48
	CAPITAL INVESTMENT							
	GENERAL FUND		14,336,000	25,790,000	12,742,000	13,048,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT + %
	SPECIAL FUND		235,961,000	162,513,000	59,152,000	103,361,000	
	G.O. BONDS		1,793,554,000	1,490,525,000	1,338,849,000	151,676,000	
	G.O. BONDS REPAID		6,200,000				
	REVENUE BONDS		1,643,204,000	866,714,000	618,647,000	248,067,000	
	FEDERAL FUNDS		517,402,000	526,407,000	306,663,000	219,744,000	
	OTHER FEDERAL FUNDS		89,298,000	23,064,000	11,092,000	11,972,000	
	PRIVATE CONTRIBUTIONS		6,509,000	4,650,000		4,650,000	
	COUNTY FUNDS		8,000,000				
	TRUST FUNDS		3,000,000	1,150,000		1,150,000	
	OTHER FUNDS		250,000	47,450,000	19,325,000	28,125,000	
	TOTAL CAPITAL INVESTMENT COST		4,317,714,000	3,148,263,000	2,366,470,000	781,793,000	1,169,451,000 - 27.08
	TOTAL PROGRAMS COST AND POSITIONS						
					35,479.75 *	35,499.75 *	
					2,867.86**	2,870.86**	
	GENERAL FUND		13,640,647,726	14,932,213,975	7,390,616,492	7,541,597,483	
					7,766.63 *	7,767.63 *	
					214.25**	214.25**	
	SPECIAL FUND		5,550,240,570	5,843,680,380	2,936,641,882	2,907,038,498	
	G.O. BONDS		1,793,554,000	1,490,525,000	1,338,849,000	151,676,000	
	G.O. BONDS REPAID		6,200,000				
	REVENUE BONDS		1,643,204,000	866,714,000	618,647,000	248,067,000	
					1,799.16 *	1,799.16 *	
					375.12**	375.12**	
	FEDERAL FUNDS		5,397,563,528	6,098,283,189	3,057,477,456	3,040,805,733	
					417.48 *	417.48 *	
					323.94**	317.94**	
	OTHER FEDERAL FUNDS		480,387,364	489,616,478	251,833,998	237,782,480	
	PRIVATE CONTRIBUTIONS		6,952,067	6,135,862	738,352	5,397,510	
					20.00 *	20.00 *	
					3.00**	3.00**	
	COUNTY FUNDS		8,327,219	4,419,442	2,209,721	2,209,721	
					86.00 *	87.00 *	
					12.00**	12.00**	
	TRUST FUNDS		669,758,417	867,170,234	431,372,889	435,797,345	
					233.36 *	233.36 *	
					57.50**	57.50**	
	INTERDEPARTMENTAL TRANSFERS		150,760,699	201,230,347	100,530,840	100,699,507	
					288.65 *	288.65 *	
					134.50**	134.50**	
	REVOLVING FUND		842,509,080	896,537,425	453,270,580	443,266,845	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					108.00 *	108.00 *		
	OTHER FUNDS		33,682,563	82,753,212	38,606,833	44,146,379		
		TOTAL PERM POSITIONS			46,199.03 *	46,221.03 *		
		TOTAL TEMP POSITIONS			3,988.17**	3,985.17**		
		TOTAL COSTS	30,223,787,233	31,779,279,544	16,620,795,043	15,158,484,501	1,555,492,311	5.15

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	DEPARTMENT OF AGRICULTURE							
	OPERATING							
					190.68 *	190.68 *		
					1.00**	1.00**		
	GENERAL FUND		26,017,207	39,038,724	24,182,203	14,856,521		
					130.27 *	130.27 *		
					1.25**	1.25**		
	SPECIAL FUND		34,516,689	43,532,967	23,084,570	20,448,397		
	FEDERAL FUNDS		328,501	519,006	259,503	259,503		
					2.00 *	2.00 *		
					9.00**	9.00**		
	OTHER FEDERAL FUNDS		2,057,854	3,403,179	1,688,399	1,714,780		
	TRUST FUNDS		836,914	1,625,924	812,962	812,962		
	INTERDEPARTMENTAL TRANSFERS		190,656	424,190	212,095	212,095		
					18.50 *	18.50 *		
					22.00**	22.00**		
	REVOLVING FUND		20,955,180	27,814,837	13,886,286	13,928,551		
	TOTAL OPERATING PERM POSITIONS				341.45 *	341.45 *		
	TOTAL OPERATING TEMP POSITIONS				33.25**	33.25**		
	TOTAL OPERATING COST		84,903,001	116,358,827	64,126,018	52,232,809	31,455,826	37.05
	CAPITAL INVESTMENT							
	G.O. BONDS		80,650,000	33,530,000	29,580,000	3,950,000		
	FEDERAL FUNDS		3,000,000					
	TOTAL CAPITAL INVESTMENT COST		83,650,000	33,530,000	29,580,000	3,950,000	50,120,000 -	59.92
	TOTAL PROGRAMS COST AND POSITIONS							
					190.68 *	190.68 *		
					1.00**	1.00**		
	GENERAL FUND		26,017,207	39,038,724	24,182,203	14,856,521		
					130.27 *	130.27 *		
					1.25**	1.25**		
	SPECIAL FUND		34,516,689	43,532,967	23,084,570	20,448,397		
	G.O. BONDS		80,650,000	33,530,000	29,580,000	3,950,000		
	FEDERAL FUNDS		3,328,501	519,006	259,503	259,503		
					2.00 *	2.00 *		
					9.00**	9.00**		
	OTHER FEDERAL FUNDS		2,057,854	3,403,179	1,688,399	1,714,780		
	TRUST FUNDS		836,914	1,625,924	812,962	812,962		
	INTERDEPARTMENTAL TRANSFERS		190,656	424,190	212,095	212,095		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19 *	BIENNIUM CHANGE AMOUNT + %
					18.50 *	18.50 *	
					22.00**	22.00**	
	REVOLVING FUND		20,955,180	27,814,837	13,886,286	13,928,551	
		TOTAL PERM POSITIONS			341.45 *	341.45 *	
		TOTAL TEMP POSITIONS			33.25**	33.25**	
		TOTAL COSTS	168,553,001	149,888,827	93,706,018	56,182,809	18,664,174 - 11.07

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	DEPT OF ACCOUNTING AND GENERAL SERVICES							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		11,764,078	10,468,960	5,234,480	5,234,480		
	INTERDEPARTMENTAL TRANSFERS		3,936,175	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT COST		15,700,253	14,669,560	7,334,780	7,334,780	1,030,693 -	6.56
	OPERATING							
					586.50 *	586.50 *		
					19.44**	22.44**		
	GENERAL FUND		186,554,681	202,976,847	102,010,757	100,966,090		
					66.50 *	66.50 *		
					5.00**	5.00**		
	SPECIAL FUND		46,360,959	57,603,686	32,701,843	24,901,843		
					5.00 *	5.00 *		
					1.00**	1.00**		
	FEDERAL FUNDS		16,745,534	1,712,992	856,496	856,496		
	OTHER FEDERAL FUNDS		606,936	1,213,872	606,936	606,936		
					1.00**	1.00**		
	TRUST FUNDS		5,572,843	4,590,004	507,502	4,082,502		
					42.00 *	42.00 *		
	INTERDEPARTMENTAL TRANSFERS		44,973,108	71,532,788	35,766,394	35,766,394		
					49.00 *	49.00 *		
	REVOLVING FUND		59,466,058	75,829,360	37,914,680	37,914,680		
	TOTAL OPERATING PERM POSITIONS				749.00 *	749.00 *		
	TOTAL OPERATING TEMP POSITIONS				26.44**	29.44**		
	TOTAL OPERATING COST		360,280,119	415,459,549	210,364,608	205,094,941	55,179,430	15.32
	CAPITAL INVESTMENT							
	GENERAL FUND		5,836,000	12,562,000	6,128,000	6,434,000		
	G.O. BONDS		75,669,000	76,500,000	46,500,000	30,000,000		
	TOTAL CAPITAL INVESTMENT COST		81,505,000	89,062,000	52,628,000	36,434,000	7,557,000	9.27
	TOTAL PROGRAMS COST AND POSITIONS							
					586.50 *	586.50 *		
					19.44**	22.44**		
	GENERAL FUND		204,154,759	226,007,807	113,373,237	112,634,570		
					66.50 *	66.50 *		
					5.00**	5.00**		
	SPECIAL FUND		46,360,959	57,603,686	32,701,843	24,901,843		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	G.O. BONDS		75,669,000	76,500,000	46,500,000	30,000,000		
					5.00 *	5.00 *		
					1.00**	1.00**		
	FEDERAL FUNDS		16,745,534	1,712,992	856,496	856,496		
	OTHER FEDERAL FUNDS		606,936	1,213,872	606,936	606,936		
					1.00**	1.00**		
	TRUST FUNDS		5,572,843	4,590,004	507,502	4,082,502		
					42.00 *	42.00 *		
	INTERDEPARTMENTAL TRANSFERS		48,909,283	75,733,388	37,866,694	37,866,694		
					49.00 *	49.00 *		
	REVOLVING FUND		59,466,058	75,829,360	37,914,680	37,914,680		
	TOTAL PERM POSITIONS				749.00 *	749.00 *		
	TOTAL TEMP POSITIONS				26.44**	29.44**		
	TOTAL COSTS		457,485,372	519,191,109	270,327,388	248,863,721	61,705,737	13.49

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	DEPARTMENT OF THE ATTORNEY GENERAL							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		800,000	800,000	400,000	400,000		
	TOTAL CURR LEASE PMT COST		800,000	800,000	400,000	400,000		
	OPERATING							
					343.11 *	343.11 *		
					23.86**	23.86**		
	GENERAL FUND		59,954,998	67,965,290	34,007,645	33,957,645		
					24.60 *	24.60 *		
	SPECIAL FUND		6,637,491	7,042,642	3,545,696	3,496,946		
					5.20 *	5.20 *		
					11.20**	11.20**		
	FEDERAL FUNDS		16,950,684	23,564,846	11,782,423	11,782,423		
					157.86 *	157.86 *		
					8.16**	8.16**		
	OTHER FEDERAL FUNDS		40,209,159	42,346,986	21,246,618	21,100,368		
	TRUST FUNDS		12,346,558	12,349,464	6,174,732	6,174,732		
					111.61 *	111.61 *		
					27.50**	27.50**		
	INTERDEPARTMENTAL TRANSFERS		26,428,970	31,886,172	15,859,098	16,027,074		
					28.40 *	28.40 *		
					1.00**	1.00**		
	REVOLVING FUND		13,172,318	13,382,738	6,691,369	6,691,369		
	TOTAL OPERATING PERM POSITIONS				670.78 *	670.78 *		
	TOTAL OPERATING TEMP POSITIONS				71.72**	71.72**		
	TOTAL OPERATING COST		175,700,178	198,538,138	99,307,581	99,230,557	22,837,960	13.00
	TOTAL PROGRAMS COST AND POSITIONS							
					343.11 *	343.11 *		
					23.86**	23.86**		
	GENERAL FUND		60,754,998	68,765,290	34,407,645	34,357,645		
					24.60 *	24.60 *		
	SPECIAL FUND		6,637,491	7,042,642	3,545,696	3,496,946		
					5.20 *	5.20 *		
					11.20**	11.20**		
	FEDERAL FUNDS		16,950,684	23,564,846	11,782,423	11,782,423		
					157.86 *	157.86 *		
					8.16**	8.16**		
	OTHER FEDERAL FUNDS		40,209,159	42,346,986	21,246,618	21,100,368		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TRUST FUNDS		12,346,558	12,349,464	6,174,732	6,174,732		
					111.61 *	111.61 *		
					27.50**	27.50**		
	INTERDEPARTMENTAL TRANSFERS		26,428,970	31,886,172	15,859,098	16,027,074		
					28.40 *	28.40 *		
					1.00**	1.00**		
	REVOLVING FUND		13,172,318	13,382,738	6,691,369	6,691,369		
	TOTAL PERM POSITIONS				670.78 *	670.78 *		
	TOTAL TEMP POSITIONS				71.72**	71.72**		
	TOTAL COSTS		176,500,178	199,338,138	99,707,581	99,630,557	22,837,960	12.94

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT + %
	DEPARTMENT OF BUSINESS & ECON DEV & TOURISM						
	OPERATING						
					102.50 *	102.50 *	
					11.71**	11.71**	
	GENERAL FUND		23,598,507	34,411,170	22,124,857	12,286,313	
					28.50 *	28.50 *	
					90.25**	90.25**	
	SPECIAL FUND		428,273,381	420,472,836	235,160,418	185,312,418	
					5.00 *	5.00 *	
					6.00**	6.00**	
	FEDERAL FUNDS		12,503,278	10,971,376	5,485,688	5,485,688	
					9.00**	9.00**	
	OTHER FEDERAL FUNDS		16,952,697	8,829,426	4,864,713	3,964,713	
	TRUST FUNDS		176,000,000	400,000	200,000	200,000	
					33.00 *	33.00 *	
					44.00**	44.00**	
	REVOLVING FUND		43,198,995	54,017,600	32,031,800	21,985,800	
	TOTAL OPERATING PERM POSITIONS				169.00 *	169.00 *	
	TOTAL OPERATING TEMP POSITIONS				160.96**	160.96**	
	TOTAL OPERATING COST		700,526,858	529,102,408	299,867,476	229,234,932	171,424,450 - 24.47
	CAPITAL INVESTMENT						
	GENERAL FUND		1,450,000				
	G.O. BONDS		135,240,000	128,400,000	127,400,000	1,000,000	
	G.O. BONDS REPAID		6,200,000				
	REVENUE BONDS		1,250,000				
	TOTAL CAPITAL INVESTMENT COST		144,140,000	128,400,000	127,400,000	1,000,000	15,740,000 - 10.92
	TOTAL PROGRAMS COST AND POSITIONS						
					102.50 *	102.50 *	
					11.71**	11.71**	
	GENERAL FUND		25,048,507	34,411,170	22,124,857	12,286,313	
					28.50 *	28.50 *	
					90.25**	90.25**	
	SPECIAL FUND		428,273,381	420,472,836	235,160,418	185,312,418	
	G.O. BONDS		135,240,000	128,400,000	127,400,000	1,000,000	
	G.O. BONDS REPAID		6,200,000				
	REVENUE BONDS		1,250,000				
					5.00 *	5.00 *	
					6.00**	6.00**	
	FEDERAL FUNDS		12,503,278	10,971,376	5,485,688	5,485,688	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					9.00**	9.00**		
	OTHER FEDERAL FUNDS		16,952,697	8,829,426	4,864,713	3,964,713		
	TRUST FUNDS		176,000,000	400,000	200,000	200,000		
					33.00*	33.00*		
					44.00**	44.00**		
	REVOLVING FUND		43,198,995	54,017,600	32,031,800	21,985,800		
	TOTAL PERM POSITIONS				169.00*	169.00*		
	TOTAL TEMP POSITIONS				160.96**	160.96**		
	TOTAL COSTS		844,666,858	657,502,408	427,267,476	230,234,932	187,164,450 -	22.16

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	DEPARTMENT OF BUDGET AND FINANCE							
	OPERATING							
					195.75 *	195.75 *		
					2.00**	2.00**		
	GENERAL FUND		4,849,374,842	5,351,616,649	2,598,380,471	2,753,236,178		
	SPECIAL FUND		4,402,299	186,888	93,444	93,444		
	FEDERAL FUNDS		1,319,736					
	OTHER FEDERAL FUNDS		17,871					
					67.00 *	68.00 *		
	TRUST FUNDS		32,825,474	38,629,355	19,268,763	19,360,592		
					0.75 *	0.75 *		
	INTERDEPARTMENTAL TRANSFERS		14,143,176	21,836,287	10,917,798	10,918,489		
	REVOLVING FUND		316,180					
					108.00 *	108.00 *		
	OTHER FUNDS		33,432,563	35,303,212	19,281,833	16,021,379		
	TOTAL OPERATING PERM POSITIONS				371.50 *	372.50 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		4,935,832,141	5,447,572,391	2,647,942,309	2,799,630,082	511,740,250	10.37
	CAPITAL INVESTMENT							
	G.O. BONDS		38,113,000	875,000	875,000			
	TOTAL CAPITAL INVESTMENT COST		38,113,000	875,000	875,000		37,238,000	- 97.70
	TOTAL PROGRAMS COST AND POSITIONS							
					195.75 *	195.75 *		
					2.00**	2.00**		
	GENERAL FUND		4,849,374,842	5,351,616,649	2,598,380,471	2,753,236,178		
	SPECIAL FUND		4,402,299	186,888	93,444	93,444		
	G.O. BONDS		38,113,000	875,000	875,000			
	FEDERAL FUNDS		1,319,736					
	OTHER FEDERAL FUNDS		17,871					
					67.00 *	68.00 *		
	TRUST FUNDS		32,825,474	38,629,355	19,268,763	19,360,592		
					0.75 *	0.75 *		
	INTERDEPARTMENTAL TRANSFERS		14,143,176	21,836,287	10,917,798	10,918,489		
	REVOLVING FUND		316,180					
					108.00 *	108.00 *		
	OTHER FUNDS		33,432,563	35,303,212	19,281,833	16,021,379		
	TOTAL PERM POSITIONS				371.50 *	372.50 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		4,973,945,141	5,448,447,391	2,648,817,309	2,799,630,082	474,502,250	9.54

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	DEPT OF COMMERCE & CONSUMER AFFAIRS							
	OPERATING							
					493.00 *	493.00 *		
					29.00**	29.00**		
	SPECIAL FUND		133,242,536	158,654,993	79,964,751	78,690,242		
					4.00**	4.00**		
	OTHER FEDERAL FUNDS		250,000	500,000	250,000	250,000		
					8.00 *	8.00 *		
					5.00**	5.00**		
	TRUST FUNDS		4,086,529	11,760,452	6,109,208	5,651,244		
	TOTAL OPERATING PERM POSITIONS				501.00 *	501.00 *		
	TOTAL OPERATING TEMP POSITIONS				38.00**	38.00**		
	TOTAL OPERATING COST		137,579,065	170,915,445	86,323,959	84,591,486	33,336,380	24.23

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	DEPARTMENT OF DEFENSE							
	OPERATING							
					163.35 *	163.35 *		
					70.25**	70.25**		
	GENERAL FUND		38,397,207	41,914,527	22,232,500	19,682,027		
					7.50 *	7.50 *		
					14.00**	14.00**		
	FEDERAL FUNDS		70,009,465	49,198,856	24,599,428	24,599,428		
					94.15 *	94.15 *		
					122.75**	122.75**		
	OTHER FEDERAL FUNDS		141,995,051	176,465,030	89,010,875	87,454,155		
	TOTAL OPERATING PERM POSITIONS				265.00 *	265.00 *		
	TOTAL OPERATING TEMP POSITIONS				207.00**	207.00**		
	TOTAL OPERATING COST		250,401,723	267,578,413	135,842,803	131,735,610	17,176,690	6.86
	CAPITAL INVESTMENT							
	G.O. BONDS		46,077,000	25,076,000	13,001,000	12,075,000		
	FEDERAL FUNDS		37,629,000	2,000	1,000	1,000		
	OTHER FEDERAL FUNDS		39,298,000	23,058,000	11,089,000	11,969,000		
	TOTAL CAPITAL INVESTMENT COST		123,004,000	48,136,000	24,091,000	24,045,000	74,868,000 -	60.87
	TOTAL PROGRAMS COST AND POSITIONS							
					163.35 *	163.35 *		
					70.25**	70.25**		
	GENERAL FUND		38,397,207	41,914,527	22,232,500	19,682,027		
	G.O. BONDS		46,077,000	25,076,000	13,001,000	12,075,000		
					7.50 *	7.50 *		
					14.00**	14.00**		
	FEDERAL FUNDS		107,638,465	49,200,856	24,600,428	24,600,428		
					94.15 *	94.15 *		
					122.75**	122.75**		
	OTHER FEDERAL FUNDS		181,293,051	199,523,030	100,099,875	99,423,155		
	TOTAL PERM POSITIONS				265.00 *	265.00 *		
	TOTAL TEMP POSITIONS				207.00**	207.00**		
	TOTAL COSTS		373,405,723	315,714,413	159,933,803	155,780,610	57,691,310 -	15.45

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	DEPARTMENT OF EDUCATION							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		13,216	13,216	6,608	6,608		
	TOTAL CURR LEASE PMT COST		13,216	13,216	6,608	6,608		
	OPERATING							
					19,915.87 *	19,935.87 *		
					2,011.50**	2,011.50**		
	GENERAL FUND		3,318,228,684	3,522,887,992	1,759,194,266	1,763,693,726		
					737.50 *	737.50 *		
					6.00**	6.00**		
	SPECIAL FUND		115,753,683	112,602,206	56,301,103	56,301,103		
					6.88 *	6.88 *		
					150.50**	150.50**		
	FEDERAL FUNDS		513,206,332	527,923,258	263,961,629	263,961,629		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		15,606,000	17,707,588	8,853,794	8,853,794		
	TRUST FUNDS		35,280,000	31,800,000	15,900,000	15,900,000		
	INTERDEPARTMENTAL TRANSFERS		15,527,621	15,531,272	7,765,636	7,765,636		
					8.00 *	8.00 *		
					2.00**	2.00**		
	REVOLVING FUND		56,863,929	48,167,360	24,083,680	24,083,680		
	TOTAL OPERATING PERM POSITIONS				20,668.25 *	20,688.25 *		
	TOTAL OPERATING TEMP POSITIONS				2,171.00**	2,171.00**		
	TOTAL OPERATING COST		4,070,466,249	4,276,619,676	2,136,060,108	2,140,559,568	206,153,427	5.06
	CAPITAL INVESTMENT							
	GENERAL FUND		4,349,000	8,698,000	4,349,000	4,349,000		
	G.O. BONDS		601,000,000	710,000,000	710,000,000			
	FEDERAL FUNDS		30,603,000					
	TOTAL CAPITAL INVESTMENT COST		635,952,000	718,698,000	714,349,000	4,349,000	82,746,000	13.01
	TOTAL PROGRAMS COST AND POSITIONS							
					19,915.87 *	19,935.87 *		
					2,011.50**	2,011.50**		
	GENERAL FUND		3,322,590,900	3,531,599,208	1,763,549,874	1,768,049,334		
					737.50 *	737.50 *		
					6.00**	6.00**		
	SPECIAL FUND		115,753,683	112,602,206	56,301,103	56,301,103		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	G.O. BONDS		601,000,000	710,000,000	710,000,000			
					6.88 *	6.88 *		
					150.50**	150.50**		
	FEDERAL FUNDS		543,809,332	527,923,258	263,961,629	263,961,629		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		15,606,000	17,707,588	8,853,794	8,853,794		
	TRUST FUNDS		35,280,000	31,800,000	15,900,000	15,900,000		
	INTERDEPARTMENTAL TRANSFERS		15,527,621	15,531,272	7,765,636	7,765,636		
					8.00 *	8.00 *		
					2.00**	2.00**		
	REVOLVING FUND		56,863,929	48,167,360	24,083,680	24,083,680		
	TOTAL PERM POSITIONS				20,668.25 *	20,688.25 *		
	TOTAL TEMP POSITIONS				2,171.00**	2,171.00**		
	TOTAL COSTS		4,706,431,465	4,995,330,892	2,850,415,716	2,144,915,176	288,899,427	6.14

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	OFFICE OF THE GOVERNOR							
	OPERATING							
					23.00 *	23.00 *		
					24.00**	24.00**		
	GENERAL FUND		7,565,851	8,001,480	4,000,740	4,000,740		
	FEDERAL FUNDS		311,348					
	TOTAL OPERATING PERM POSITIONS				23.00 *	23.00 *		
	TOTAL OPERATING TEMP POSITIONS				24.00**	24.00**		
	TOTAL OPERATING COST		7,877,199	8,001,480	4,000,740	4,000,740	124,281	1.58
	CAPITAL INVESTMENT							
	G.O. BONDS		2,000	2,000	1,000	1,000		
	TOTAL CAPITAL INVESTMENT COST		2,000	2,000	1,000	1,000		0.00
	TOTAL PROGRAMS COST AND POSITIONS							
					23.00 *	23.00 *		
					24.00**	24.00**		
	GENERAL FUND		7,565,851	8,001,480	4,000,740	4,000,740		
	G.O. BONDS		2,000	2,000	1,000	1,000		
	FEDERAL FUNDS		311,348					
	TOTAL PERM POSITIONS				23.00 *	23.00 *		
	TOTAL TEMP POSITIONS				24.00**	24.00**		
	TOTAL COSTS		7,879,199	8,003,480	4,001,740	4,001,740	124,281	1.58

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	DEPARTMENT OF HAWAIIAN HOME LANDS							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		3,470,000	3,500,000	1,750,000	1,750,000		
	TOTAL CURR LEASE PMT COST		3,470,000	3,500,000	1,750,000	1,750,000	30,000	0.86
	OPERATING							
					200.00 *	200.00 *		
	GENERAL FUND		37,599,714	46,741,460	23,370,730	23,370,730		
	SPECIAL FUND		21,168,455	9,649,418	4,824,709	4,824,709		
					4.00 *	4.00 *		
					2.00**	2.00**		
	FEDERAL FUNDS		47,099,695	2,637,054	1,318,527	1,318,527		
	TRUST FUNDS		17,231,412					
	TOTAL OPERATING PERM POSITIONS				204.00 *	204.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		123,099,276	59,027,932	29,513,966	29,513,966	64,071,344 -	52.05
	CAPITAL INVESTMENT							
	G.O. BONDS		16,565,000	50,000,000	25,000,000	25,000,000		
	FEDERAL FUNDS		46,600,000	30,000,000	15,000,000	15,000,000		
	TOTAL CAPITAL INVESTMENT COST		63,165,000	80,000,000	40,000,000	40,000,000	16,835,000	26.65
	TOTAL PROGRAMS COST AND POSITIONS							
					200.00 *	200.00 *		
	GENERAL FUND		41,069,714	50,241,460	25,120,730	25,120,730		
	SPECIAL FUND		21,168,455	9,649,418	4,824,709	4,824,709		
	G.O. BONDS		16,565,000	50,000,000	25,000,000	25,000,000		
					4.00 *	4.00 *		
					2.00**	2.00**		
	FEDERAL FUNDS		93,699,695	32,637,054	16,318,527	16,318,527		
	TRUST FUNDS		17,231,412					
	TOTAL PERM POSITIONS				204.00 *	204.00 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		189,734,276	142,527,932	71,263,966	71,263,966	47,206,344 -	24.88

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	DEPARTMENT OF HUMAN SERVICES							
	OPERATING							
					1,141.15 *	1,141.15 *		
					19.43**	19.43**		
	GENERAL FUND		2,371,009,681	2,550,121,507	1,256,182,589	1,293,938,918		
					0.56 *	0.56 *		
	SPECIAL FUND		10,143,783	7,847,208	3,923,604	3,923,604		
					1,088.04 *	1,088.04 *		
					82.57**	82.57**		
	FEDERAL FUNDS		3,870,125,633	4,526,108,674	2,203,952,834	2,322,155,840		
	OTHER FEDERAL FUNDS		35,621,011	35,778,424	17,889,212	17,889,212		
	PRIVATE CONTRIBUTIONS		20,000	20,000	10,000	10,000		
	INTERDEPARTMENTAL TRANSFERS		14,837,680	14,338,962	7,169,481	7,169,481		
					43.00 *	43.00 *		
					20.00**	20.00**		
	REVOLVING FUND		20,206,877	20,370,212	10,185,106	10,185,106		
	TOTAL OPERATING PERM POSITIONS				2,272.75 *	2,272.75 *		
	TOTAL OPERATING TEMP POSITIONS				122.00**	122.00**		
	TOTAL OPERATING COST		6,321,964,665	7,154,584,987	3,499,312,826	3,655,272,161	832,620,322	13.17
	CAPITAL INVESTMENT							
	GENERAL FUND		560,000					
	G.O. BONDS		40,238,000	59,521,000	59,521,000			
	TOTAL CAPITAL INVESTMENT COST		40,798,000	59,521,000	59,521,000		18,723,000	45.89
	TOTAL PROGRAMS COST AND POSITIONS							
					1,141.15 *	1,141.15 *		
					19.43**	19.43**		
	GENERAL FUND		2,371,569,681	2,550,121,507	1,256,182,589	1,293,938,918		
					0.56 *	0.56 *		
	SPECIAL FUND		10,143,783	7,847,208	3,923,604	3,923,604		
	G.O. BONDS		40,238,000	59,521,000	59,521,000			
					1,088.04 *	1,088.04 *		
					82.57**	82.57**		
	FEDERAL FUNDS		3,870,125,633	4,526,108,674	2,203,952,834	2,322,155,840		
	OTHER FEDERAL FUNDS		35,621,011	35,778,424	17,889,212	17,889,212		
	PRIVATE CONTRIBUTIONS		20,000	20,000	10,000	10,000		
	INTERDEPARTMENTAL TRANSFERS		14,837,680	14,338,962	7,169,481	7,169,481		
					43.00 *	43.00 *		
					20.00**	20.00**		
	REVOLVING FUND		20,206,877	20,370,212	10,185,106	10,185,106		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL PERM POSITIONS				2,272.75 *	2,272.75 *		
	TOTAL TEMP POSITIONS				122.00**	122.00**		
	TOTAL COSTS		6,362,762,665	7,214,105,987	3,558,833,826	3,655,272,161	851,343,322	13.38

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT							
	OPERATING							
					97.00 *	97.00 *		
	GENERAL FUND		33,277,574	37,528,994	18,650,497	18,878,497		
	SPECIAL FUND		772,216	1,400,000	700,000	700,000		
					1.00 *	1.00 *		
	INTERDEPARTMENTAL TRANSFERS		5,443,725	10,122,562	5,061,281	5,061,281		
	TOTAL OPERATING PERM POSITIONS				98.00 *	98.00 *		
	TOTAL OPERATING COST		39,493,515	49,051,556	24,411,778	24,639,778	9,558,041	24.20

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	DEPARTMENT OF HEALTH							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		23,386,000	21,792,000	10,896,000	10,896,000		
	TOTAL CURR LEASE PMT COST		23,386,000	21,792,000	10,896,000	10,896,000	1,594,000 -	6.82
	OPERATING							
					2,193.29 *	2,193.29 *		
					331.30**	331.30**		
	GENERAL FUND		1,110,243,254	1,271,342,684	647,107,899	624,234,785		
					2,968.75 *	2,968.75 *		
					29.00**	29.00**		
	SPECIAL FUND		1,504,570,466	1,557,601,195	778,768,553	778,832,642		
					251.86 *	251.86 *		
					68.10**	68.10**		
	FEDERAL FUNDS		179,048,843	223,382,093	133,658,736	89,723,357		
					80.60 *	80.60 *		
					148.15**	142.15**		
	OTHER FEDERAL FUNDS		107,525,921	137,192,133	68,693,531	68,498,602		
					7.00 *	7.00 *		
					3.00**	3.00**		
	INTERDEPARTMENTAL TRANSFERS		7,685,916	8,054,062	4,027,031	4,027,031		
					45.00 *	45.00 *		
	REVOLVING FUND		421,770,968	423,189,424	211,594,712	211,594,712		
	TOTAL OPERATING PERM POSITIONS				5,546.50 *	5,546.50 *		
	TOTAL OPERATING TEMP POSITIONS				579.55**	573.55**		
	TOTAL OPERATING COST		3,330,845,368	3,620,761,591	1,843,850,462	1,776,911,129	289,916,223	8.70
	CAPITAL INVESTMENT							
	G.O. BONDS		238,890,000	54,176,000	43,676,000	10,500,000		
	FEDERAL FUNDS		39,408,000	18,660,000	18,660,000			
	TOTAL CAPITAL INVESTMENT COST		278,298,000	72,836,000	62,336,000	10,500,000	205,462,000 -	73.83
	TOTAL PROGRAMS COST AND POSITIONS							
					2,193.29 *	2,193.29 *		
					331.30**	331.30**		
	GENERAL FUND		1,110,243,254	1,271,342,684	647,107,899	624,234,785		
					2,968.75 *	2,968.75 *		
					29.00**	29.00**		
	SPECIAL FUND		1,527,956,466	1,579,393,195	789,664,553	789,728,642		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	G.O. BONDS		238,890,000	54,176,000	43,676,000	10,500,000		
					251.86 *	251.86 *		
					68.10**	68.10**		
	FEDERAL FUNDS		218,456,843	242,042,093	152,318,736	89,723,357		
					80.60 *	80.60 *		
					148.15**	142.15**		
	OTHER FEDERAL FUNDS		107,525,921	137,192,133	68,693,531	68,498,602		
					7.00 *	7.00 *		
					3.00**	3.00**		
	INTERDEPARTMENTAL TRANSFERS		7,685,916	8,054,062	4,027,031	4,027,031		
					45.00 *	45.00 *		
	REVOLVING FUND		421,770,968	423,189,424	211,594,712	211,594,712		
	TOTAL PERM POSITIONS				5,546.50 *	5,546.50 *		
	TOTAL TEMP POSITIONS				579.55**	573.55**		
	TOTAL COSTS		3,632,529,368	3,715,389,591	1,917,082,462	1,798,307,129	82,860,223	2.28

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	DEPT OF LABOR AND INDUSTRIAL RELATIONS							
	OPERATING							
					189.11 *	189.11 *		
					14.12**	14.12**		
	GENERAL FUND		35,751,699	34,360,532	15,991,908	18,368,624		
					22.00 *	22.00 *		
					22.00**	22.00**		
	SPECIAL FUND		175,107,836	24,678,550	12,339,275	12,339,275		
					303.87 *	303.87 *		
					17.00**	17.00**		
	FEDERAL FUNDS		67,720,268	94,074,292	47,037,146	47,037,146		
					73.57 *	73.57 *		
					7.88**	7.88**		
	OTHER FEDERAL FUNDS		10,323,814	14,192,380	7,096,190	7,096,190		
					20.00 *	20.00 *		
	COUNTY FUNDS			4,000,000	2,000,000	2,000,000		
					11.00 *	11.00 *		
					5.00**	5.00**		
	TRUST FUNDS		381,851,406	763,939,653	381,937,031	382,002,622		
					12.00 *	12.00 *		
					20.00**	20.00**		
	INTERDEPARTMENTAL TRANSFERS		4,873,076	6,766,364	3,383,182	3,383,182		
					0.50**	0.50**		
	REVOLVING FUND		123,816	140,000	70,000	70,000		
	TOTAL OPERATING PERM POSITIONS				631.55 *	631.55 *		
	TOTAL OPERATING TEMP POSITIONS				86.50**	86.50**		
	TOTAL OPERATING COST		675,751,915	942,151,771	469,854,732	472,297,039	266,399,856	39.42
	CAPITAL INVESTMENT							
	G.O. BONDS		15,673,000					
	TOTAL CAPITAL INVESTMENT COST		15,673,000				15,673,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					189.11 *	189.11 *		
					14.12**	14.12**		
	GENERAL FUND		35,751,699	34,360,532	15,991,908	18,368,624		
					22.00 *	22.00 *		
					22.00**	22.00**		
	SPECIAL FUND		175,107,836	24,678,550	12,339,275	12,339,275		
	G.O. BONDS		15,673,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					303.87 *	303.87 *		
					17.00**	17.00**		
	FEDERAL FUNDS		67,720,268	94,074,292	47,037,146	47,037,146		
					73.57 *	73.57 *		
					7.88**	7.88**		
	OTHER FEDERAL FUNDS		10,323,814	14,192,380	7,096,190	7,096,190		
					20.00 *	20.00 *		
	COUNTY FUNDS			4,000,000	2,000,000	2,000,000		
					11.00 *	11.00 *		
					5.00**	5.00**		
	TRUST FUNDS		381,851,406	763,939,653	381,937,031	382,002,622		
					12.00 *	12.00 *		
					20.00**	20.00**		
	INTERDEPARTMENTAL TRANSFERS		4,873,076	6,766,364	3,383,182	3,383,182		
					0.50**	0.50**		
	REVOLVING FUND		123,816	140,000	70,000	70,000		
	TOTAL PERM POSITIONS				631.55 *	631.55 *		
	TOTAL TEMP POSITIONS				86.50**	86.50**		
	TOTAL COSTS		691,424,915	942,151,771	469,854,732	472,297,039	250,726,856	36.26

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	DEPARTMENT OF LAND AND NATURAL RESOURCES							
	OPERATING							
					471.25 *	471.25 *		
					67.00**	67.00**		
	GENERAL FUND		64,151,667	115,674,928	58,004,186	57,670,742		
					341.00 *	341.00 *		
					4.25**	4.25**		
	SPECIAL FUND		111,451,275	147,264,911	74,685,052	72,579,859		
					32.25 *	32.25 *		
					17.75**	17.75**		
	FEDERAL FUNDS		21,349,746	27,471,242	13,675,621	13,795,621		
					8.50 *	8.50 *		
					13.00**	13.00**		
	OTHER FEDERAL FUNDS		17,659,752	25,294,852	18,727,426	6,567,426		
					1.00**	1.00**		
	TRUST FUNDS		615,929	775,252	387,626	387,626		
					7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		2,302,829	3,358,158	1,679,079	1,679,079		
					3.00**	3.00**		
	REVOLVING FUND		1,057,609	1,341,056	670,528	670,528		
	TOTAL OPERATING PERM POSITIONS				853.00 *	853.00 *		
	TOTAL OPERATING TEMP POSITIONS				113.00**	113.00**		
	TOTAL OPERATING COST		218,588,807	321,180,399	167,829,518	153,350,881	102,591,592	46.93
	CAPITAL INVESTMENT							
	GENERAL FUND		2,141,000	4,530,000	2,265,000	2,265,000		
	SPECIAL FUND		4,250,000	18,600,000	8,750,000	9,850,000		
	G.O. BONDS		85,993,000	46,300,000	34,450,000	11,850,000		
	FEDERAL FUNDS		3,575,000	700,000	600,000	100,000		
	PRIVATE CONTRIBUTIONS		2,500,000	4,650,000		4,650,000		
	COUNTY FUNDS		5,000,000					
	TRUST FUNDS		3,000,000	1,150,000		1,150,000		
	TOTAL CAPITAL INVESTMENT COST		106,459,000	75,930,000	46,065,000	29,865,000	30,529,000	- 28.68
	TOTAL PROGRAMS COST AND POSITIONS							
					471.25 *	471.25 *		
					67.00**	67.00**		
	GENERAL FUND		66,292,667	120,204,928	60,269,186	59,935,742		
					341.00 *	341.00 *		
					4.25**	4.25**		
	SPECIAL FUND		115,701,275	165,864,911	83,435,052	82,429,859		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	G.O. BONDS		85,993,000	46,300,000	34,450,000	11,850,000		
					32.25 *	32.25 *		
					17.75**	17.75**		
	FEDERAL FUNDS		24,924,746	28,171,242	14,275,621	13,895,621		
					8.50 *	8.50 *		
					13.00**	13.00**		
	OTHER FEDERAL FUNDS		17,659,752	25,294,852	18,727,426	6,567,426		
	PRIVATE CONTRIBUTIONS		2,500,000	4,650,000		4,650,000		
	COUNTY FUNDS		5,000,000					
					1.00**	1.00**		
	TRUST FUNDS		3,615,929	1,925,252	387,626	1,537,626		
					7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		2,302,829	3,358,158	1,679,079	1,679,079		
					3.00**	3.00**		
	REVOLVING FUND		1,057,609	1,341,056	670,528	670,528		
	TOTAL PERM POSITIONS				853.00 *	853.00 *		
	TOTAL TEMP POSITIONS				113.00**	113.00**		
	TOTAL COSTS		325,047,807	397,110,399	213,894,518	183,215,881	72,062,592	22.17

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19 *	BIENNIUM CHANGE AMOUNT +	%
	OFFICE OF THE LIEUTENANT GOVERNOR							
	OPERATING							
					3.00 *	3.00 *		
					11.00**	11.00**		
	GENERAL FUND		2,596,574	2,123,252	1,061,626	1,061,626		
	TOTAL OPERATING PERM POSITIONS				3.00 *	3.00 *		
	TOTAL OPERATING TEMP POSITIONS				11.00**	11.00**		
	TOTAL OPERATING COST		2,596,574	2,123,252	1,061,626	1,061,626	473,322 -	18.23

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	DEPARTMENT OF PUBLIC SAFETY							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		3,686,311	3,712,012	1,856,006	1,856,006		
	TOTAL CURR LEASE PMT COST		3,686,311	3,712,012	1,856,006	1,856,006	25,701	0.70
	OPERATING							
					2,667.10 *	2,667.10 *		
	GENERAL FUND		487,749,606	516,664,075	259,749,186	256,914,889		
					8.00 *	8.00 *		
	SPECIAL FUND		4,435,736	6,169,648	3,084,824	3,084,824		
	FEDERAL FUNDS		2,121,490	3,231,978	1,615,989	1,615,989		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		1,493,733	2,118,630	1,059,315	1,059,315		
					3.00**	3.00**		
	COUNTY FUNDS		327,219	419,442	209,721	209,721		
	TRUST FUNDS		111,352	150,130	75,065	75,065		
					59.00 *	59.00 *		
	INTERDEPARTMENTAL TRANSFERS		10,417,767	13,178,930	6,589,465	6,589,465		
					10.00 *	10.00 *		
					42.00**	42.00**		
	REVOLVING FUND		18,207,669	22,487,246	11,243,623	11,243,623		
	TOTAL OPERATING PERM POSITIONS				2,744.10 *	2,744.10 *		
	TOTAL OPERATING TEMP POSITIONS				46.00**	46.00**		
	TOTAL OPERATING COST		524,864,572	564,420,079	283,627,188	280,792,891	39,555,507	7.54
	CAPITAL INVESTMENT							
	G.O. BONDS		102,900,000	86,800,000	29,500,000	57,300,000		
	TOTAL CAPITAL INVESTMENT COST		102,900,000	86,800,000	29,500,000	57,300,000	16,100,000	- 15.65
	TOTAL PROGRAMS COST AND POSITIONS							
					2,667.10 *	2,667.10 *		
	GENERAL FUND		491,435,917	520,376,087	261,605,192	258,770,895		
					8.00 *	8.00 *		
	SPECIAL FUND		4,435,736	6,169,648	3,084,824	3,084,824		
	G.O. BONDS		102,900,000	86,800,000	29,500,000	57,300,000		
	FEDERAL FUNDS		2,121,490	3,231,978	1,615,989	1,615,989		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		1,493,733	2,118,630	1,059,315	1,059,315		
					3.00**	3.00**		
	COUNTY FUNDS		327,219	419,442	209,721	209,721		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TRUST FUNDS		111,352	150,130	75,065	75,065		
					59.00 *	59.00 *		
	INTERDEPARTMENTAL TRANSFERS		10,417,767	13,178,930	6,589,465	6,589,465		
					10.00 *	10.00 *		
					42.00**	42.00**		
	REVOLVING FUND		18,207,669	22,487,246	11,243,623	11,243,623		
	TOTAL PERM POSITIONS				2,744.10 *	2,744.10 *		
	TOTAL TEMP POSITIONS				46.00**	46.00**		
	TOTAL COSTS		631,450,883	654,932,091	314,983,194	339,948,897	23,481,208	3.72

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	SUBSIDIES							
	OPERATING							
	GENERAL FUND		2,500,000					
	TOTAL OPERATING COST		2,500,000				2,500,000	- 100.00
	CAPITAL INVESTMENT							
	G.O. BONDS		26,350,000					
	COUNTY FUNDS		3,000,000					
	TOTAL CAPITAL INVESTMENT COST		29,350,000				29,350,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		2,500,000					
	G.O. BONDS		26,350,000					
	COUNTY FUNDS		3,000,000					
	TOTAL PERM POSITIONS				0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		31,850,000				31,850,000	- 100.00

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	DEPARTMENT OF TAXATION							
	OPERATING							
					388.00*	388.00*		
					143.00**	143.00**		
	GENERAL FUND		56,309,942	56,545,596	28,335,298	28,210,298		
					7.00**	7.00**		
	SPECIAL FUND		2,132,201	2,145,338	1,072,669	1,072,669		
	TOTAL OPERATING PERM POSITIONS				388.00*	388.00*		
	TOTAL OPERATING TEMP POSITIONS				150.00**	150.00**		
	TOTAL OPERATING COST		58,442,143	58,690,934	29,407,967	29,282,967	248,791	0.43
	CAPITAL INVESTMENT							
	G.O. BONDS		472,000	19,345,000	19,345,000			
	TOTAL CAPITAL INVESTMENT COST		472,000	19,345,000	19,345,000		18,873,000	3,998.52
	TOTAL PROGRAMS COST AND POSITIONS							
					388.00*	388.00*		
					143.00**	143.00**		
	GENERAL FUND		56,309,942	56,545,596	28,335,298	28,210,298		
					7.00**	7.00**		
	SPECIAL FUND		2,132,201	2,145,338	1,072,669	1,072,669		
	G.O. BONDS		472,000	19,345,000	19,345,000			
	TOTAL PERM POSITIONS				388.00*	388.00*		
	TOTAL TEMP POSITIONS				150.00**	150.00**		
	TOTAL COSTS		58,914,143	78,035,934	48,752,967	29,282,967	19,121,791	32.46

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	DEPARTMENT OF TRANSPORTATION							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		21,348,126	40,091,719	19,607,335	20,484,384		
	TOTAL CURR LEASE PMT COST		21,348,126	40,091,719	19,607,335	20,484,384	18,743,593	87.80
	OPERATING							
	GENERAL FUND		1,500,000	2,000,000	1,000,000	1,000,000		
					2,346.70 *	2,347.70 *		
					11.00**	11.00**		
	SPECIAL FUND		1,637,476,530	1,909,477,441	960,259,169	949,218,272		
					7.00 *	7.00 *		
					1.00**	1.00**		
	FEDERAL FUNDS		38,928,639	53,795,052	28,967,701	24,827,351		
					0.80 *	0.80 *		
	OTHER FEDERAL FUNDS		769,565	1,509,978	754,989	754,989		
	PRIVATE CONTRIBUTIONS		423,067	1,465,862	728,352	737,510		
	TOTAL OPERATING PERM POSITIONS				2,354.50 *	2,355.50 *		
	TOTAL OPERATING TEMP POSITIONS				12.00**	12.00**		
	TOTAL OPERATING COST		1,679,097,801	1,968,248,333	991,710,211	976,538,122	289,150,532	17.22
	CAPITAL INVESTMENT							
	SPECIAL FUND		225,961,000	143,913,000	50,402,000	93,511,000		
	G.O. BONDS		14,088,000	50,000,000	50,000,000			
	REVENUE BONDS		1,611,954,000	866,714,000	618,647,000	248,067,000		
	FEDERAL FUNDS		356,587,000	477,045,000	272,402,000	204,643,000		
	OTHER FEDERAL FUNDS		50,000,000	6,000	3,000	3,000		
	PRIVATE CONTRIBUTIONS		4,009,000					
	OTHER FUNDS		250,000	47,450,000	19,325,000	28,125,000		
	TOTAL CAPITAL INVESTMENT COST		2,262,849,000	1,585,128,000	1,010,779,000	574,349,000	677,721,000 -	29.95
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		1,500,000	2,000,000	1,000,000	1,000,000		
					2,346.70 *	2,347.70 *		
					11.00**	11.00**		
	SPECIAL FUND		1,884,785,656	2,093,482,160	1,030,268,504	1,063,213,656		
	G.O. BONDS		14,088,000	50,000,000	50,000,000			
	REVENUE BONDS		1,611,954,000	866,714,000	618,647,000	248,067,000		
					7.00 *	7.00 *		
					1.00**	1.00**		
	FEDERAL FUNDS		395,515,639	530,840,052	301,369,701	229,470,351		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					0.80 *	0.80 *		
	OTHER FEDERAL FUNDS		50,769,565	1,515,978	757,989	757,989		
	PRIVATE CONTRIBUTIONS		4,432,067	1,465,862	728,352	737,510		
	OTHER FUNDS		250,000	47,450,000	19,325,000	28,125,000		
	TOTAL PERM POSITIONS				2,354.50 *	2,355.50 *		
	TOTAL TEMP POSITIONS				12.00**	12.00**		
	TOTAL COSTS		3,963,294,927	3,593,468,052	2,022,096,546	1,571,371,506	369,826,875 -	9.33

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	UNIVERSITY OF HAWAII							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		540,000	540,000	270,000	270,000		
	TOTAL CURR LEASE PMT COST		540,000	540,000	270,000	270,000		
	OPERATING							
					6,609.09 *	6,609.09 *		
					118.25**	118.25**		
	GENERAL FUND		894,196,433	986,014,080	493,040,040	492,974,040		
					599.25 *	599.25 *		
					9.50**	9.50**		
	SPECIAL FUND		1,032,559,908	1,152,413,734	576,206,867	576,206,867		
					82.56 *	82.56 *		
					4.00**	4.00**		
	FEDERAL FUNDS		22,392,336	27,285,470	13,642,735	13,642,735		
					53.75 *	53.75 *		
	REVOLVING FUND		187,169,481	209,797,592	104,898,796	104,898,796		
	TOTAL OPERATING PERM POSITIONS				7,344.65 *	7,344.65 *		
	TOTAL OPERATING TEMP POSITIONS				131.75**	131.75**		
	TOTAL OPERATING COST		2,136,318,158	2,375,510,876	1,187,788,438	1,187,722,438	239,192,718	11.20
	CAPITAL INVESTMENT							
	SPECIAL FUND		5,750,000					
	G.O. BONDS		275,634,000	150,000,000	150,000,000			
	REVENUE BONDS		30,000,000					
	TOTAL CAPITAL INVESTMENT COST		311,384,000	150,000,000	150,000,000		161,384,000 -	51.83
	TOTAL PROGRAMS COST AND POSITIONS							
					6,609.09 *	6,609.09 *		
					118.25**	118.25**		
	GENERAL FUND		894,196,433	986,014,080	493,040,040	492,974,040		
					599.25 *	599.25 *		
					9.50**	9.50**		
	SPECIAL FUND		1,038,849,908	1,152,953,734	576,476,867	576,476,867		
	G.O. BONDS		275,634,000	150,000,000	150,000,000			
	REVENUE BONDS		30,000,000					
					82.56 *	82.56 *		
					4.00**	4.00**		
	FEDERAL FUNDS		22,392,336	27,285,470	13,642,735	13,642,735		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					53.75 *	53.75 *		
	REVOLVING FUND		187,169,481	209,797,592	104,898,796	104,898,796		
	TOTAL PERM POSITIONS				7,344.65 *	7,344.65 *		
	TOTAL TEMP POSITIONS				131.75**	131.75**		
	TOTAL COSTS		2,448,242,158	2,526,050,876	1,338,058,438	1,187,992,438	77,808,718	3.18

Program ID Totals

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
010301	FINANCIAL ASSISTANCE FOR AGRICULTURE	AGR101						
	OPERATING							
	GENERAL FUND			7,500,000	7,500,000			
					9.00 *	9.00 *		
	SPECIAL FUND		2,264,787	5,181,550	3,840,775	1,340,775		
	REVOLVING FUND		8,394,730	12,000,000	6,000,000	6,000,000		
	TOTAL OPERATING PERM POSITIONS				9.00 *	9.00 *		
	TOTAL OPERATING COST		10,659,517	24,681,550	17,340,775	7,340,775	14,022,033	131.54
01030201	PLANT PEST AND DISEASE CONTROL	AGR122						
	OPERATING							
					79.00 *	79.00 *		
	GENERAL FUND		9,403,302	11,265,458	5,632,729	5,632,729		
					42.00 *	42.00 *		
	SPECIAL FUND		14,379,069	17,094,804	8,547,402	8,547,402		
	FEDERAL FUNDS		4,221	5,000	2,500	2,500		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		722,526	1,346,178	673,089	673,089		
	TRUST FUNDS		518,962	1,025,924	512,962	512,962		
	INTERDEPARTMENTAL TRANSFERS		190,656	424,190	212,095	212,095		
	REVOLVING FUND		50,360	100,720	50,360	50,360		
	TOTAL OPERATING PERM POSITIONS				121.00 *	121.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		25,269,096	31,262,274	15,631,137	15,631,137	5,993,178	23.72
	CAPITAL INVESTMENT							
	G.O. BONDS			180,000	180,000			
	TOTAL CAPITAL INVESTMENT COST			180,000	180,000		180,000	
	TOTAL PROGRAMS COST AND POSITIONS							
					79.00 *	79.00 *		
	GENERAL FUND		9,403,302	11,265,458	5,632,729	5,632,729		
					42.00 *	42.00 *		
	SPECIAL FUND		14,379,069	17,094,804	8,547,402	8,547,402		
	G.O. BONDS			180,000	180,000			
	FEDERAL FUNDS		4,221	5,000	2,500	2,500		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		722,526	1,346,178	673,089	673,089		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TRUST FUNDS		518,962	1,025,924	512,962	512,962		
	INTERDEPARTMENTAL TRANSFERS		190,656	424,190	212,095	212,095		
	REVOLVING FUND		50,360	100,720	50,360	50,360		
	TOTAL PERM POSITIONS				121.00 *	121.00 *		
	TOTAL TEMP POSITIONS				5.00**	5.00**		
	TOTAL COSTS		25,269,096	31,442,274	15,811,137	15,631,137	6,173,178	24.43
0103020201	RABIES QUARANTINE	AGR131						
	OPERATING							
					36.77 *	36.77 *		
					1.25**	1.25**		
	SPECIAL FUND		7,327,464	8,198,633	4,167,403	4,031,230		
	TOTAL OPERATING PERM POSITIONS				36.77 *	36.77 *		
	TOTAL OPERATING TEMP POSITIONS				1.25**	1.25**		
	TOTAL OPERATING COST		7,327,464	8,198,633	4,167,403	4,031,230	871,169	11.89
	CAPITAL INVESTMENT							
	G.O. BONDS			1,200,000	1,200,000			
	TOTAL CAPITAL INVESTMENT COST			1,200,000	1,200,000		1,200,000	
	TOTAL PROGRAMS COST AND POSITIONS							
					36.77 *	36.77 *		
					1.25**	1.25**		
	SPECIAL FUND		7,327,464	8,198,633	4,167,403	4,031,230		
	G.O. BONDS			1,200,000	1,200,000			
	TOTAL PERM POSITIONS				36.77 *	36.77 *		
	TOTAL TEMP POSITIONS				1.25**	1.25**		
	TOTAL COSTS		7,327,464	9,398,633	5,367,403	4,031,230	2,071,169	28.27
0103020202	ANIMAL DISEASE CONTROL	AGR132						
	OPERATING							
					21.68 *	21.68 *		
	GENERAL FUND		2,814,240	3,016,666	1,508,333	1,508,333		
					5.00 *	5.00 *		
	SPECIAL FUND		281,052	562,104	281,052	281,052		
					3.00**	3.00**		
	OTHER FEDERAL FUNDS		508,490	850,495	412,057	438,438		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL OPERATING PERM POSITIONS				26.68 *	26.68 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		3,603,782	4,429,265	2,201,442	2,227,823	825,483	22.91
	CAPITAL INVESTMENT							
	G.O. BONDS			1,500,000	1,500,000			
	TOTAL CAPITAL INVESTMENT COST			1,500,000	1,500,000		1,500,000	
	TOTAL PROGRAMS COST AND POSITIONS							
					21.68 *	21.68 *		
	GENERAL FUND		2,814,240	3,016,666	1,508,333	1,508,333		
					5.00 *	5.00 *		
	SPECIAL FUND		281,052	562,104	281,052	281,052		
	G.O. BONDS			1,500,000	1,500,000			
					3.00**	3.00**		
	OTHER FEDERAL FUNDS		508,490	850,495	412,057	438,438		
	TOTAL PERM POSITIONS				26.68 *	26.68 *		
	TOTAL TEMP POSITIONS				3.00**	3.00**		
	TOTAL COSTS		3,603,782	5,929,265	3,701,442	2,227,823	2,325,483	64.53
01030302	QUALITY AND PRICE ASSURANCE	AGR151						
	OPERATING							
					21.00 *	21.00 *		
	GENERAL FUND		3,086,105	3,580,868	1,757,185	1,823,683		
					3.00 *	3.00 *		
	SPECIAL FUND		656,912	842,614	421,307	421,307		
	OTHER FEDERAL FUNDS		130,654	277,248	138,624	138,624		
	TRUST FUNDS		317,952	600,000	300,000	300,000		
					10.00**	10.00**		
	REVOLVING FUND		855,794	1,134,040	567,020	567,020		
	TOTAL OPERATING PERM POSITIONS				24.00 *	24.00 *		
	TOTAL OPERATING TEMP POSITIONS				10.00**	10.00**		
	TOTAL OPERATING COST		5,047,417	6,434,770	3,184,136	3,250,634	1,387,353	27.49
01030303	AGRICULTURAL DEVELOPMENT AND MARKETING	AGR171						
	OPERATING							
					13.00 *	13.00 *		
	GENERAL FUND		2,895,454	3,691,548	1,845,774	1,845,774		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	SPECIAL FUND		1,927,454	1,840,000	920,000	920,000		
	FEDERAL FUNDS		324,280	514,006	257,003	257,003		
	TOTAL OPERATING PERM POSITIONS				13.00 *	13.00 *		
	TOTAL OPERATING COST		5,147,188	6,045,554	3,022,777	3,022,777	898,366	17.45
01030401	AGRICULTURAL RESOURCE MANAGEMENT	AGR141						
	OPERATING							
					5.00 *	5.00 *		
	GENERAL FUND		638,042	749,416	374,708	374,708		
					24.50 *	24.50 *		
	SPECIAL FUND		4,065,354	5,205,070	2,602,535	2,602,535		
					7.50 *	7.50 *		
	REVOLVING FUND		2,141,753	2,511,972	1,255,986	1,255,986		
	TOTAL OPERATING PERM POSITIONS				37.00 *	37.00 *		
	TOTAL OPERATING COST		6,845,149	8,466,458	4,233,229	4,233,229	1,621,309	23.69
	CAPITAL INVESTMENT							
	G.O. BONDS		28,200,000	15,550,000	12,800,000	2,750,000		
	FEDERAL FUNDS		3,000,000					
	TOTAL CAPITAL INVESTMENT COST		31,200,000	15,550,000	12,800,000	2,750,000	15,650,000 -	50.16
	TOTAL PROGRAMS COST AND POSITIONS							
					5.00 *	5.00 *		
	GENERAL FUND		638,042	749,416	374,708	374,708		
					24.50 *	24.50 *		
	SPECIAL FUND		4,065,354	5,205,070	2,602,535	2,602,535		
	G.O. BONDS		28,200,000	15,550,000	12,800,000	2,750,000		
	FEDERAL FUNDS		3,000,000					
					7.50 *	7.50 *		
	REVOLVING FUND		2,141,753	2,511,972	1,255,986	1,255,986		
	TOTAL PERM POSITIONS				37.00 *	37.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		38,045,149	24,016,458	17,033,229	6,983,229	14,028,691 -	36.87
01030402	AGRIBUSINESS DEVELOPMENT AND RESEARCH	AGR161						
	OPERATING							
	GENERAL FUND		150,601	101,202	50,601	50,601		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	SPECIAL FUND		963,330	1,000,000	500,000	500,000		
					12.00**	12.00**		
	REVOLVING FUND		6,802,093	8,303,378	4,151,689	4,151,689		
	TOTAL OPERATING TEMP POSITIONS				12.00**	12.00**		
	TOTAL OPERATING COST		7,916,024	9,404,580	4,702,290	4,702,290	1,488,556	18.80
	CAPITAL INVESTMENT							
	G.O. BONDS		49,300,000	11,000,000	11,000,000			
	TOTAL CAPITAL INVESTMENT COST		49,300,000	11,000,000	11,000,000		38,300,000	- 77.69
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		150,601	101,202	50,601	50,601		
	SPECIAL FUND		963,330	1,000,000	500,000	500,000		
	G.O. BONDS		49,300,000	11,000,000	11,000,000			
					12.00**	12.00**		
	REVOLVING FUND		6,802,093	8,303,378	4,151,689	4,151,689		
	TOTAL PERM POSITIONS				0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				12.00**	12.00**		
	TOTAL COSTS		57,216,024	20,404,580	15,702,290	4,702,290	36,811,444	- 64.34
01030403	GENERAL ADMINISTRATION FOR AGRICULTURE	AGR192						
	OPERATING							
					25.00 *	25.00 *		
	GENERAL FUND		3,863,010	3,787,844	1,879,630	1,908,214		
					6.00 *	6.00 *		
	SPECIAL FUND		1,934,729	2,456,192	1,228,096	1,228,096		
	TOTAL OPERATING PERM POSITIONS				31.00 *	31.00 *		
	TOTAL OPERATING COST		5,797,739	6,244,036	3,107,726	3,136,310	446,297	7.70
	CAPITAL INVESTMENT							
	G.O. BONDS		2,800,000	4,100,000	2,900,000	1,200,000		
	TOTAL CAPITAL INVESTMENT COST		2,800,000	4,100,000	2,900,000	1,200,000	1,300,000	46.43
	TOTAL PROGRAMS COST AND POSITIONS							
					25.00 *	25.00 *		
	GENERAL FUND		3,863,010	3,787,844	1,879,630	1,908,214		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
					6.00 *	6.00 *		
	SPECIAL FUND		1,934,729	2,456,192	1,228,096	1,228,096		
	G.O. BONDS		2,800,000	4,100,000	2,900,000	1,200,000		
	TOTAL PERM POSITIONS				31.00 *	31.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		8,597,739	10,344,036	6,007,726	4,336,310	1,746,297	20.31
010403	AQUACULTURE DEVELOPMENT PROGRAM	AGR153						
	OPERATING							
					3.00 *	3.00 *		
					1.00**	1.00**		
	GENERAL FUND		602,896	2,625,826	2,312,913	312,913		
	SPECIAL FUND		144,552	250,000	125,000	125,000		
	TOTAL OPERATING PERM POSITIONS				3.00 *	3.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		747,448	2,875,826	2,437,913	437,913	2,128,378	284.75
	CAPITAL INVESTMENT							
	G.O. BONDS		350,000					
	TOTAL CAPITAL INVESTMENT COST		350,000				350,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					3.00 *	3.00 *		
					1.00**	1.00**		
	GENERAL FUND		602,896	2,625,826	2,312,913	312,913		
	SPECIAL FUND		144,552	250,000	125,000	125,000		
	G.O. BONDS		350,000					
	TOTAL PERM POSITIONS				3.00 *	3.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		1,097,448	2,875,826	2,437,913	437,913	1,778,378	162.05
040102	PESTICIDES	AGR846						
	OPERATING							
					17.00 *	17.00 *		
	GENERAL FUND		1,868,079	1,963,262	942,013	1,021,249		
					2.00 *	2.00 *		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		696,184	929,258	464,629	464,629		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					11.00 *	11.00 *		
	REVOLVING FUND		2,710,450	3,764,727	1,861,231	1,903,496		
	TOTAL OPERATING PERM POSITIONS				30.00 *	30.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		5,274,713	6,657,247	3,267,873	3,389,374	1,382,534	26.21
10010402	MEASUREMENT STANDARDS OPERATING	AGR812						
					6.00 *	6.00 *		
	GENERAL FUND		695,478	756,634	378,317	378,317		
					4.00 *	4.00 *		
	SPECIAL FUND		571,986	902,000	451,000	451,000		
	TOTAL OPERATING PERM POSITIONS				10.00 *	10.00 *		
	TOTAL OPERATING COST		1,267,464	1,658,634	829,317	829,317	391,170	30.86
070102	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS OPERATING	AGS807						
					80.00 *	80.00 *		
	GENERAL FUND		9,699,472	10,431,538	5,215,769	5,215,769		
					7.00 *	7.00 *		
	INTERDEPARTMENTAL TRANSFERS		3,012,796	3,580,868	1,790,434	1,790,434		
	TOTAL OPERATING PERM POSITIONS				87.00 *	87.00 *		
	TOTAL OPERATING COST		12,712,268	14,012,406	7,006,203	7,006,203	1,300,138	10.23
080103	STATE FOUNDATION ON CULTURE AND THE ARTS OPERATING	AGS881						
					0.50 *	0.50 *		
	GENERAL FUND		2,473,015	1,907,776	953,888	953,888		
					18.00 *	18.00 *		
	SPECIAL FUND		7,713,449	9,016,446	4,508,223	4,508,223		
					4.50 *	4.50 *		
	FEDERAL FUNDS		1,396,679	1,513,604	756,802	756,802		
	OTHER FEDERAL FUNDS		606,936	1,213,872	606,936	606,936		
	TOTAL OPERATING PERM POSITIONS				23.00 *	23.00 *		
	TOTAL OPERATING COST		12,190,079	13,651,698	6,825,849	6,825,849	1,461,619	11.99

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
080104	KING KAMEHAMEHA CELEBRATION COMMISSION	AGS818						
	OPERATING							
					1.00**	1.00**		
	TRUST FUNDS		130,737	134,548	67,274	67,274		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		130,737	134,548	67,274	67,274	3,811	2.92
080205	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	AGS889						
	OPERATING							
					38.50 *	38.50 *		
					2.00**	2.00**		
	SPECIAL FUND		16,754,539	18,678,694	9,339,347	9,339,347		
	TOTAL OPERATING PERM POSITIONS				38.50 *	38.50 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		16,754,539	18,678,694	9,339,347	9,339,347	1,924,155	11.48
	CAPITAL INVESTMENT							
	G.O. BONDS		10,000,000	20,000,000	11,000,000	9,000,000		
	TOTAL CAPITAL INVESTMENT COST		10,000,000	20,000,000	11,000,000	9,000,000	10,000,000	100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					38.50 *	38.50 *		
					2.00**	2.00**		
	SPECIAL FUND		16,754,539	18,678,694	9,339,347	9,339,347		
	G.O. BONDS		10,000,000	20,000,000	11,000,000	9,000,000		
	TOTAL PERM POSITIONS				38.50 *	38.50 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		26,754,539	38,678,694	20,339,347	18,339,347	11,924,155	44.57
1002	ENFORCEMENT OF INFORMATION PRACTICES	AGS105						
	OPERATING							
					8.50 *	8.50 *		
	GENERAL FUND		578,226	1,303,710	651,855	651,855		
	TOTAL OPERATING PERM POSITIONS				8.50 *	8.50 *		
	TOTAL OPERATING COST		578,226	1,303,710	651,855	651,855	725,484	125.47

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
11010401	CAMPAIGN SPENDING COMMISSION	AGS871						
	OPERATING							
					5.00 *	5.00 *		
	GENERAL FUND			1,011,170	505,585	505,585		
	TRUST FUNDS		5,442,106	4,455,456	440,228	4,015,228		
	TOTAL OPERATING PERM POSITIONS				5.00 *	5.00 *		
	TOTAL OPERATING COST		5,442,106	5,466,626	945,813	4,520,813	24,520	0.45
11010402	OFFICE OF ELECTIONS	AGS879						
	OPERATING							
					17.50 *	17.50 *		
					8.44**	8.44**		
	GENERAL FUND		6,099,153	6,618,824	3,546,926	3,071,898		
					0.50 *	0.50 *		
					1.00**	1.00**		
	FEDERAL FUNDS		148,855	199,388	99,694	99,694		
	TOTAL OPERATING PERM POSITIONS				18.00 *	18.00 *		
	TOTAL OPERATING TEMP POSITIONS				9.44**	9.44**		
	TOTAL OPERATING COST		6,248,008	6,818,212	3,646,620	3,171,592	570,204	9.13
11020201	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE	AGS101						
	OPERATING							
					12.00 *	12.00 *		
	GENERAL FUND		1,350,039	6,967,601	3,460,148	3,507,453		
	TOTAL OPERATING PERM POSITIONS				12.00 *	12.00 *		
	TOTAL OPERATING COST		1,350,039	6,967,601	3,460,148	3,507,453	5,617,562	416.10
	CAPITAL INVESTMENT							
	G.O. BONDS		15,000,000					
	TOTAL CAPITAL INVESTMENT COST		15,000,000				15,000,000 -	100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					12.00 *	12.00 *		
	GENERAL FUND		1,350,039	6,967,601	3,460,148	3,507,453		
	G.O. BONDS		15,000,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL PERM POSITIONS				12.00 *	12.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		16,350,039	6,967,601	3,460,148	3,507,453	9,382,438 -	57.38
11020202	EXPENDITURE EXAMINATION	AGS102						
	OPERATING							
					18.00 *	18.00 *		
	GENERAL FUND		2,221,882	2,665,134	1,332,567	1,332,567		
	TOTAL OPERATING PERM POSITIONS				18.00 *	18.00 *		
	TOTAL OPERATING COST		2,221,882	2,665,134	1,332,567	1,332,567	443,252	19.95
11020203	RECORDING AND REPORTING	AGS103						
	OPERATING							
					13.00 *	13.00 *		
	GENERAL FUND		1,713,196	1,830,176	915,088	915,088		
	TOTAL OPERATING PERM POSITIONS				13.00 *	13.00 *		
	TOTAL OPERATING COST		1,713,196	1,830,176	915,088	915,088	116,980	6.83
11020204	INTERNAL POST AUDIT	AGS104						
	OPERATING							
					7.00 *	7.00 *		
	GENERAL FUND		954,010	1,177,826	569,913	607,913		
	TOTAL OPERATING PERM POSITIONS				7.00 *	7.00 *		
	TOTAL OPERATING COST		954,010	1,177,826	569,913	607,913	223,816	23.46
11030201	ENT TECH SVCS - GOVERNANCE & INNOVATION	AGS130						
	OPERATING							
					34.00 *	34.00 *		
					10.00**	13.00**		
	GENERAL FUND		43,323,122	42,452,964	21,174,504	21,278,460		
					7.00 *	7.00 *		
	SPECIAL FUND		3,885,359	2,625,346	1,312,673	1,312,673		
	FEDERAL FUNDS		15,200,000					
	INTERDEPARTMENTAL TRANSFERS		25,000,000	50,000,000	25,000,000	25,000,000		
	REVOLVING FUND		80,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL OPERATING PERM POSITIONS				41.00 *	41.00 *		
	TOTAL OPERATING TEMP POSITIONS				10.00**	13.00**		
	TOTAL OPERATING COST		87,488,481	95,078,310	47,487,177	47,591,133	7,589,829	8.68
	CAPITAL INVESTMENT							
	G.O. BONDS			900,000	900,000			
	TOTAL CAPITAL INVESTMENT COST			900,000	900,000		900,000	
	TOTAL PROGRAMS COST AND POSITIONS							
					34.00 *	34.00 *		
					10.00**	13.00**		
	GENERAL FUND		43,323,122	42,452,964	21,174,504	21,278,460		
					7.00 *	7.00 *		
	SPECIAL FUND		3,885,359	2,625,346	1,312,673	1,312,673		
	G.O. BONDS			900,000	900,000			
	FEDERAL FUNDS		15,200,000					
	INTERDEPARTMENTAL TRANSFERS		25,000,000	50,000,000	25,000,000	25,000,000		
	REVOLVING FUND		80,000					
	TOTAL PERM POSITIONS				41.00 *	41.00 *		
	TOTAL TEMP POSITIONS				10.00**	13.00**		
	TOTAL COSTS		87,488,481	95,978,310	48,387,177	47,591,133	8,489,829	9.70
11030202	ENT TECH SVCS - OPER & INFRASTRUCTURE MNTNCE	AGS131						
	OPERATING							
					105.00 *	105.00 *		
	GENERAL FUND		28,845,296	31,761,526	16,155,213	15,606,313		
					1.00**	1.00**		
	SPECIAL FUND		286,266	336,840	168,420	168,420		
					33.00 *	33.00 *		
	INTERDEPARTMENTAL TRANSFERS		5,958,495	6,625,168	3,312,584	3,312,584		
	TOTAL OPERATING PERM POSITIONS				138.00 *	138.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		35,090,057	38,723,534	19,636,217	19,087,317	3,633,477	10.35
	CAPITAL INVESTMENT							
	G.O. BONDS		5,200,000	10,000,000	5,000,000	5,000,000		
	TOTAL CAPITAL INVESTMENT COST		5,200,000	10,000,000	5,000,000	5,000,000	4,800,000	92.31

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL PROGRAMS COST AND POSITIONS							
					105.00 *	105.00 *		
	GENERAL FUND		28,845,296	31,761,526	16,155,213	15,606,313		
					1.00**	1.00**		
	SPECIAL FUND		286,266	336,840	168,420	168,420		
	G.O. BONDS		5,200,000	10,000,000	5,000,000	5,000,000		
					33.00 *	33.00 *		
	INTERDEPARTMENTAL TRANSFERS		5,958,495	6,625,168	3,312,584	3,312,584		
	TOTAL PERM POSITIONS				138.00 *	138.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		40,290,057	48,723,534	24,636,217	24,087,317	8,433,477	20.93
110303	ARCHIVES - RECORDS MANAGEMENT	AGS111						
	OPERATING							
					16.00 *	16.00 *		
	GENERAL FUND		1,784,936	1,889,062	944,531	944,531		
					3.00 *	3.00 *		
	SPECIAL FUND		829,641	1,028,872	514,436	514,436		
	TOTAL OPERATING PERM POSITIONS				19.00 *	19.00 *		
	TOTAL OPERATING COST		2,614,577	2,917,934	1,458,967	1,458,967	303,357	11.60
110304	ENHANCED 911 BOARD	AGS891						
	OPERATING							
					2.00**	2.00**		
	SPECIAL FUND		16,774,217	25,800,000	16,800,000	9,000,000		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		16,774,217	25,800,000	16,800,000	9,000,000	9,025,783	53.81
11030702	STATE RISK MANAGEMENT & INSURANCE ADMIN	AGS203						
	OPERATING							
	GENERAL FUND		19,975,990	19,975,990	9,987,995	9,987,995		
					4.00 *	4.00 *		
	REVOLVING FUND		38,026,230	50,719,822	25,359,911	25,359,911		
	TOTAL OPERATING PERM POSITIONS				4.00 *	4.00 *		
	TOTAL OPERATING COST		58,002,220	70,695,812	35,347,906	35,347,906	12,693,592	21.88

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
11030703	LAND SURVEY	AGS211						
	OPERATING							
					10.00 *	10.00 *		
	GENERAL FUND		1,313,983	1,427,008	713,504	713,504		
	INTERDEPARTMENTAL TRANSFERS		285,000	570,000	285,000	285,000		
	TOTAL OPERATING PERM POSITIONS				10.00 *	10.00 *		
	TOTAL OPERATING COST		1,598,983	1,997,008	998,504	998,504	398,025	24.89
11030704	OFFICE LEASING	AGS223						
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		9,737,361	9,479,200	4,739,600	4,739,600		
	INTERDEPARTMENTAL TRANSFERS		3,936,175	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT COST		13,673,536	13,679,800	6,839,900	6,839,900	6,264	0.05
	OPERATING							
					4.00 *	4.00 *		
	GENERAL FUND		10,430,908	10,758,718	5,379,359	5,379,359		
	INTERDEPARTMENTAL TRANSFERS		6,799,400	6,799,400	3,399,700	3,399,700		
	TOTAL OPERATING PERM POSITIONS				4.00 *	4.00 *		
	TOTAL OPERATING COST		17,230,308	17,558,118	8,779,059	8,779,059	327,810	1.90
	TOTAL PROGRAMS COST AND POSITIONS							
					4.00 *	4.00 *		
	GENERAL FUND		20,168,269	20,237,918	10,118,959	10,118,959		
	INTERDEPARTMENTAL TRANSFERS		10,735,575	11,000,000	5,500,000	5,500,000		
	TOTAL PERM POSITIONS				4.00 *	4.00 *		
	TOTAL TEMP POSITIONS				0.00 **	0.00 **		
	TOTAL COSTS		30,903,844	31,237,918	15,618,959	15,618,959	334,074	1.08
11030801	PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION	AGS221						
	OPERATING							
					16.00 *	16.00 *		
	GENERAL FUND		2,839,762	3,399,912	1,804,956	1,594,956		
	REVOLVING FUND		4,889,080	8,000,000	4,000,000	4,000,000		
	TOTAL OPERATING PERM POSITIONS				16.00 *	16.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL OPERATING COST		7,728,842	11,399,912	5,804,956	5,594,956	3,671,070	47.50
	CAPITAL INVESTMENT							
	GENERAL FUND		5,836,000	12,562,000	6,128,000	6,434,000		
	G.O. BONDS		45,469,000	45,600,000	29,600,000	16,000,000		
	TOTAL CAPITAL INVESTMENT COST		51,305,000	58,162,000	35,728,000	22,434,000	6,857,000	13.37
	TOTAL PROGRAMS COST AND POSITIONS							
					16.00 *	16.00 *		
	GENERAL FUND		8,675,762	15,961,912	7,932,956	8,028,956		
	G.O. BONDS		45,469,000	45,600,000	29,600,000	16,000,000		
	REVOLVING FUND		4,889,080	8,000,000	4,000,000	4,000,000		
	TOTAL PERM POSITIONS				16.00 *	16.00 *		
	TOTAL TEMP POSITIONS				0.00 **	0.00 **		
	TOTAL COSTS		59,033,842	69,561,912	41,532,956	28,028,956	10,528,070	17.83
11030802	CENTRAL SERVICES - CUSTODIAL SERVICES	AGS231						
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		2,026,717	989,760	494,880	494,880		
	TOTAL CURR LEASE PMT COST		2,026,717	989,760	494,880	494,880	1,036,957 -	51.16
	OPERATING							
					124.00 *	124.00 *		
					1.00 **	1.00 **		
	GENERAL FUND		34,658,622	38,365,074	19,182,537	19,182,537		
	SPECIAL FUND		117,488	117,488	58,744	58,744		
	INTERDEPARTMENTAL TRANSFERS		3,398,168	3,398,168	1,699,084	1,699,084		
	TOTAL OPERATING PERM POSITIONS				124.00 *	124.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00 **	1.00 **		
	TOTAL OPERATING COST		38,174,278	41,880,730	20,940,365	20,940,365	3,706,452	9.71
	TOTAL PROGRAMS COST AND POSITIONS							
					124.00 *	124.00 *		
					1.00 **	1.00 **		
	GENERAL FUND		36,685,339	39,354,834	19,677,417	19,677,417		
	SPECIAL FUND		117,488	117,488	58,744	58,744		
	INTERDEPARTMENTAL TRANSFERS		3,398,168	3,398,168	1,699,084	1,699,084		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL PERM POSITIONS				124.00 *	124.00 *		
	TOTAL TEMP POSITIONS				1.00 **	1.00 **		
	TOTAL COSTS		40,200,995	42,870,490	21,435,245	21,435,245	2,669,495	6.64
11030803	CENTRAL SERVICES - GROUNDS MAINTENANCE	AGS232						
	OPERATING							
					27.00 *	27.00 *		
	GENERAL FUND		3,451,909	3,647,652	1,823,826	1,823,826		
	TOTAL OPERATING PERM POSITIONS				27.00 *	27.00 *		
	TOTAL OPERATING COST		3,451,909	3,647,652	1,823,826	1,823,826	195,743	5.67
11030804	CENTRAL SERVICES - BUILDING REPAIRS & ALT	AGS233						
	OPERATING							
					33.00 *	33.00 *		
	GENERAL FUND		6,155,597	6,395,470	3,197,735	3,197,735		
	INTERDEPARTMENTAL TRANSFERS		200,000	200,000	100,000	100,000		
	TOTAL OPERATING PERM POSITIONS				33.00 *	33.00 *		
	TOTAL OPERATING COST		6,355,597	6,595,470	3,297,735	3,297,735	239,873	3.77
11030901	STATE PROCUREMENT	AGS240						
	OPERATING							
					22.00 *	22.00 *		
	GENERAL FUND		2,593,018	2,790,294	1,395,147	1,395,147		
	TOTAL OPERATING PERM POSITIONS				22.00 *	22.00 *		
	TOTAL OPERATING COST		2,593,018	2,790,294	1,395,147	1,395,147	197,276	7.61
11030902	SURPLUS PROPERTY MANAGEMENT	AGS244						
	OPERATING							
					5.00 *	5.00 *		
	REVOLVING FUND		2,486,941	3,696,498	1,848,249	1,848,249		
	TOTAL OPERATING PERM POSITIONS				5.00 *	5.00 *		
	TOTAL OPERATING COST		2,486,941	3,696,498	1,848,249	1,848,249	1,209,557	48.64
11031001	AUTOMOTIVE MANAGEMENT - MOTOR POOL	AGS251						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	OPERATING							
					13.00 *	13.00 *		
	REVOLVING FUND		6,648,192	5,923,860	2,961,930	2,961,930		
	TOTAL OPERATING PERM POSITIONS				13.00 *	13.00 *		
	TOTAL OPERATING COST		6,648,192	5,923,860	2,961,930	2,961,930	724,332 -	10.90
11031002	AUTOMOTIVE MANAGEMENT - PARKING CONTROL	AGS252						
	OPERATING							
					27.00 *	27.00 *		
	REVOLVING FUND		7,335,615	7,489,180	3,744,590	3,744,590		
	TOTAL OPERATING PERM POSITIONS				27.00 *	27.00 *		
	TOTAL OPERATING COST		7,335,615	7,489,180	3,744,590	3,744,590	153,565	2.09
110313	GENERAL ADMINISTRATIVE SERVICES	AGS901						
	OPERATING							
					34.00 *	34.00 *		
	GENERAL FUND		6,092,545	6,199,422	3,099,711	3,099,711		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		319,249	359,184	179,592	179,592		
	TOTAL OPERATING PERM POSITIONS				36.00 *	36.00 *		
	TOTAL OPERATING COST		6,411,794	6,558,606	3,279,303	3,279,303	146,812	2.29
06020403	CHILD SUPPORT ENFORCEMENT SERVICES	ATG500						
	OPERATING							
					74.80 *	74.80 *		
					0.34**	0.34**		
	GENERAL FUND		9,027,235	9,043,256	4,521,628	4,521,628		
					145.20 *	145.20 *		
					0.66**	0.66**		
	OTHER FEDERAL FUNDS		32,838,378	32,873,702	16,436,851	16,436,851		
	TRUST FUNDS		4,462,448	4,462,448	2,231,224	2,231,224		
	TOTAL OPERATING PERM POSITIONS				220.00 *	220.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		46,328,061	46,379,406	23,189,703	23,189,703	51,345	0.11

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
09010502	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION	ATG231						
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		800,000	800,000	400,000	400,000		
	TOTAL CURR LEASE PMT COST		800,000	800,000	400,000	400,000		
	OPERATING							
					25.50 *	25.50 *		
	GENERAL FUND		3,372,800	4,001,484	2,000,742	2,000,742		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		2,099,661	2,920,600	1,460,300	1,460,300		
	INTERDEPARTMENTAL TRANSFERS		42,560					
					23.50 *	23.50 *		
	REVOLVING FUND		6,749,862	6,893,608	3,446,804	3,446,804		
	TOTAL OPERATING PERM POSITIONS				49.00 *	49.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		12,264,883	13,815,692	6,907,846	6,907,846	1,550,809	12.64
	TOTAL PROGRAMS COST AND POSITIONS							
					25.50 *	25.50 *		
	GENERAL FUND		4,172,800	4,801,484	2,400,742	2,400,742		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		2,099,661	2,920,600	1,460,300	1,460,300		
	INTERDEPARTMENTAL TRANSFERS		42,560					
					23.50 *	23.50 *		
	REVOLVING FUND		6,749,862	6,893,608	3,446,804	3,446,804		
	TOTAL PERM POSITIONS				49.00 *	49.00 *		
	TOTAL TEMP POSITIONS				5.00**	5.00**		
	TOTAL COSTS		13,064,883	14,615,692	7,307,846	7,307,846	1,550,809	11.87
110301	LEGAL SERVICES	ATG100						
	OPERATING							
					242.81 *	242.81 *		
					23.52**	23.52**		
	GENERAL FUND		47,554,963	54,920,550	27,485,275	27,435,275		
					24.60 *	24.60 *		
	SPECIAL FUND		6,637,491	7,042,642	3,545,696	3,496,946		
					5.20 *	5.20 *		
					11.20**	11.20**		
	FEDERAL FUNDS		16,950,684	23,564,846	11,782,423	11,782,423		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					12.66 *	12.66 *		
					2.50**	2.50**		
	OTHER FEDERAL FUNDS		5,271,120	6,552,684	3,349,467	3,203,217		
	TRUST FUNDS		7,884,110	7,887,016	3,943,508	3,943,508		
					111.61 *	111.61 *		
					27.50**	27.50**		
	INTERDEPARTMENTAL TRANSFERS		26,386,410	31,886,172	15,859,098	16,027,074		
					4.90 *	4.90 *		
					1.00**	1.00**		
	REVOLVING FUND		6,422,456	6,489,130	3,244,565	3,244,565		
	TOTAL OPERATING PERM POSITIONS				401.78 *	401.78 *		
	TOTAL OPERATING TEMP POSITIONS				65.72**	65.72**		
	TOTAL OPERATING COST		117,107,234	138,343,040	69,210,032	69,133,008	21,235,806	18.13
010101	STRATEGIC MARKETING AND SUPPORT	BED100						
	OPERATING							
					10.00 *	10.00 *		
	GENERAL FUND		3,129,219	2,930,932	1,465,466	1,465,466		
	OTHER FEDERAL FUNDS			700,000	700,000			
	REVOLVING FUND		3,643,830	3,643,830	1,821,915	1,821,915		
	TOTAL OPERATING PERM POSITIONS				10.00 *	10.00 *		
	TOTAL OPERATING COST		6,773,049	7,274,762	3,987,381	3,287,381	501,713	7.41
010102	CREATIVE INDUSTRIES DIVISION	BED105						
	OPERATING							
					11.00 *	11.00 *		
	GENERAL FUND		2,516,846	2,654,748	1,327,374	1,327,374		
	SPECIAL FUND		30,000	60,000	30,000	30,000		
	OTHER FEDERAL FUNDS			200,000	200,000			
	TOTAL OPERATING PERM POSITIONS				11.00 *	11.00 *		
	TOTAL OPERATING COST		2,546,846	2,914,748	1,557,374	1,357,374	367,902	14.45
	CAPITAL INVESTMENT							
	G.O. BONDS		1,300,000					
	TOTAL CAPITAL INVESTMENT COST		1,300,000				1,300,000 -	100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					11.00 *	11.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+	%
	GENERAL FUND		2,516,846	2,654,748	1,327,374	1,327,374			
	SPECIAL FUND		30,000	60,000	30,000	30,000			
	G.O. BONDS		1,300,000						
	OTHER FEDERAL FUNDS			200,000	200,000				
	TOTAL PERM POSITIONS				11.00 *	11.00 *			
	TOTAL TEMP POSITIONS				0.00**	0.00**			
	TOTAL COSTS		3,846,846	2,914,748	1,557,374	1,357,374	932,098	-	24.23
010103	FOREIGN TRADE ZONE	BED107							
	OPERATING								
					17.00 *	17.00 *			
	SPECIAL FUND		4,284,271	5,257,112	2,628,556	2,628,556			
	TOTAL OPERATING PERM POSITIONS				17.00 *	17.00 *			
	TOTAL OPERATING COST		4,284,271	5,257,112	2,628,556	2,628,556	972,841		22.71
	CAPITAL INVESTMENT								
	G.O. BONDS		2,170,000						
	G.O. BONDS REPAID		1,000,000						
	TOTAL CAPITAL INVESTMENT COST		3,170,000				3,170,000	-	100.00
	TOTAL PROGRAMS COST AND POSITIONS								
					17.00 *	17.00 *			
	SPECIAL FUND		4,284,271	5,257,112	2,628,556	2,628,556			
	G.O. BONDS		2,170,000						
	G.O. BONDS REPAID		1,000,000						
	TOTAL PERM POSITIONS				17.00 *	17.00 *			
	TOTAL TEMP POSITIONS				0.00**	0.00**			
	TOTAL COSTS		7,454,271	5,257,112	2,628,556	2,628,556	2,197,159	-	29.48
010104	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	BED142							
	OPERATING								
					25.00 *	25.00 *			
					1.00**	1.00**			
	GENERAL FUND		4,320,709	4,390,444	2,195,222	2,195,222			
	TOTAL OPERATING PERM POSITIONS				25.00 *	25.00 *			
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**			
	TOTAL OPERATING COST		4,320,709	4,390,444	2,195,222	2,195,222	69,735		1.61

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
0102	TOURISM	BED113						
	OPERATING							
					5.00 *	5.00 *		
					27.00**	27.00**		
	SPECIAL FUND		282,601,669	282,738,590	141,369,295	141,369,295		
	TOTAL OPERATING PERM POSITIONS				5.00 *	5.00 *		
	TOTAL OPERATING TEMP POSITIONS				27.00**	27.00**		
	TOTAL OPERATING COST		282,601,669	282,738,590	141,369,295	141,369,295	136,921	0.05
010501	HAWAII STATE ENERGY OFFICE	BED120						
	OPERATING							
	GENERAL FUND		1,422,974					
					5.00 *	5.00 *		
					30.00**	30.00**		
	SPECIAL FUND		110,958,236	51,814,494	25,851,247	25,963,247		
	FEDERAL FUNDS		1,500,000					
	TRUST FUNDS			400,000	200,000	200,000		
	TOTAL OPERATING PERM POSITIONS				5.00 *	5.00 *		
	TOTAL OPERATING TEMP POSITIONS				30.00**	30.00**		
	TOTAL OPERATING COST		113,881,210	52,214,494	26,051,247	26,163,247	61,666,716 -	54.15
010502	HIGH TECHNOLOGY DEVELOPMENT CORPORATION	BED143						
	OPERATING							
					1.50 *	1.50 *		
					3.75**	3.75**		
	GENERAL FUND		2,490,483	2,170,878	1,085,439	1,085,439		
					1.50 *	1.50 *		
					6.25**	6.25**		
	SPECIAL FUND		7,595,038	7,756,690	3,858,345	3,898,345		
					9.00**	9.00**		
	OTHER FEDERAL FUNDS		16,952,697	1,929,426	964,713	964,713		
	REVOLVING FUND		3,000,000	3,000,000	1,500,000	1,500,000		
	TOTAL OPERATING PERM POSITIONS				3.00 *	3.00 *		
	TOTAL OPERATING TEMP POSITIONS				19.00**	19.00**		
	TOTAL OPERATING COST		30,038,218	14,856,994	7,408,497	7,448,497	15,181,224 -	50.54
	CAPITAL INVESTMENT							
	G.O. BONDS		6,055,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	REVENUE BONDS		1,250,000					
	TOTAL CAPITAL INVESTMENT COST		7,305,000				7,305,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					1.50 *	1.50 *		
					3.75**	3.75**		
	GENERAL FUND		2,490,483	2,170,878	1,085,439	1,085,439		
					1.50 *	1.50 *		
					6.25**	6.25**		
	SPECIAL FUND		7,595,038	7,756,690	3,858,345	3,898,345		
	G.O. BONDS		6,055,000					
	REVENUE BONDS		1,250,000					
					9.00**	9.00**		
	OTHER FEDERAL FUNDS		16,952,697	1,929,426	964,713	964,713		
	REVOLVING FUND		3,000,000	3,000,000	1,500,000	1,500,000		
	TOTAL PERM POSITIONS				3.00 *	3.00 *		
	TOTAL TEMP POSITIONS				19.00**	19.00**		
	TOTAL COSTS		37,343,218	14,856,994	7,408,497	7,448,497	22,486,224	- 60.22
010503	HAWAII STRATEGIC DEVELOPMENT CORPORATION	BED145						
	OPERATING							
					2.00**	2.00**		
	GENERAL FUND		1,000,000	10,376,112	10,188,056	188,056		
	SPECIAL FUND		5,217,032	5,217,032	2,608,516	2,608,516		
	REVOLVING FUND		9,622,329	18,068,812	14,034,406	4,034,406		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		15,839,361	33,661,956	26,830,978	6,830,978	17,822,595	112.52
010504	NATURAL ENERGY LAB OF HAWAII AUTHORITY	BED146						
	OPERATING							
					22.00**	22.00**		
	SPECIAL FUND		15,587,135	15,628,918	7,814,459	7,814,459		
	TOTAL OPERATING TEMP POSITIONS				22.00**	22.00**		
	TOTAL OPERATING COST		15,587,135	15,628,918	7,814,459	7,814,459	41,783	0.27
	CAPITAL INVESTMENT							
	G.O. BONDS		330,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	G.O. BONDS REPAID		5,200,000					
	TOTAL CAPITAL INVESTMENT COST		5,530,000				5,530,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					22.00**	22.00**		
	SPECIAL FUND		15,587,135	15,628,918	7,814,459	7,814,459		
	G.O. BONDS		330,000					
	G.O. BONDS REPAID		5,200,000					
	TOTAL PERM POSITIONS				0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				22.00**	22.00**		
	TOTAL COSTS		21,117,135	15,628,918	7,814,459	7,814,459	5,488,217	- 25.99
010505	HAWAII GREEN INFRASTRUCTURE AUTHORITY	BED138						
	OPERATING							
					5.00**	5.00**		
	SPECIAL FUND		2,000,000	52,000,000	51,000,000	1,000,000		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		2,000,000	52,000,000	51,000,000	1,000,000	50,000,000	2,500.00
010701	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	BED150						
	OPERATING							
					19.00 *	19.00 *		
	GENERAL FUND			2,900,000	1,450,000	1,450,000		
					2.00 *	2.00 *		
					2.00**	2.00**		
	REVOLVING FUND		2,400,756	3,055,436	1,527,718	1,527,718		
	TOTAL OPERATING PERM POSITIONS				21.00 *	21.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		2,400,756	5,955,436	2,977,718	2,977,718	3,554,680	148.07
	CAPITAL INVESTMENT							
	GENERAL FUND		1,450,000					
	G.O. BONDS		9,355,000	3,000,000	3,000,000			
	TOTAL CAPITAL INVESTMENT COST		10,805,000	3,000,000	3,000,000		7,805,000	- 72.24
	TOTAL PROGRAMS COST AND POSITIONS							
					19.00 *	19.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	GENERAL FUND		1,450,000	2,900,000	1,450,000	1,450,000		
	G.O. BONDS		9,355,000	3,000,000	3,000,000			
					2.00 *	2.00 *		
					2.00**	2.00**		
	REVOLVING FUND		2,400,756	3,055,436	1,527,718	1,527,718		
	TOTAL PERM POSITIONS				21.00 *	21.00 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		13,205,756	8,955,436	5,977,718	2,977,718	4,250,320 -	32.19
0108	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	BED160						
	OPERATING							
	GENERAL FUND		350,000	50,000	25,000	25,000		
	FEDERAL FUNDS		6,100,000	6,200,000	3,100,000	3,100,000		
	OTHER FEDERAL FUNDS			6,000,000	3,000,000	3,000,000		
	TRUST FUNDS		176,000,000					
					31.00 *	31.00 *		
					42.00**	42.00**		
	REVOLVING FUND		20,532,080	22,249,522	11,147,761	11,101,761		
	TOTAL OPERATING PERM POSITIONS				31.00 *	31.00 *		
	TOTAL OPERATING TEMP POSITIONS				42.00**	42.00**		
	TOTAL OPERATING COST		202,982,080	34,499,522	17,272,761	17,226,761	168,482,558 -	83.00
	CAPITAL INVESTMENT							
	G.O. BONDS		115,530,000	123,400,000	123,400,000			
	TOTAL CAPITAL INVESTMENT COST		115,530,000	123,400,000	123,400,000		7,870,000	6.81
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		350,000	50,000	25,000	25,000		
	G.O. BONDS		115,530,000	123,400,000	123,400,000			
	FEDERAL FUNDS		6,100,000	6,200,000	3,100,000	3,100,000		
	OTHER FEDERAL FUNDS			6,000,000	3,000,000	3,000,000		
	TRUST FUNDS		176,000,000					
					31.00 *	31.00 *		
					42.00**	42.00**		
	REVOLVING FUND		20,532,080	22,249,522	11,147,761	11,101,761		
	TOTAL PERM POSITIONS				31.00 *	31.00 *		
	TOTAL TEMP POSITIONS				42.00**	42.00**		
	TOTAL COSTS		318,512,080	157,899,522	140,672,761	17,226,761	160,612,558 -	50.43

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
0109	OFFICE OF AEROSPACE	BED128						
	OPERATING							
					1.00 *	1.00 *		
					2.00**	2.00**		
	GENERAL FUND		2,079,323	2,009,510	979,755	1,029,755		
	TOTAL OPERATING PERM POSITIONS				1.00 *	1.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		2,079,323	2,009,510	979,755	1,029,755	69,813 -	3.36
11010302	STATEWIDE PLANNING & COORDINATION	BED144						
	OPERATING							
					14.00 *	14.00 *		
					2.00**	2.00**		
	GENERAL FUND		2,708,857	3,168,780	1,555,647	1,613,133		
					5.00 *	5.00 *		
					6.00**	6.00**		
	FEDERAL FUNDS		4,903,278	4,771,376	2,385,688	2,385,688		
	REVOLVING FUND		4,000,000	4,000,000	2,000,000	2,000,000		
	TOTAL OPERATING PERM POSITIONS				19.00 *	19.00 *		
	TOTAL OPERATING TEMP POSITIONS				8.00**	8.00**		
	TOTAL OPERATING COST		11,612,135	11,940,156	5,941,335	5,998,821	328,021	2.82
	CAPITAL INVESTMENT							
	G.O. BONDS		500,000	2,000,000	1,000,000	1,000,000		
	TOTAL CAPITAL INVESTMENT COST		500,000	2,000,000	1,000,000	1,000,000	1,500,000	300.00
	TOTAL PROGRAMS COST AND POSITIONS							
					14.00 *	14.00 *		
					2.00**	2.00**		
	GENERAL FUND		2,708,857	3,168,780	1,555,647	1,613,133		
	G.O. BONDS		500,000	2,000,000	1,000,000	1,000,000		
					5.00 *	5.00 *		
					6.00**	6.00**		
	FEDERAL FUNDS		4,903,278	4,771,376	2,385,688	2,385,688		
	REVOLVING FUND		4,000,000	4,000,000	2,000,000	2,000,000		
	TOTAL PERM POSITIONS				19.00 *	19.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL TEMP POSITIONS				8.00**	8.00**		
	TOTAL COSTS		12,112,135	13,940,156	6,941,335	6,998,821	1,828,021	15.09
11010303	STATEWIDE LAND USE MANAGEMENT	BED103						
	OPERATING							
					7.00*	7.00*		
	GENERAL FUND		1,177,744	1,284,446	629,530	654,916		
	TOTAL OPERATING PERM POSITIONS				7.00*	7.00*		
	TOTAL OPERATING COST		1,177,744	1,284,446	629,530	654,916	106,702	9.06
11010304	ECONOMIC PLANNING & RESEARCH	BED130						
	OPERATING							
					14.00*	14.00*		
					0.96**	0.96**		
	GENERAL FUND		2,402,352	2,475,320	1,223,368	1,251,952		
	TOTAL OPERATING PERM POSITIONS				14.00*	14.00*		
	TOTAL OPERATING TEMP POSITIONS				0.96**	0.96**		
	TOTAL OPERATING COST		2,402,352	2,475,320	1,223,368	1,251,952	72,968	3.04
07010192	RETIREMENT BENEFITS PAYMENTS - DOE	BUF745						
	OPERATING							
	GENERAL FUND		633,844,678	647,802,446	320,466,464	327,335,982		
	TOTAL OPERATING COST		633,844,678	647,802,446	320,466,464	327,335,982	13,957,768	2.20
07010194	HEALTH PREMIUM PAYMENTS - DOE	BUF765						
	OPERATING							
	GENERAL FUND		514,502,128	585,366,250	281,376,552	303,989,698		
	TOTAL OPERATING COST		514,502,128	585,366,250	281,376,552	303,989,698	70,864,122	13.77
07010196	DEBT SERVICE PAYMENTS - DOE	BUF725						
	OPERATING							
	GENERAL FUND		589,311,821	619,980,578	293,614,818	326,365,760		
	TOTAL OPERATING COST		589,311,821	619,980,578	293,614,818	326,365,760	30,668,757	5.20

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
07030892	RETIREMENT BENEFITS PAYMENTS - UH	BUF748						
	OPERATING							
	GENERAL FUND		283,932,052	297,321,907	147,189,063	150,132,844		
	TOTAL OPERATING COST		283,932,052	297,321,907	147,189,063	150,132,844	13,389,855	4.72
07030894	HEALTH PREMIUM PAYMENTS - UH	BUF768						
	OPERATING							
	GENERAL FUND		187,776,187	216,804,528	104,466,873	112,337,655		
	TOTAL OPERATING COST		187,776,187	216,804,528	104,466,873	112,337,655	29,028,341	15.46
07030896	DEBT SERVICE PAYMENTS - UH	BUF728						
	OPERATING							
	GENERAL FUND		218,103,515	229,453,981	108,666,451	120,787,530		
	TOTAL OPERATING COST		218,103,515	229,453,981	108,666,451	120,787,530	11,350,466	5.20
100301	OFFICE OF THE PUBLIC DEFENDER	BUF151						
	OPERATING							
					134.50 *	134.50 *		
	GENERAL FUND		21,876,686	22,758,550	11,379,275	11,379,275		
	TOTAL OPERATING PERM POSITIONS				134.50 *	134.50 *		
	TOTAL OPERATING COST		21,876,686	22,758,550	11,379,275	11,379,275	881,864	4.03
11010305	DEPARTMENTAL ADMINISTRATION & BUDGET DIV	BUF101						
	OPERATING							
					46.25 *	46.25 *		
					2.00**	2.00**		
	GENERAL FUND		24,211,284	23,398,798	11,687,741	11,711,057		
					0.75 *	0.75 *		
	INTERDEPARTMENTAL TRANSFERS		5,939,775	95,021	47,165	47,856		
	TOTAL OPERATING PERM POSITIONS				47.00 *	47.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		30,151,059	23,493,819	11,734,906	11,758,913	6,657,240 -	22.08

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT + %
	CAPITAL INVESTMENT						
	G.O. BONDS		38,113,000	875,000	875,000		
	TOTAL CAPITAL INVESTMENT COST		38,113,000	875,000	875,000		37,238,000 - 97.70
	TOTAL PROGRAMS COST AND POSITIONS						
					46.25 *	46.25 *	
					2.00**	2.00**	
	GENERAL FUND		24,211,284	23,398,798	11,687,741	11,711,057	
	G.O. BONDS		38,113,000	875,000	875,000		
					0.75 *	0.75 *	
	INTERDEPARTMENTAL TRANSFERS		5,939,775	95,021	47,165	47,856	
	TOTAL PERM POSITIONS				47.00 *	47.00 *	
	TOTAL TEMP POSITIONS				2.00**	2.00**	
	TOTAL COSTS		68,264,059	24,368,819	12,609,906	11,758,913	43,895,240 - 64.30
11010307	COLLECTIVE BARGAINING STATEWIDE	BUF102					
	OPERATING						
	GENERAL FUND		54,835,681				
	SPECIAL FUND		4,402,299	186,888	93,444	93,444	
	FEDERAL FUNDS		1,319,736				
	OTHER FEDERAL FUNDS		17,871				
	REVOLVING FUND		316,180				
	TOTAL OPERATING COST		60,891,767	186,888	93,444	93,444	60,704,879 - 99.69
11010308	VACATION PAYOUT - STATEWIDE	BUF103					
	OPERATING						
	GENERAL FUND			8,986,900	4,493,450	4,493,450	
	TOTAL OPERATING COST			8,986,900	4,493,450	4,493,450	8,986,900
11020301	FINANCIAL ADMINISTRATION	BUF115					
	OPERATING						
					15.00 *	15.00 *	
	GENERAL FUND		4,001,523	4,250,986	2,125,493	2,125,493	
					9.00 *	9.00 *	
	TRUST FUNDS		18,823,305	23,369,384	11,684,692	11,684,692	
	INTERDEPARTMENTAL TRANSFERS		203,401	9,492	4,746	4,746	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL OPERATING PERM POSITIONS				24.00 *	24.00 *		
	TOTAL OPERATING COST		23,028,229	27,629,862	13,814,931	13,814,931	4,601,633	19.98
11020303	DEBT SERVICE PAYMENTS - STATE	BUF721						
	OPERATING							
	GENERAL FUND		683,381,073	718,945,350	340,483,259	378,462,091		
	TOTAL OPERATING COST		683,381,073	718,945,350	340,483,259	378,462,091	35,564,277	5.20
11030601	EMPLOYEES RETIREMENT SYSTEM	BUF141						
	OPERATING							
					108.00 *	108.00 *		
	OTHER FUNDS		33,432,563	35,303,212	19,281,833	16,021,379		
	TOTAL OPERATING PERM POSITIONS				108.00 *	108.00 *		
	TOTAL OPERATING COST		33,432,563	35,303,212	19,281,833	16,021,379	1,870,649	5.60
11030603	HAWAII EMPLOYER-UNION TRUST FUND	BUF143						
	OPERATING							
					58.00 *	59.00 *		
	TRUST FUNDS		14,002,169	15,259,971	7,584,071	7,675,900		
	TOTAL OPERATING PERM POSITIONS				58.00 *	59.00 *		
	TOTAL OPERATING COST		14,002,169	15,259,971	7,584,071	7,675,900	1,257,802	8.98
11030605	RETIREMENT BENEFITS PAYMENTS - STATE	BUF741						
	OPERATING							
	GENERAL FUND		661,392,386	680,497,877	336,872,949	343,624,928		
	INTERDEPARTMENTAL TRANSFERS		8,000,000	21,731,774	10,865,887	10,865,887		
	TOTAL OPERATING COST		669,392,386	702,229,651	347,738,836	354,490,815	32,837,265	4.91
11030607	HEALTH PREMIUM PAYMENTS - STATE	BUF761						
	OPERATING							
	GENERAL FUND		972,205,828	1,296,048,498	635,558,083	660,490,415		
	TOTAL OPERATING COST		972,205,828	1,296,048,498	635,558,083	660,490,415	323,842,670	33.31

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
10010301	CABLE TELEVISION	CCA102						
	OPERATING							
					8.00 *	8.00 *		
	SPECIAL FUND		4,079,176	5,218,740	2,609,370	2,609,370		
	TRUST FUNDS			5,765,316	3,144,640	2,620,676		
	TOTAL OPERATING PERM POSITIONS				8.00 *	8.00 *		
	TOTAL OPERATING COST		4,079,176	10,984,056	5,754,010	5,230,046	6,904,880	169.27
10010302	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC	CCA103						
	OPERATING							
					24.00 *	24.00 *		
	SPECIAL FUND		6,675,461	8,460,348	4,230,174	4,230,174		
	TOTAL OPERATING PERM POSITIONS				24.00 *	24.00 *		
	TOTAL OPERATING COST		6,675,461	8,460,348	4,230,174	4,230,174	1,784,887	26.74
10010303	FINANCIAL SERVICES REGULATION	CCA104						
	OPERATING							
					39.00 *	39.00 *		
	SPECIAL FUND		7,906,482	9,673,584	4,836,792	4,836,792		
	TRUST FUNDS		220,000	220,000	110,000	110,000		
	TOTAL OPERATING PERM POSITIONS				39.00 *	39.00 *		
	TOTAL OPERATING COST		8,126,482	9,893,584	4,946,792	4,946,792	1,767,102	21.74
10010304	PROFESSIONAL & VOCATIONAL LICENSING	CCA105						
	OPERATING							
					60.00 *	60.00 *		
					11.00**	11.00**		
	SPECIAL FUND		12,385,515	14,269,518	7,085,895	7,183,623		
					8.00 *	8.00 *		
					5.00**	5.00**		
	TRUST FUNDS		3,500,695	5,173,774	2,553,887	2,619,887		
	TOTAL OPERATING PERM POSITIONS				68.00 *	68.00 *		
	TOTAL OPERATING TEMP POSITIONS				16.00**	16.00**		
	TOTAL OPERATING COST		15,886,210	19,443,292	9,639,782	9,803,510	3,557,082	22.39

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
10010306	INSURANCE REGULATORY SERVICES	CCA106						
	OPERATING							
					95.00 *	95.00 *		
					1.00**	1.00**		
	SPECIAL FUND		28,636,182	36,169,615	18,049,753	18,119,862		
					4.00**	4.00**		
	OTHER FEDERAL FUNDS		250,000	500,000	250,000	250,000		
	TRUST FUNDS		256,392	400,000	200,000	200,000		
	TOTAL OPERATING PERM POSITIONS				95.00 *	95.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		29,142,574	37,069,615	18,499,753	18,569,862	7,927,041	27.20
10010307	POST-SECONDARY EDUCATION AUTHORIZATION	CCA107						
	OPERATING							
					2.00 *	2.00 *		
	SPECIAL FUND		456,745	577,222	288,611	288,611		
	TOTAL OPERATING PERM POSITIONS				2.00 *	2.00 *		
	TOTAL OPERATING COST		456,745	577,222	288,611	288,611	120,477	26.38
10010308	PUBLIC UTILITIES COMMISSION	CCA901						
	OPERATING							
					65.00 *	65.00 *		
	SPECIAL FUND		28,846,638	31,816,045	16,530,997	15,285,048		
	TOTAL OPERATING PERM POSITIONS				65.00 *	65.00 *		
	TOTAL OPERATING COST		28,846,638	31,816,045	16,530,997	15,285,048	2,969,407	10.29
10010401	OFFICE OF CONSUMER PROTECTION	CCA110						
	OPERATING							
					18.00 *	18.00 *		
					2.00**	2.00**		
	SPECIAL FUND		3,850,705	5,148,953	2,543,459	2,605,494		
	TRUST FUNDS		109,442	201,362	100,681	100,681		
	TOTAL OPERATING PERM POSITIONS				18.00 *	18.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		3,960,147	5,350,315	2,644,140	2,706,175	1,390,168	35.10

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
10010403	BUSINESS REGISTRATION & SECURITIES REGULATN	CCA111						
	OPERATING							
					72.00 *	72.00 *		
					8.00**	8.00**		
	SPECIAL FUND		12,998,036	16,724,940	8,491,686	8,233,254		
	TOTAL OPERATING PERM POSITIONS				72.00 *	72.00 *		
	TOTAL OPERATING TEMP POSITIONS				8.00**	8.00**		
	TOTAL OPERATING COST		12,998,036	16,724,940	8,491,686	8,233,254	3,726,904	28.67
10010404	REGULATED INDUSTRIES COMPLAINTS OFFICE	CCA112						
	OPERATING							
					66.00 *	66.00 *		
					1.00**	1.00**		
	SPECIAL FUND		12,461,694	14,334,288	7,167,144	7,167,144		
	TOTAL OPERATING PERM POSITIONS				66.00 *	66.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		12,461,694	14,334,288	7,167,144	7,167,144	1,872,594	15.03
100105	GENERAL SUPPORT	CCA191						
	OPERATING							
					44.00 *	44.00 *		
					6.00**	6.00**		
	SPECIAL FUND		14,945,902	16,261,740	8,130,870	8,130,870		
	TOTAL OPERATING PERM POSITIONS				44.00 *	44.00 *		
	TOTAL OPERATING TEMP POSITIONS				6.00**	6.00**		
	TOTAL OPERATING COST		14,945,902	16,261,740	8,130,870	8,130,870	1,315,838	8.80
060106	SERVICES TO VETERANS	DEF112						
	OPERATING							
					28.00 *	28.00 *		
	GENERAL FUND		5,988,723	5,172,544	3,180,972	1,991,572		
	OTHER FEDERAL FUNDS		3,273,440	1,636,720	1,636,720			
	TOTAL OPERATING PERM POSITIONS				28.00 *	28.00 *		
	TOTAL OPERATING COST		9,262,163	6,809,264	4,817,692	1,991,572	2,452,899 -	26.48

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	CAPITAL INVESTMENT							
	G.O. BONDS		29,959,000					
	FEDERAL FUNDS		37,429,000					
	TOTAL CAPITAL INVESTMENT COST		67,388,000				67,388,000 -	100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					28.00*	28.00*		
	GENERAL FUND		5,988,723	5,172,544	3,180,972	1,991,572		
	G.O. BONDS		29,959,000					
	FEDERAL FUNDS		37,429,000					
	OTHER FEDERAL FUNDS		3,273,440	1,636,720	1,636,720			
	TOTAL PERM POSITIONS				28.00*	28.00*		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		76,650,163	6,809,264	4,817,692	1,991,572	69,840,899 -	91.12
070104	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY	DEF114						
	OPERATING							
					26.75**	26.75**		
	GENERAL FUND		3,296,282	3,650,000	1,850,000	1,800,000		
					77.25**	77.25**		
	OTHER FEDERAL FUNDS		11,168,774	11,768,774	5,884,387	5,884,387		
	TOTAL OPERATING TEMP POSITIONS				104.00**	104.00**		
	TOTAL OPERATING COST		14,465,056	15,418,774	7,734,387	7,684,387	953,718	6.59
	CAPITAL INVESTMENT							
	G.O. BONDS		1,813,000	800,000	800,000			
	OTHER FEDERAL FUNDS		250,000					
	TOTAL CAPITAL INVESTMENT COST		2,063,000	800,000	800,000		1,263,000 -	61.22
	TOTAL PROGRAMS COST AND POSITIONS							
					26.75**	26.75**		
	GENERAL FUND		3,296,282	3,650,000	1,850,000	1,800,000		
	G.O. BONDS		1,813,000	800,000	800,000			
					77.25**	77.25**		
	OTHER FEDERAL FUNDS		11,418,774	11,768,774	5,884,387	5,884,387		
	TOTAL PERM POSITIONS				0.00*	0.00*		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL TEMP POSITIONS				104.00**	104.00**		
	TOTAL COSTS		16,528,056	16,218,774	8,534,387	7,684,387	309,282 -	1.87
090202	AMELIORATION OF PHYSICAL DISASTERS	DEF110						
	OPERATING							
					135.35 *	135.35 *		
					43.50**	43.50**		
	GENERAL FUND		29,112,202	33,091,983	17,201,528	15,890,455		
					7.50 *	7.50 *		
					14.00**	14.00**		
	FEDERAL FUNDS		70,009,465	49,198,856	24,599,428	24,599,428		
					94.15 *	94.15 *		
					45.50**	45.50**		
	OTHER FEDERAL FUNDS		127,552,837	163,059,536	81,489,768	81,569,768		
	TOTAL OPERATING PERM POSITIONS				237.00 *	237.00 *		
	TOTAL OPERATING TEMP POSITIONS				103.00**	103.00**		
	TOTAL OPERATING COST		226,674,504	245,350,375	123,290,724	122,059,651	18,675,871	8.24
	CAPITAL INVESTMENT							
	G.O. BONDS		14,305,000	24,276,000	12,201,000	12,075,000		
	FEDERAL FUNDS		200,000	2,000	1,000	1,000		
	OTHER FEDERAL FUNDS		39,048,000	23,058,000	11,089,000	11,969,000		
	TOTAL CAPITAL INVESTMENT COST		53,553,000	47,336,000	23,291,000	24,045,000	6,217,000 -	11.61
	TOTAL PROGRAMS COST AND POSITIONS							
					135.35 *	135.35 *		
					43.50**	43.50**		
	GENERAL FUND		29,112,202	33,091,983	17,201,528	15,890,455		
	G.O. BONDS		14,305,000	24,276,000	12,201,000	12,075,000		
					7.50 *	7.50 *		
					14.00**	14.00**		
	FEDERAL FUNDS		70,209,465	49,200,856	24,600,428	24,600,428		
					94.15 *	94.15 *		
					45.50**	45.50**		
	OTHER FEDERAL FUNDS		166,600,837	186,117,536	92,578,768	93,538,768		
	TOTAL PERM POSITIONS				237.00 *	237.00 *		
	TOTAL TEMP POSITIONS				103.00**	103.00**		
	TOTAL COSTS		280,227,504	292,686,375	146,581,724	146,104,651	12,458,871	4.45

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
07010110	SCHOOL-BASED BUDGETING	EDN100						
	OPERATING							
					12,564.25 *	12,564.25 *		
					680.25**	680.25**		
	GENERAL FUND		1,800,057,101	1,957,619,398	977,791,309	979,828,089		
	SPECIAL FUND		12,460,000	10,460,000	5,230,000	5,230,000		
	FEDERAL FUNDS		276,662,452	276,341,234	138,170,617	138,170,617		
	OTHER FEDERAL FUNDS		15,068,000	17,100,000	8,550,000	8,550,000		
	TRUST FUNDS		27,280,000	27,280,000	13,640,000	13,640,000		
	INTERDEPARTMENTAL TRANSFERS		14,991,210	14,991,210	7,495,605	7,495,605		
	REVOLVING FUND		5,768,929	4,758,982	2,379,491	2,379,491		
	TOTAL OPERATING PERM POSITIONS				12,564.25 *	12,564.25 *		
	TOTAL OPERATING TEMP POSITIONS				680.25**	680.25**		
	TOTAL OPERATING COST		2,152,287,692	2,308,550,824	1,153,257,022	1,155,293,802	156,263,132	7.26
	CAPITAL INVESTMENT							
	G.O. BONDS		580,950,000	700,000,000	700,000,000			
	FEDERAL FUNDS		30,603,000					
	TOTAL CAPITAL INVESTMENT COST		611,553,000	700,000,000	700,000,000		88,447,000	14.46
	TOTAL PROGRAMS COST AND POSITIONS							
					12,564.25 *	12,564.25 *		
					680.25**	680.25**		
	GENERAL FUND		1,800,057,101	1,957,619,398	977,791,309	979,828,089		
	SPECIAL FUND		12,460,000	10,460,000	5,230,000	5,230,000		
	G.O. BONDS		580,950,000	700,000,000	700,000,000			
	FEDERAL FUNDS		307,265,452	276,341,234	138,170,617	138,170,617		
	OTHER FEDERAL FUNDS		15,068,000	17,100,000	8,550,000	8,550,000		
	TRUST FUNDS		27,280,000	27,280,000	13,640,000	13,640,000		
	INTERDEPARTMENTAL TRANSFERS		14,991,210	14,991,210	7,495,605	7,495,605		
	REVOLVING FUND		5,768,929	4,758,982	2,379,491	2,379,491		
	TOTAL PERM POSITIONS				12,564.25 *	12,564.25 *		
	TOTAL TEMP POSITIONS				680.25**	680.25**		
	TOTAL COSTS		2,763,840,692	3,008,550,824	1,853,257,022	1,155,293,802	244,710,132	8.85
07010115	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	EDN150						
	OPERATING							
					5,175.50 *	5,175.50 *		
					1,230.25**	1,230.25**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	GENERAL FUND		708,862,392	735,727,678	367,863,839	367,863,839		
	SPECIAL FUND		200,000	200,000	100,000	100,000		
					2.00 *	2.00 *		
					33.00**	33.00**		
	FEDERAL FUNDS		97,798,710	104,256,766	52,128,383	52,128,383		
					4.00 *	4.00 *		
	REVOLVING FUND		7,000,000	7,000,000	3,500,000	3,500,000		
	TOTAL OPERATING PERM POSITIONS				5,181.50 *	5,181.50 *		
	TOTAL OPERATING TEMP POSITIONS				1,263.25**	1,263.25**		
	TOTAL OPERATING COST		813,861,102	847,184,444	423,592,222	423,592,222	33,323,342	4.09
07010120	INSTRUCTIONAL SUPPORT OPERATING	EDN200						
					383.00 *	383.00 *		
					81.00**	81.00**		
	GENERAL FUND		102,788,459	105,184,649	52,546,370	52,638,279		
					11.00 *	11.00 *		
	SPECIAL FUND		4,643,492	4,643,492	2,321,746	2,321,746		
					2.00**	2.00**		
	FEDERAL FUNDS		1,000,000	1,000,000	500,000	500,000		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		478,000	547,588	273,794	273,794		
	INTERDEPARTMENTAL TRANSFERS		536,411	540,062	270,031	270,031		
	TOTAL OPERATING PERM POSITIONS				394.00 *	394.00 *		
	TOTAL OPERATING TEMP POSITIONS				84.00**	84.00**		
	TOTAL OPERATING COST		109,446,362	111,915,791	55,911,941	56,003,850	2,469,429	2.26
07010130	STATE ADMINISTRATION OPERATING	EDN300						
					491.50 *	491.50 *		
					8.00**	8.00**		
	GENERAL FUND		95,583,861	96,337,316	48,101,050	48,236,266		
	OTHER FEDERAL FUNDS		60,000	60,000	30,000	30,000		
	TOTAL OPERATING PERM POSITIONS				491.50 *	491.50 *		
	TOTAL OPERATING TEMP POSITIONS				8.00**	8.00**		
	TOTAL OPERATING COST		95,643,861	96,397,316	48,131,050	48,266,266	753,455	0.79

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT + %
07010140	SCHOOL SUPPORT	EDN400					
	OPERATING						
					640.00 *	640.00 *	
					3.00**	3.00**	
	GENERAL FUND		379,116,375	374,446,310	186,705,697	187,740,613	
					726.50 *	726.50 *	
					6.00**	6.00**	
	SPECIAL FUND		85,753,156	86,036,714	43,018,357	43,018,357	
					3.00 *	3.00 *	
					112.50**	112.50**	
	FEDERAL FUNDS		125,194,600	132,194,600	66,097,300	66,097,300	
					4.00 *	4.00 *	
					2.00**	2.00**	
	REVOLVING FUND		20,400,000	13,008,378	6,504,189	6,504,189	
	TOTAL OPERATING PERM POSITIONS				1,373.50 *	1,373.50 *	
	TOTAL OPERATING TEMP POSITIONS				123.50**	123.50**	
	TOTAL OPERATING COST		610,464,131	605,686,002	302,325,543	303,360,459	4,778,129 - 0.78
	CAPITAL INVESTMENT						
	GENERAL FUND		4,349,000	8,698,000	4,349,000	4,349,000	
	G.O. BONDS		6,500,000				
	TOTAL CAPITAL INVESTMENT COST		10,849,000	8,698,000	4,349,000	4,349,000	2,151,000 - 19.83
	TOTAL PROGRAMS COST AND POSITIONS						
					640.00 *	640.00 *	
					3.00**	3.00**	
	GENERAL FUND		383,465,375	383,144,310	191,054,697	192,089,613	
					726.50 *	726.50 *	
					6.00**	6.00**	
	SPECIAL FUND		85,753,156	86,036,714	43,018,357	43,018,357	
	G.O. BONDS		6,500,000				
					3.00 *	3.00 *	
					112.50**	112.50**	
	FEDERAL FUNDS		125,194,600	132,194,600	66,097,300	66,097,300	
					4.00 *	4.00 *	
					2.00**	2.00**	
	REVOLVING FUND		20,400,000	13,008,378	6,504,189	6,504,189	
	TOTAL PERM POSITIONS				1,373.50 *	1,373.50 *	
	TOTAL TEMP POSITIONS				123.50**	123.50**	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL COSTS		621,313,131	614,384,002	306,674,543	307,709,459	6,929,129 -	1.12
07010150	SCHOOL COMMUNITY SERVICES	EDN500						
	OPERATING							
					29.00 *	29.00 *		
					5.00**	5.00**		
	GENERAL FUND		5,854,498	5,870,628	2,935,314	2,935,314		
	SPECIAL FUND		5,262,000	3,262,000	1,631,000	1,631,000		
					2.00**	2.00**		
	FEDERAL FUNDS		6,533,080	6,533,514	3,266,757	3,266,757		
	TRUST FUNDS		8,000,000	4,520,000	2,260,000	2,260,000		
	REVOLVING FUND		23,695,000	23,400,000	11,700,000	11,700,000		
	TOTAL OPERATING PERM POSITIONS				29.00 *	29.00 *		
	TOTAL OPERATING TEMP POSITIONS				7.00**	7.00**		
	TOTAL OPERATING COST		49,344,578	43,586,142	21,793,071	21,793,071	5,758,436 -	11.67
07010160	CHARTER SCHOOLS	EDN600						
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		13,216	13,216	6,608	6,608		
	TOTAL CURR LEASE PMT COST		13,216	13,216	6,608	6,608		
	OPERATING							
	GENERAL FUND		152,413,562	166,593,909	83,188,490	83,405,419		
	FEDERAL FUNDS		3,177,700	3,784,000	1,892,000	1,892,000		
	TOTAL OPERATING COST		155,591,262	170,377,909	85,080,490	85,297,419	14,786,647	9.50
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		152,426,778	166,607,125	83,195,098	83,412,027		
	FEDERAL FUNDS		3,177,700	3,784,000	1,892,000	1,892,000		
	TOTAL PERM POSITIONS				0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		155,604,478	170,391,125	85,087,098	85,304,027	14,786,647	9.50
07010165	CHARTER SCHOOLS COMMISSION & ADMINISTRATION	EDN612						
	OPERATING							
					16.12 *	16.12 *		
	GENERAL FUND		2,900,000	3,000,000	1,500,000	1,500,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
					1.88 *	1.88 *		
	FEDERAL FUNDS		831,400	831,400	415,700	415,700		
	TOTAL OPERATING PERM POSITIONS				18.00 *	18.00 *		
	TOTAL OPERATING COST		3,731,400	3,831,400	1,915,700	1,915,700	100,000	2.68
07010170	EARLY LEARNING	EDN700						
	OPERATING							
					51.00 *	71.00 *		
					3.00**	3.00**		
	GENERAL FUND		6,072,054	7,510,508	3,355,973	4,154,535		
					1.00**	1.00**		
	FEDERAL FUNDS		251,256	251,256	125,628	125,628		
	TOTAL OPERATING PERM POSITIONS				51.00 *	71.00 *		
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**		
	TOTAL OPERATING COST		6,323,310	7,761,764	3,481,601	4,280,163	1,438,454	22.75
070103	PUBLIC LIBRARIES	EDN407						
	OPERATING							
					565.50 *	565.50 *		
					1.00**	1.00**		
	GENERAL FUND		64,580,382	70,597,596	35,206,224	35,391,372		
	SPECIAL FUND		7,435,035	8,000,000	4,000,000	4,000,000		
	FEDERAL FUNDS		1,757,134	2,730,488	1,365,244	1,365,244		
	TOTAL OPERATING PERM POSITIONS				565.50 *	565.50 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		73,772,551	81,328,084	40,571,468	40,756,616	7,555,533	10.24
	CAPITAL INVESTMENT							
	G.O. BONDS		13,550,000	10,000,000	10,000,000			
	TOTAL CAPITAL INVESTMENT COST		13,550,000	10,000,000	10,000,000		3,550,000	- 26.20
	TOTAL PROGRAMS COST AND POSITIONS							
					565.50 *	565.50 *		
					1.00**	1.00**		
	GENERAL FUND		64,580,382	70,597,596	35,206,224	35,391,372		
	SPECIAL FUND		7,435,035	8,000,000	4,000,000	4,000,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	G.O. BONDS		13,550,000	10,000,000	10,000,000			
	FEDERAL FUNDS		1,757,134	2,730,488	1,365,244	1,365,244		
	TOTAL PERM POSITIONS				565.50 *	565.50 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		87,322,551	91,328,084	50,571,468	40,756,616	4,005,533	4.59
110101	OFFICE OF THE GOVERNOR	GOV100						
	OPERATING							
					23.00 *	23.00 *		
					24.00**	24.00**		
	GENERAL FUND		7,565,851	8,001,480	4,000,740	4,000,740		
	FEDERAL FUNDS		311,348					
	TOTAL OPERATING PERM POSITIONS				23.00 *	23.00 *		
	TOTAL OPERATING TEMP POSITIONS				24.00**	24.00**		
	TOTAL OPERATING COST		7,877,199	8,001,480	4,000,740	4,000,740	124,281	1.58
	CAPITAL INVESTMENT							
	G.O. BONDS		2,000	2,000	1,000	1,000		
	TOTAL CAPITAL INVESTMENT COST		2,000	2,000	1,000	1,000		0.00
	TOTAL PROGRAMS COST AND POSITIONS							
					23.00 *	23.00 *		
					24.00**	24.00**		
	GENERAL FUND		7,565,851	8,001,480	4,000,740	4,000,740		
	G.O. BONDS		2,000	2,000	1,000	1,000		
	FEDERAL FUNDS		311,348					
	TOTAL PERM POSITIONS				23.00 *	23.00 *		
	TOTAL TEMP POSITIONS				24.00**	24.00**		
	TOTAL COSTS		7,879,199	8,003,480	4,001,740	4,001,740	124,281	1.58
060301	PLANNING & DEV FOR HAWAIIAN HOMESTEADS	HHL602						
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		1,720,000					
	TOTAL CURR LEASE PMT COST		1,720,000				1,720,000	- 100.00
	OPERATING							
	GENERAL FUND		15,424,374					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	SPECIAL FUND		21,168,455	9,649,418	4,824,709	4,824,709		
					4.00 *	4.00 *		
					2.00**	2.00**		
	FEDERAL FUNDS		47,099,695	2,637,054	1,318,527	1,318,527		
	TRUST FUNDS		17,231,412					
	TOTAL OPERATING PERM POSITIONS				4.00 *	4.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		100,923,936	12,286,472	6,143,236	6,143,236	88,637,464 -	87.83
	CAPITAL INVESTMENT							
	G.O. BONDS		16,565,000	50,000,000	25,000,000	25,000,000		
	FEDERAL FUNDS		46,600,000	30,000,000	15,000,000	15,000,000		
	TOTAL CAPITAL INVESTMENT COST		63,165,000	80,000,000	40,000,000	40,000,000	16,835,000	26.65
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		17,144,374					
	SPECIAL FUND		21,168,455	9,649,418	4,824,709	4,824,709		
	G.O. BONDS		16,565,000	50,000,000	25,000,000	25,000,000		
					4.00 *	4.00 *		
					2.00**	2.00**		
	FEDERAL FUNDS		93,699,695	32,637,054	16,318,527	16,318,527		
	TRUST FUNDS		17,231,412					
	TOTAL PERM POSITIONS				4.00 *	4.00 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		165,808,936	92,286,472	46,143,236	46,143,236	73,522,464 -	44.34
060302	ADMINISTRATION AND OPERATING SUPPORT	HHL625						
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		1,750,000	3,500,000	1,750,000	1,750,000		
	TOTAL CURR LEASE PMT COST		1,750,000	3,500,000	1,750,000	1,750,000	1,750,000	100.00
	OPERATING							
					200.00 *	200.00 *		
	GENERAL FUND		22,175,340	46,741,460	23,370,730	23,370,730		
	TOTAL OPERATING PERM POSITIONS				200.00 *	200.00 *		
	TOTAL OPERATING COST		22,175,340	46,741,460	23,370,730	23,370,730	24,566,120	110.78

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL PROGRAMS COST AND POSITIONS							
					200.00 *	200.00 *		
	GENERAL FUND		23,925,340	50,241,460	25,120,730	25,120,730		
	TOTAL PERM POSITIONS				200.00 *	200.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		23,925,340	50,241,460	25,120,730	25,120,730	26,316,120	109.99
020106	VOCATIONAL REHABILITATION	HMS802						
	OPERATING							
					37.76 *	37.76 *		
					2.64**	2.64**		
	GENERAL FUND		9,450,911	9,319,608	4,659,804	4,659,804		
					69.24 *	69.24 *		
					5.36**	5.36**		
	FEDERAL FUNDS		28,926,050	29,324,022	14,662,011	14,662,011		
	REVOLVING FUND		2,660,400	2,660,400	1,330,200	1,330,200		
	TOTAL OPERATING PERM POSITIONS				107.00 *	107.00 *		
	TOTAL OPERATING TEMP POSITIONS				8.00**	8.00**		
	TOTAL OPERATING COST		41,037,361	41,304,030	20,652,015	20,652,015	266,669	0.65
	CAPITAL INVESTMENT							
	G.O. BONDS			521,000	521,000			
	TOTAL CAPITAL INVESTMENT COST			521,000	521,000		521,000	
	TOTAL PROGRAMS COST AND POSITIONS							
					37.76 *	37.76 *		
					2.64**	2.64**		
	GENERAL FUND		9,450,911	9,319,608	4,659,804	4,659,804		
	G.O. BONDS			521,000	521,000			
					69.24 *	69.24 *		
					5.36**	5.36**		
	FEDERAL FUNDS		28,926,050	29,324,022	14,662,011	14,662,011		
	REVOLVING FUND		2,660,400	2,660,400	1,330,200	1,330,200		
	TOTAL PERM POSITIONS				107.00 *	107.00 *		
	TOTAL TEMP POSITIONS				8.00**	8.00**		
	TOTAL COSTS		41,037,361	41,825,030	21,173,015	20,652,015	787,669	1.92

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
060101	CHILD PROTECTIVE SERVICES	HMS301						
	OPERATING							
					219.30 *	219.30 *		
	GENERAL FUND		68,348,886	69,099,384	34,549,692	34,549,692		
	SPECIAL FUND		2,015,174	2,015,174	1,007,587	1,007,587		
					175.20 *	175.20 *		
	FEDERAL FUNDS		81,913,854	84,329,750	42,164,875	42,164,875		
	OTHER FEDERAL FUNDS		212,450	212,450	106,225	106,225		
	TOTAL OPERATING PERM POSITIONS				394.50 *	394.50 *		
	TOTAL OPERATING COST		152,490,364	155,656,758	77,828,379	77,828,379	3,166,394	2.08
	CAPITAL INVESTMENT							
	G.O. BONDS		88,000					
	TOTAL CAPITAL INVESTMENT COST		88,000				88,000 -	100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					219.30 *	219.30 *		
	GENERAL FUND		68,348,886	69,099,384	34,549,692	34,549,692		
	SPECIAL FUND		2,015,174	2,015,174	1,007,587	1,007,587		
	G.O. BONDS		88,000					
					175.20 *	175.20 *		
	FEDERAL FUNDS		81,913,854	84,329,750	42,164,875	42,164,875		
	OTHER FEDERAL FUNDS		212,450	212,450	106,225	106,225		
	TOTAL PERM POSITIONS				394.50 *	394.50 *		
	TOTAL TEMP POSITIONS				0.00 **	0.00 **		
	TOTAL COSTS		152,578,364	155,656,758	77,828,379	77,828,379	3,078,394	2.02
060102	GENERAL SUPPORT FOR CHILD CARE	HMS302						
	OPERATING							
					25.35 *	25.35 *		
	GENERAL FUND		2,885,002	3,431,094	1,715,547	1,715,547		
					24.65 *	24.65 *		
	FEDERAL FUNDS		22,812,718	23,701,930	11,850,965	11,850,965		
	TOTAL OPERATING PERM POSITIONS				50.00 *	50.00 *		
	TOTAL OPERATING COST		25,697,720	27,133,024	13,566,512	13,566,512	1,435,304	5.59
060103	CHILD PROTECTIVE SERVICES PAYMENTS	HMS303						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	OPERATING							
	GENERAL FUND		86,262,588	95,455,738	47,690,152	47,765,586		
	FEDERAL FUNDS		47,229,252	52,179,410	26,069,396	26,110,014		
	TOTAL OPERATING COST		133,491,840	147,635,148	73,759,548	73,875,600	14,143,308	10.59
060104	CASH SUPPORT FOR CHILD CARE	HMS305						
	OPERATING							
	GENERAL FUND		40,023,622	50,023,622	25,011,811	25,011,811		
	FEDERAL FUNDS		77,061,508	77,061,508	38,530,754	38,530,754		
	TOTAL OPERATING COST		117,085,130	127,085,130	63,542,565	63,542,565	10,000,000	8.54
06010501	IN-COMMUNITY YOUTH PROGRAMS	HMS501						
	OPERATING							
					14.00 *	14.00 *		
					0.50**	0.50**		
	GENERAL FUND		18,883,492	20,271,506	10,135,753	10,135,753		
					3.00**	3.00**		
	FEDERAL FUNDS		5,143,164	5,145,444	2,572,722	2,572,722		
	TOTAL OPERATING PERM POSITIONS				14.00 *	14.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.50**	3.50**		
	TOTAL OPERATING COST		24,026,656	25,416,950	12,708,475	12,708,475	1,390,294	5.79
06010503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)	HMS503						
	OPERATING							
					115.00 *	115.00 *		
	GENERAL FUND		20,873,965	20,163,918	10,081,959	10,081,959		
	TOTAL OPERATING PERM POSITIONS				115.00 *	115.00 *		
	TOTAL OPERATING COST		20,873,965	20,163,918	10,081,959	10,081,959	710,047 -	3.40
060107	ADULT PROTECTIVE AND COMMUNITY CARE SERVICES	HMS601						
	OPERATING							
					71.48 *	71.48 *		
	GENERAL FUND		11,645,611	11,660,734	5,830,367	5,830,367		
					7.02 *	7.02 *		
					3.00**	3.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	FEDERAL FUNDS		7,649,069	7,958,346	3,979,173	3,979,173		
	OTHER FEDERAL FUNDS		2,642,780	2,642,780	1,321,390	1,321,390		
	PRIVATE CONTRIBUTIONS		20,000	20,000	10,000	10,000		
	INTERDEPARTMENTAL TRANSFERS		790,013	775,120	387,560	387,560		
	TOTAL OPERATING PERM POSITIONS				78.50 *	78.50 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		22,747,473	23,056,980	11,528,490	11,528,490	309,507	1.36
06020102	AGED, BLIND AND DISABLED PAYMENTS	HMS202						
	OPERATING							
	GENERAL FUND		8,058,960	8,058,960	4,029,480	4,029,480		
	TOTAL OPERATING COST		8,058,960	8,058,960	4,029,480	4,029,480		0.00
06020103	GENERAL ASSISTANCE PAYMENTS	HMS204						
	OPERATING							
	GENERAL FUND		47,778,112	47,778,112	23,889,056	23,889,056		
	TOTAL OPERATING COST		47,778,112	47,778,112	23,889,056	23,889,056		0.00
06020104	FEDERAL ASSISTANCE PAYMENTS	HMS206						
	OPERATING							
	FEDERAL FUNDS		11,181,645	11,407,184	5,703,592	5,703,592		
	TOTAL OPERATING COST		11,181,645	11,407,184	5,703,592	5,703,592	225,539	2.02
06020106	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	HMS211						
	OPERATING							
	GENERAL FUND		45,388,312	45,388,312	22,694,156	22,694,156		
	FEDERAL FUNDS		88,000,000	88,000,000	44,000,000	44,000,000		
	TOTAL OPERATING COST		133,388,312	133,388,312	66,694,156	66,694,156		0.00
06020201	RENTAL HOUSING SERVICES	HMS220						
	OPERATING							
	GENERAL FUND		14,659,115	12,864,820	6,432,410	6,432,410		
					200.00 *	200.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					7.50**	7.50**		
	FEDERAL FUNDS		159,142,124	159,990,684	79,995,342	79,995,342		
					21.00*	21.00*		
	REVOLVING FUND		9,995,403	10,052,876	5,026,438	5,026,438		
	TOTAL OPERATING PERM POSITIONS				221.00*	221.00*		
	TOTAL OPERATING TEMP POSITIONS				7.50**	7.50**		
	TOTAL OPERATING COST		183,796,642	182,908,380	91,454,190	91,454,190	888,262 -	0.48
	CAPITAL INVESTMENT							
	GENERAL FUND		560,000					
	G.O. BONDS		40,150,000	59,000,000	59,000,000			
	TOTAL CAPITAL INVESTMENT COST		40,710,000	59,000,000	59,000,000		18,290,000	44.93
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		15,219,115	12,864,820	6,432,410	6,432,410		
	G.O. BONDS		40,150,000	59,000,000	59,000,000			
					200.00*	200.00*		
					7.50**	7.50**		
	FEDERAL FUNDS		159,142,124	159,990,684	79,995,342	79,995,342		
					21.00*	21.00*		
	REVOLVING FUND		9,995,403	10,052,876	5,026,438	5,026,438		
	TOTAL PERM POSITIONS				221.00*	221.00*		
	TOTAL TEMP POSITIONS				7.50**	7.50**		
	TOTAL COSTS		224,506,642	241,908,380	150,454,190	91,454,190	17,401,738	7.75
06020206	HPHA ADMINISTRATION OPERATING	HMS229						
					76.00*	76.00*		
					41.00**	41.00**		
	FEDERAL FUNDS		78,312,702	78,864,688	39,432,344	39,432,344		
					22.00*	22.00*		
					20.00**	20.00**		
	REVOLVING FUND		7,551,074	7,656,936	3,828,468	3,828,468		
	TOTAL OPERATING PERM POSITIONS				98.00*	98.00*		
	TOTAL OPERATING TEMP POSITIONS				61.00**	61.00**		
	TOTAL OPERATING COST		85,863,776	86,521,624	43,260,812	43,260,812	657,848	0.77

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
06020213	RENTAL ASSISTANCE SERVICES	HMS222						
	OPERATING							
					9.25 *	9.25 *		
	GENERAL FUND		3,257,879	16,164,374	8,082,187	8,082,187		
					29.75 *	29.75 *		
					2.00 **	2.00 **		
	FEDERAL FUNDS		50,836,814	52,885,420	26,442,710	26,442,710		
	TOTAL OPERATING PERM POSITIONS				39.00 *	39.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00 **	2.00 **		
	TOTAL OPERATING COST		54,094,693	69,049,794	34,524,897	34,524,897	14,955,101	27.65
06020215	HOMELESS SERVICES	HMS224						
	OPERATING							
					11.00 *	11.00 *		
	GENERAL FUND		45,064,431	51,093,910	25,546,955	25,546,955		
	FEDERAL FUNDS		1,276,354	1,298,896	649,448	649,448		
	OTHER FEDERAL FUNDS		4,733,678	4,733,678	2,366,839	2,366,839		
	TOTAL OPERATING PERM POSITIONS				11.00 *	11.00 *		
	TOTAL OPERATING COST		51,074,463	57,126,484	28,563,242	28,563,242	6,052,021	11.85
06020304	COMMUNITY-BASED RESIDENTIAL SUPPORT	HMS605						
	OPERATING							
	GENERAL FUND		35,621,910	35,621,910	17,810,955	17,810,955		
	TOTAL OPERATING COST		35,621,910	35,621,910	17,810,955	17,810,955		0.00
06020305	HEALTH CARE PAYMENTS	HMS401						
	OPERATING							
	GENERAL FUND		1,756,072,704	1,882,194,409	922,553,895	959,640,514		
	SPECIAL FUND		4,769,320	2,753,320	1,376,660	1,376,660		
	FEDERAL FUNDS		2,949,002,411	3,532,739,087	1,708,755,501	1,823,983,586		
	OTHER FEDERAL FUNDS		26,432,068	26,432,068	13,216,034	13,216,034		
	INTERDEPARTMENTAL TRANSFERS		14,047,667	13,563,842	6,781,921	6,781,921		
	TOTAL OPERATING COST		4,750,324,170	5,457,682,726	2,652,684,011	2,804,998,715	707,358,556	14.89
06020401	CASE MANAGEMENT FOR SELF-SUFFICIENCY	HMS236						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	OPERATING							
					296.33 *	296.33 *		
	GENERAL FUND		29,222,007	30,503,250	15,251,625	15,251,625		
					233.67 *	233.67 *		
	FEDERAL FUNDS		44,686,937	50,944,220	25,472,110	25,472,110		
	OTHER FEDERAL FUNDS		33,000	60,474	30,237	30,237		
	TOTAL OPERATING PERM POSITIONS				530.00 *	530.00 *		
	TOTAL OPERATING COST		73,941,944	81,507,944	40,753,972	40,753,972	7,566,000	10.23
06020402	DISABILITY DETERMINATION	HMS238						
	OPERATING							
					49.00 *	49.00 *		
	FEDERAL FUNDS		15,683,481	16,058,654	8,029,327	8,029,327		
	TOTAL OPERATING PERM POSITIONS				49.00 *	49.00 *		
	TOTAL OPERATING COST		15,683,481	16,058,654	8,029,327	8,029,327	375,173	2.39
060205	EMPLOYMENT AND TRAINING	HMS237						
	OPERATING							
	GENERAL FUND		939,010	939,010	469,505	469,505		
	FEDERAL FUNDS		1,945,484	2,491,500	1,245,750	1,245,750		
	TOTAL OPERATING COST		2,884,494	3,430,510	1,715,255	1,715,255	546,016	18.93
060404	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	HMS902						
	OPERATING							
					134.50 *	134.50 *		
					5.70**	5.70**		
	GENERAL FUND		18,201,535	29,758,374	14,729,187	15,029,187		
					0.56 *	0.56 *		
	SPECIAL FUND		3,078,714	3,078,714	1,539,357	1,539,357		
					142.69 *	142.69 *		
					19.30**	19.30**		
	FEDERAL FUNDS		60,610,765	108,548,334	52,924,167	55,624,167		
	OTHER FEDERAL FUNDS		1,561,471	1,687,974	843,987	843,987		
	TOTAL OPERATING PERM POSITIONS				277.75 *	277.75 *		
	TOTAL OPERATING TEMP POSITIONS				25.00**	25.00**		
	TOTAL OPERATING COST		83,452,485	143,073,396	70,036,698	73,036,698	59,620,911	71.44

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
060405	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES	HMS903						
	OPERATING							
					49.28 *	49.28 *		
					1.59**	1.59**		
	GENERAL FUND		82,831,492	83,245,240	41,622,620	41,622,620		
					44.72 *	44.72 *		
					1.41**	1.41**		
	FEDERAL FUNDS		130,096,971	130,782,976	65,391,488	65,391,488		
	OTHER FEDERAL FUNDS		3,460	6,000	3,000	3,000		
	TOTAL OPERATING PERM POSITIONS				94.00 *	94.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		212,931,923	214,034,216	107,017,108	107,017,108	1,102,293	0.52
060406	GENERAL ADMINISTRATION (DHS)	HMS904						
	OPERATING							
					137.45 *	137.45 *		
					8.00**	8.00**		
	GENERAL FUND		20,734,183	21,799,940	10,752,832	11,047,108		
	SPECIAL FUND		280,575					
					26.55 *	26.55 *		
	FEDERAL FUNDS		5,102,479	8,247,943	4,006,820	4,241,123		
	OTHER FEDERAL FUNDS		2,104	3,000	1,500	1,500		
	TOTAL OPERATING PERM POSITIONS				164.00 *	164.00 *		
	TOTAL OPERATING TEMP POSITIONS				8.00**	8.00**		
	TOTAL OPERATING COST		26,119,341	30,050,883	14,761,152	15,289,731	3,931,542	15.05
060407	GENERAL SUPPORT FOR SOCIAL SERVICES	HMS901						
	OPERATING							
					19.45 *	19.45 *		
	GENERAL FUND		4,480,105	4,948,634	2,474,317	2,474,317		
					9.55 *	9.55 *		
	FEDERAL FUNDS		3,511,851	4,148,678	2,074,339	2,074,339		
	TOTAL OPERATING PERM POSITIONS				29.00 *	29.00 *		
	TOTAL OPERATING COST		7,991,956	9,097,312	4,548,656	4,548,656	1,105,356	13.83
100304	COMMISSION ON THE STATUS OF WOMEN	HMS888						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+	%
	OPERATING								
					1.00 *	1.00 *			
					1.00**	1.00**			
	GENERAL FUND		325,849	336,648	168,324	168,324			
	TOTAL OPERATING PERM POSITIONS				1.00 *	1.00 *			
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**			
	TOTAL OPERATING COST		325,849	336,648	168,324	168,324	10,799		3.31
11030501	WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES	HRD102							
	OPERATING								
					88.00 *	88.00 *			
	GENERAL FUND		30,183,274	34,664,666	17,218,333	17,446,333			
	SPECIAL FUND		772,216	1,400,000	700,000	700,000			
					1.00 *	1.00 *			
	INTERDEPARTMENTAL TRANSFERS		5,443,725	10,122,562	5,061,281	5,061,281			
	TOTAL OPERATING PERM POSITIONS				89.00 *	89.00 *			
	TOTAL OPERATING COST		36,399,215	46,187,228	22,979,614	23,207,614	9,788,013		26.89
11030502	SUPPORTING SERVICES - HUMAN RESOURCES DEV	HRD191							
	OPERATING								
					9.00 *	9.00 *			
	GENERAL FUND		3,094,300	2,864,328	1,432,164	1,432,164			
	TOTAL OPERATING PERM POSITIONS				9.00 *	9.00 *			
	TOTAL OPERATING COST		3,094,300	2,864,328	1,432,164	1,432,164	229,972	-	7.43
040101	ENVIRONMENTAL MANAGEMENT	HTH840							
	OPERATING								
					67.00 *	67.00 *			
	GENERAL FUND		8,662,085	9,822,624	4,873,233	4,949,391			
					63.00 *	63.00 *			
					5.00**	5.00**			
	SPECIAL FUND		160,819,619	158,783,732	79,391,866	79,391,866			
					33.60 *	33.60 *			
					2.00**	2.00**			
	FEDERAL FUNDS		14,703,114	14,589,438	8,349,896	6,239,542			
					10.40 *	10.40 *			
					4.00**	4.00**			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	OTHER FEDERAL FUNDS		4,236,144	3,870,288	1,935,144	1,935,144		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		348,908	470,908	235,454	235,454		
					31.00 *	31.00 *		
	REVOLVING FUND		417,068,148	417,602,100	208,801,050	208,801,050		
	TOTAL OPERATING PERM POSITIONS				207.00 *	207.00 *		
	TOTAL OPERATING TEMP POSITIONS				11.00**	11.00**		
	TOTAL OPERATING COST		605,838,018	605,139,090	303,586,643	301,552,447	698,928 -	0.12
	CAPITAL INVESTMENT							
	G.O. BONDS		7,882,000	3,733,000	3,733,000			
	FEDERAL FUNDS		39,408,000	18,660,000	18,660,000			
	TOTAL CAPITAL INVESTMENT COST		47,290,000	22,393,000	22,393,000		24,897,000 -	52.65
	TOTAL PROGRAMS COST AND POSITIONS							
					67.00 *	67.00 *		
	GENERAL FUND		8,662,085	9,822,624	4,873,233	4,949,391		
					63.00 *	63.00 *		
					5.00**	5.00**		
	SPECIAL FUND		160,819,619	158,783,732	79,391,866	79,391,866		
	G.O. BONDS		7,882,000	3,733,000	3,733,000			
					33.60 *	33.60 *		
					2.00**	2.00**		
	FEDERAL FUNDS		54,111,114	33,249,438	27,009,896	6,239,542		
					10.40 *	10.40 *		
					4.00**	4.00**		
	OTHER FEDERAL FUNDS		4,236,144	3,870,288	1,935,144	1,935,144		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		348,908	470,908	235,454	235,454		
					31.00 *	31.00 *		
	REVOLVING FUND		417,068,148	417,602,100	208,801,050	208,801,050		
	TOTAL PERM POSITIONS				207.00 *	207.00 *		
	TOTAL TEMP POSITIONS				11.00**	11.00**		
	TOTAL COSTS		653,128,018	627,532,090	325,979,643	301,552,447	25,595,928 -	3.92
040301	OFFICE OF ENVIRONMENTAL QUALITY CONTROL	HTH850						
	OPERATING							
					6.00 *	6.00 *		
	GENERAL FUND		756,539	869,366	428,800	440,566		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	TOTAL OPERATING PERM POSITIONS				6.00 *	6.00 *		
	TOTAL OPERATING COST		756,539	869,366	428,800	440,566	112,827	14.91
040303	ENVIRONMENTAL HEALTH ADMINISTRATION OPERATING	HTH849						
					22.00 *	22.00 *		
					1.25**	1.25**		
	GENERAL FUND		8,651,862	7,607,932	3,991,773	3,616,159		
					0.50 *	0.50 *		
	SPECIAL FUND		96,542	154,468	77,234	77,234		
					3.40 *	3.40 *		
					0.60**	0.60**		
	FEDERAL FUNDS		1,278,751	1,151,000	575,500	575,500		
					13.10 *	13.10 *		
					2.15**	2.15**		
	OTHER FEDERAL FUNDS		6,363,560	7,245,107	2,814,366	4,430,741		
					14.00 *	14.00 *		
	REVOLVING FUND		4,702,820	5,587,324	2,793,662	2,793,662		
	TOTAL OPERATING PERM POSITIONS				53.00 *	53.00 *		
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**		
	TOTAL OPERATING COST		21,093,535	21,745,831	10,252,535	11,493,296	652,296	3.09
05010101	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING OPERATING	HTH100						
					249.00 *	249.00 *		
					3.30**	3.30**		
	GENERAL FUND		52,075,552	55,013,688	27,506,844	27,506,844		
					1.00 *	1.00 *		
					6.00**	6.00**		
	SPECIAL FUND		940,815	1,389,611	662,761	726,850		
					2.00**	2.00**		
	FEDERAL FUNDS		8,402,282	9,144,534	4,572,267	4,572,267		
					16.00 *	16.00 *		
					40.50**	40.50**		
	OTHER FEDERAL FUNDS		10,017,942	11,939,748	5,008,971	6,930,777		
					1.00**	1.00**		
	INTERDEPARTMENTAL TRANSFERS		285,254	356,582	178,291	178,291		
	TOTAL OPERATING PERM POSITIONS				266.00 *	266.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	TOTAL OPERATING TEMP POSITIONS				52.80**	52.80**		
	TOTAL OPERATING COST		71,721,845	77,844,163	37,929,134	39,915,029	6,122,318	8.54
	CAPITAL INVESTMENT							
	G.O. BONDS		656,000					
	TOTAL CAPITAL INVESTMENT COST		656,000				656,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					249.00*	249.00*		
					3.30**	3.30**		
	GENERAL FUND		52,075,552	55,013,688	27,506,844	27,506,844		
					1.00*	1.00*		
					6.00**	6.00**		
	SPECIAL FUND		940,815	1,389,611	662,761	726,850		
	G.O. BONDS		656,000					
					2.00**	2.00**		
	FEDERAL FUNDS		8,402,282	9,144,534	4,572,267	4,572,267		
					16.00*	16.00*		
					40.50**	40.50**		
	OTHER FEDERAL FUNDS		10,017,942	11,939,748	5,008,971	6,930,777		
					1.00**	1.00**		
	INTERDEPARTMENTAL TRANSFERS		285,254	356,582	178,291	178,291		
	TOTAL PERM POSITIONS				266.00*	266.00*		
	TOTAL TEMP POSITIONS				52.80**	52.80**		
	TOTAL COSTS		72,377,845	77,844,163	37,929,134	39,915,029	5,466,318	7.55
05010102	DISEASE OUTBREAK CONTROL	HTH131						
	OPERATING							
					22.60*	22.60*		
	GENERAL FUND		3,508,864	3,794,462	1,871,731	1,922,731		
					31.40*	31.40*		
					37.00**	37.00**		
	FEDERAL FUNDS		22,325,500	59,630,144	48,415,072	11,215,072		
					17.00**	17.00**		
	OTHER FEDERAL FUNDS		3,639,278	10,226,078	5,330,590	4,895,488		
	TOTAL OPERATING PERM POSITIONS				54.00*	54.00*		
	TOTAL OPERATING TEMP POSITIONS				54.00**	54.00**		
	TOTAL OPERATING COST		29,473,642	73,650,684	55,617,393	18,033,291	44,177,042	149.89

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
050103	EMERGENCY MEDICAL SVCS & INJURY PREV SYS	HTH730						
	OPERATING							
					13.00 *	13.00 *		
					1.40**	1.40**		
	GENERAL FUND		129,403,358	134,816,603	67,315,240	67,501,363		
					6.00**	6.00**		
	SPECIAL FUND		44,455,100	44,460,468	22,230,234	22,230,234		
					3.00**	3.00**		
	OTHER FEDERAL FUNDS		1,080,000	1,260,000	630,000	630,000		
	TOTAL OPERATING PERM POSITIONS				13.00 *	13.00 *		
	TOTAL OPERATING TEMP POSITIONS				10.40**	10.40**		
	TOTAL OPERATING COST		174,938,458	180,537,071	90,175,474	90,361,597	5,598,613	3.20
050104	FAMILY HEALTH SERVICES	HTH560						
	OPERATING							
					108.00 *	108.00 *		
					3.50**	3.50**		
	GENERAL FUND		53,117,331	58,800,026	29,378,474	29,421,552		
					14.00 *	14.00 *		
					3.00**	3.00**		
	SPECIAL FUND		39,403,067	36,783,014	18,391,507	18,391,507		
					168.50 *	168.50 *		
					14.50**	14.50**		
	FEDERAL FUNDS		94,827,228	100,443,744	52,379,172	48,064,572		
					9.00 *	9.00 *		
					19.00**	19.00**		
	OTHER FEDERAL FUNDS		27,285,188	42,993,938	19,626,935	23,367,003		
	INTERDEPARTMENTAL TRANSFERS		406,882	406,882	203,441	203,441		
	TOTAL OPERATING PERM POSITIONS				299.50 *	299.50 *		
	TOTAL OPERATING TEMP POSITIONS				40.00**	40.00**		
	TOTAL OPERATING COST		215,039,696	239,427,604	119,979,529	119,448,075	24,387,908	11.34
050105	CHRONIC DISEASE PREVNTION & HEALTH PROMOTN	HTH590						
	OPERATING							
					38.50 *	38.50 *		
					7.00**	7.00**		
	GENERAL FUND		950,000	13,147,252	6,573,626	6,573,626		
	SPECIAL FUND		97,255,933	97,312,712	48,656,356	48,656,356		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					10.50 *	10.50 *		
					24.50**	24.50**		
	OTHER FEDERAL FUNDS		20,404,477	26,092,046	13,046,023	13,046,023		
	INTERDEPARTMENTAL TRANSFERS		1,220,000	1,220,000	610,000	610,000		
	TOTAL OPERATING PERM POSITIONS				49.00 *	49.00 *		
	TOTAL OPERATING TEMP POSITIONS				31.50**	31.50**		
	TOTAL OPERATING COST		119,830,410	137,772,010	68,886,005	68,886,005	17,941,600	14.97
050106	HEALTH RESOURCES ADMINISTRATION	HTH595						
	OPERATING							
					2.00 *	2.00 *		
	GENERAL FUND		382,644	406,618	203,309	203,309		
	TOTAL OPERATING PERM POSITIONS				2.00 *	2.00 *		
	TOTAL OPERATING COST		382,644	406,618	203,309	203,309	23,974	6.27
050201	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE	HTH210						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		181,000	122,000	61,000	61,000		
	TOTAL CURR LEASE PMT COST		181,000	122,000	61,000	61,000	59,000 -	32.60
	OPERATING							
	GENERAL FUND			6,086,006	3,043,003	3,043,003		
					54.50 *	54.50 *		
	SPECIAL FUND		24,837,560	69,814,734	34,907,367	34,907,367		
	TOTAL OPERATING PERM POSITIONS				54.50 *	54.50 *		
	TOTAL OPERATING COST		24,837,560	75,900,740	37,950,370	37,950,370	51,063,180	205.59
	CAPITAL INVESTMENT							
	G.O. BONDS		500,000					
	TOTAL CAPITAL INVESTMENT COST		500,000				500,000 -	100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND			6,086,006	3,043,003	3,043,003		
					54.50 *	54.50 *		
	SPECIAL FUND		25,018,560	69,936,734	34,968,367	34,968,367		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	G.O. BONDS		500,000					
	TOTAL PERM POSITIONS				54.50 *	54.50 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		25,518,560	76,022,740	38,011,370	38,011,370	50,504,180	197.91
050202	KAHUKU HOSPITAL	HTH211						
	OPERATING							
	GENERAL FUND		3,000,000	3,600,000	1,800,000	1,800,000		
	TOTAL OPERATING COST		3,000,000	3,600,000	1,800,000	1,800,000	600,000	20.00
	CAPITAL INVESTMENT							
	G.O. BONDS			1,650,000	1,650,000			
	TOTAL CAPITAL INVESTMENT COST			1,650,000	1,650,000		1,650,000	
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		3,000,000	3,600,000	1,800,000	1,800,000		
	G.O. BONDS			1,650,000	1,650,000			
	TOTAL PERM POSITIONS				0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		3,000,000	5,250,000	3,450,000	1,800,000	2,250,000	75.00
050203	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	HTH212						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		23,205,000	21,670,000	10,835,000	10,835,000		
	TOTAL CURR LEASE PMT COST		23,205,000	21,670,000	10,835,000	10,835,000	1,535,000 -	6.61
	OPERATING							
	GENERAL FUND		221,880,000	216,212,000	109,006,000	107,206,000		
					2,780.75 *	2,780.75 *		
	SPECIAL FUND		1,065,993,010	1,073,470,948	536,735,474	536,735,474		
	TOTAL OPERATING PERM POSITIONS				2,780.75 *	2,780.75 *		
	TOTAL OPERATING COST		1,287,873,010	1,289,682,948	645,741,474	643,941,474	1,809,938	0.14
	CAPITAL INVESTMENT							
	G.O. BONDS		32,000,000	24,452,000	19,952,000	4,500,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL CAPITAL INVESTMENT COST		32,000,000	24,452,000	19,952,000	4,500,000	7,548,000 -	23.59
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		221,880,000	216,212,000	109,006,000	107,206,000		
					2,780.75 *	2,780.75 *		
	SPECIAL FUND		1,089,198,010	1,095,140,948	547,570,474	547,570,474		
	G.O. BONDS		32,000,000	24,452,000	19,952,000	4,500,000		
	TOTAL PERM POSITIONS				2,780.75 *	2,780.75 *		
	TOTAL TEMP POSITIONS				0.00 **	0.00 **		
	TOTAL COSTS		1,343,078,010	1,335,804,948	676,528,474	659,276,474	7,273,062 -	0.54
050204	ALII COMMUNITY CARE	HTH213						
	OPERATING							
	SPECIAL FUND		5,000,000	7,000,000	3,500,000	3,500,000		
	TOTAL OPERATING COST		5,000,000	7,000,000	3,500,000	3,500,000	2,000,000	40.00
05020601	MAUI HEALTH SYSTEM, A KFH LLC	HTH214						
	OPERATING							
	GENERAL FUND			90,920,000	57,500,000	33,420,000		
	TOTAL OPERATING COST			90,920,000	57,500,000	33,420,000	90,920,000	
	CAPITAL INVESTMENT							
	G.O. BONDS		6,000,000	12,000,000	6,000,000	6,000,000		
	TOTAL CAPITAL INVESTMENT COST		6,000,000	12,000,000	6,000,000	6,000,000	6,000,000	100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND			90,920,000	57,500,000	33,420,000		
	G.O. BONDS		6,000,000	12,000,000	6,000,000	6,000,000		
	TOTAL PERM POSITIONS				0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				0.00 **	0.00 **		
	TOTAL COSTS		6,000,000	102,920,000	63,500,000	39,420,000	96,920,000	1,615.33
050301	ADULT MENTAL HEALTH - OUTPATIENT	HTH420						
	OPERATING							
					152.50 *	152.50 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					194.00**	194.00**		
	GENERAL FUND		121,262,415	124,608,060	62,304,030	62,304,030		
	SPECIAL FUND		23,220,000	23,220,000	11,610,000	11,610,000		
					5.00**	5.00**		
	FEDERAL FUNDS		3,264,460	3,264,460	1,632,230	1,632,230		
	TOTAL OPERATING PERM POSITIONS				152.50*	152.50*		
	TOTAL OPERATING TEMP POSITIONS				199.00**	199.00**		
	TOTAL OPERATING COST		147,746,875	151,092,520	75,546,260	75,546,260	3,345,645	2.26
050302	ADULT MENTAL HEALTH - INPATIENT	HTH430						
	OPERATING							
					639.00*	639.00*		
					27.00**	27.00**		
	GENERAL FUND		139,285,411	149,301,170	74,650,585	74,650,585		
	TOTAL OPERATING PERM POSITIONS				639.00*	639.00*		
	TOTAL OPERATING TEMP POSITIONS				27.00**	27.00**		
	TOTAL OPERATING COST		139,285,411	149,301,170	74,650,585	74,650,585	10,015,759	7.19
	CAPITAL INVESTMENT							
	G.O. BONDS		161,832,000	421,000	421,000			
	TOTAL CAPITAL INVESTMENT COST		161,832,000	421,000	421,000		161,411,000 -	99.74
	TOTAL PROGRAMS COST AND POSITIONS							
					639.00*	639.00*		
					27.00**	27.00**		
	GENERAL FUND		139,285,411	149,301,170	74,650,585	74,650,585		
	G.O. BONDS		161,832,000	421,000	421,000			
	TOTAL PERM POSITIONS				639.00*	639.00*		
	TOTAL TEMP POSITIONS				27.00**	27.00**		
	TOTAL COSTS		301,117,411	149,722,170	75,071,585	74,650,585	151,395,241 -	50.28
050303	ALCOHOL & DRUG ABUSE DIVISION	HTH440						
	OPERATING							
					28.00*	28.00*		
					1.00**	1.00**		
	GENERAL FUND		37,914,904	40,310,280	20,155,140	20,155,140		
	SPECIAL FUND		1,500,000	1,500,000	750,000	750,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	FEDERAL FUNDS		16,551,337	16,939,732	8,469,866	8,469,866		
					6.50**	6.50**		
	OTHER FEDERAL FUNDS		11,778,797	16,970,492	11,801,996	5,168,496		
	TOTAL OPERATING PERM POSITIONS				28.00*	28.00*		
	TOTAL OPERATING TEMP POSITIONS				7.50**	7.50**		
	TOTAL OPERATING COST		67,745,038	75,720,504	41,177,002	34,543,502	7,975,466	11.77
050304	CHILD & ADOLESCENT MENTAL HEALTH OPERATING	HTH460						
					160.00*	160.00*		
					25.00**	25.00**		
	GENERAL FUND		82,689,833	86,576,570	43,151,785	43,424,785		
					17.00*	17.00*		
					6.00**	6.00**		
	SPECIAL FUND		30,114,704	30,186,466	15,093,233	15,093,233		
					5.00**	5.00**		
	FEDERAL FUNDS		2,055,523	2,850,647	1,580,536	1,270,111		
					14.50**	8.50**		
	OTHER FEDERAL FUNDS		6,045,789	4,258,226	2,034,901	2,223,325		
					2.00**	2.00**		
	INTERDEPARTMENTAL TRANSFERS		4,557,151	4,563,984	2,281,992	2,281,992		
	TOTAL OPERATING PERM POSITIONS				177.00*	177.00*		
	TOTAL OPERATING TEMP POSITIONS				52.50**	46.50**		
	TOTAL OPERATING COST		125,463,000	128,435,893	64,142,447	64,293,446	2,972,893	2.37
050305	DEVELOPMENTAL DISABILITIES OPERATING	HTH501						
					213.75*	213.75*		
					6.00**	6.00**		
	GENERAL FUND		151,264,448	162,436,508	79,021,995	83,414,513		
					3.00*	3.00*		
	SPECIAL FUND		2,077,984	2,106,896	1,053,448	1,053,448		
	TOTAL OPERATING PERM POSITIONS				216.75*	216.75*		
	TOTAL OPERATING TEMP POSITIONS				6.00**	6.00**		
	TOTAL OPERATING COST		153,342,432	164,543,404	80,075,443	84,467,961	11,200,972	7.30
050306	BEHAVIORAL HEALTH ADMINISTRATION	HTH495						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	OPERATING							
					46.50 *	46.50 *		
					51.50**	51.50**		
	GENERAL FUND		13,321,627	13,642,954	6,821,477	6,821,477		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		1,006,553	274,726	137,363	137,363		
	TOTAL OPERATING PERM POSITIONS				46.50 *	46.50 *		
	TOTAL OPERATING TEMP POSITIONS				52.50**	52.50**		
	TOTAL OPERATING COST		14,328,180	13,917,680	6,958,840	6,958,840	410,500 -	2.86
050401	ENVIRONMENTAL HEALTH SERVICES	HTH610						
	OPERATING							
					136.00 *	136.00 *		
	GENERAL FUND		14,110,808	16,866,518	8,497,319	8,369,199		
					22.00 *	22.00 *		
	SPECIAL FUND		4,704,585	5,412,784	2,706,392	2,706,392		
					2.00 *	2.00 *		
	FEDERAL FUNDS		498,454	316,000	158,000	158,000		
					2.00 *	2.00 *		
	OTHER FEDERAL FUNDS		697,534	442,352	221,176	221,176		
					3.00 *	3.00 *		
	INTERDEPARTMENTAL TRANSFERS		313,462	463,700	231,850	231,850		
	TOTAL OPERATING PERM POSITIONS				165.00 *	165.00 *		
	TOTAL OPERATING COST		20,324,843	23,501,354	11,814,737	11,686,617	3,176,511	15.63
050402	STATE LABORATORY SERVICES	HTH710						
	OPERATING							
					72.00 *	72.00 *		
					1.00**	1.00**		
	GENERAL FUND		14,651,538	15,368,076	7,684,038	7,684,038		
					3.00**	3.00**		
	OTHER FEDERAL FUNDS		2,440,000	780,000	390,000	390,000		
	TOTAL OPERATING PERM POSITIONS				72.00 *	72.00 *		
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**		
	TOTAL OPERATING COST		17,091,538	16,148,076	8,074,038	8,074,038	943,462 -	5.52
050403	HEALTH CARE ASSURANCE	HTH720						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	OPERATING							
					24.40 *	24.40 *		
					2.00**	2.00**		
	GENERAL FUND		4,553,998	5,112,900	2,502,181	2,610,719		
					5.00 *	5.00 *		
	SPECIAL FUND		857,000	2,622,000	1,311,000	1,311,000		
					16.60 *	16.60 *		
	OTHER FEDERAL FUNDS		4,956,295	5,107,802	2,553,901	2,553,901		
	TOTAL OPERATING PERM POSITIONS				46.00 *	46.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		10,367,293	12,842,702	6,367,082	6,475,620	2,475,409	23.88
050501	STATE HEALTH PLANNING & DEVELOPMENT AGENCY	HTH906						
	OPERATING							
					6.00 *	6.00 *		
	GENERAL FUND		1,081,666	1,121,422	560,711	560,711		
	SPECIAL FUND		228,000	228,000	114,000	114,000		
	TOTAL OPERATING PERM POSITIONS				6.00 *	6.00 *		
	TOTAL OPERATING COST		1,309,666	1,349,422	674,711	674,711	39,756	3.04
050502	HEALTH STATUS MONITORING	HTH760						
	OPERATING							
					32.50 *	32.50 *		
	GENERAL FUND		3,040,647	3,253,786	1,626,893	1,626,893		
					1.00 *	1.00 *		
					3.00**	3.00**		
	SPECIAL FUND		1,317,935	1,325,174	662,587	662,587		
					3.00 *	3.00 *		
	OTHER FEDERAL FUNDS		769,300	864,600	432,300	432,300		
	TOTAL OPERATING PERM POSITIONS				36.50 *	36.50 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		5,127,882	5,443,560	2,721,780	2,721,780	315,678	6.16
050503	DEVELOPMENTAL DISABILITIES COUNCIL	HTH905						
	OPERATING							
					2.50 *	2.50 *		
	GENERAL FUND		473,168	461,864	230,932	230,932		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					6.50 *	6.50 *		
	FEDERAL FUNDS		1,087,623	1,057,332	528,666	528,666		
	TOTAL OPERATING PERM POSITIONS				9.00 *	9.00 *		
	TOTAL OPERATING COST		1,560,791	1,519,196	759,598	759,598	41,595 -	2.66
050504	GENERAL ADMINISTRATION	HTH907						
	OPERATING							
					125.50 *	125.50 *		
					5.00**	5.00**		
	GENERAL FUND		21,960,853	21,176,635	11,462,809	9,713,826		
	SPECIAL FUND		207,000					
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		2,412,134	1,826,148	913,074	913,074		
	TOTAL OPERATING PERM POSITIONS				125.50 *	125.50 *		
	TOTAL OPERATING TEMP POSITIONS				10.00**	10.00**		
	TOTAL OPERATING COST		24,579,987	23,002,783	12,375,883	10,626,900	1,577,204 -	6.42
	CAPITAL INVESTMENT							
	G.O. BONDS		30,020,000	11,920,000	11,920,000			
	TOTAL CAPITAL INVESTMENT COST		30,020,000	11,920,000	11,920,000		18,100,000 -	60.29
	TOTAL PROGRAMS COST AND POSITIONS							
					125.50 *	125.50 *		
					5.00**	5.00**		
	GENERAL FUND		21,960,853	21,176,635	11,462,809	9,713,826		
	SPECIAL FUND		207,000					
	G.O. BONDS		30,020,000	11,920,000	11,920,000			
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		2,412,134	1,826,148	913,074	913,074		
	TOTAL PERM POSITIONS				125.50 *	125.50 *		
	TOTAL TEMP POSITIONS				10.00**	10.00**		
	TOTAL COSTS		54,599,987	34,922,783	24,295,883	10,626,900	19,677,204 -	36.04
050505	OFFICE OF LANGUAGE ACCESS	HTH908						
	OPERATING							
					7.00 *	7.00 *		
	GENERAL FUND		636,428	980,468	445,773	534,695		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL OPERATING PERM POSITIONS				7.00 *	7.00 *		
	TOTAL OPERATING COST		636,428	980,468	445,773	534,695	344,040	54.06
060402	EXECUTIVE OFFICE ON AGING	HTH904						
	OPERATING							
					7.54 *	7.54 *		
					2.35**	2.35**		
	GENERAL FUND		19,450,235	26,881,566	13,440,783	13,440,783		
					6.46 *	6.46 *		
					2.00**	2.00**		
	FEDERAL FUNDS		14,054,571	13,995,062	6,997,531	6,997,531		
					8.00**	8.00**		
	OTHER FEDERAL FUNDS		4,392,930	3,040,582	1,816,791	1,223,791		
	TOTAL OPERATING PERM POSITIONS				14.00 *	14.00 *		
	TOTAL OPERATING TEMP POSITIONS				12.35**	12.35**		
	TOTAL OPERATING COST		37,897,736	43,917,210	22,255,105	21,662,105	6,019,474	15.88
060403	DISABILITY & COMMUNICATIONS ACCESS BOARD	HTH520						
	OPERATING							
					12.00 *	12.00 *		
	GENERAL FUND		2,157,040	2,147,330	1,059,415	1,087,915		
					7.00 *	7.00 *		
	SPECIAL FUND		1,541,612	1,830,188	915,094	915,094		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		554,259	572,006	286,003	286,003		
	TOTAL OPERATING PERM POSITIONS				21.00 *	21.00 *		
	TOTAL OPERATING COST		4,252,911	4,549,524	2,260,512	2,289,012	296,613	6.97
020101	WORKFORCE DEVELOPMENT	LBR111						
	OPERATING							
					1.20 *	1.20 *		
	GENERAL FUND		2,220,033	610,898	305,449	305,449		
					11.00**	11.00**		
	SPECIAL FUND		7,607,241	11,880,020	5,940,010	5,940,010		
					29.80 *	29.80 *		
					12.00**	12.00**		
	FEDERAL FUNDS		15,795,279	15,976,830	7,988,415	7,988,415		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					8.00 *	8.00 *		
	OTHER FEDERAL FUNDS		1,116,570	760,000	380,000	380,000		
					20.00 *	20.00 *		
	COUNTY FUNDS			4,000,000	2,000,000	2,000,000		
					12.00 *	12.00 *		
					20.00**	20.00**		
	INTERDEPARTMENTAL TRANSFERS		2,473,276	5,766,364	2,883,182	2,883,182		
	TOTAL OPERATING PERM POSITIONS				71.00 *	71.00 *		
	TOTAL OPERATING TEMP POSITIONS				43.00**	43.00**		
	TOTAL OPERATING COST		29,212,399	38,994,112	19,497,056	19,497,056	9,781,713	33.48
	CAPITAL INVESTMENT							
	G.O. BONDS		8,500,000					
	TOTAL CAPITAL INVESTMENT COST		8,500,000				8,500,000 -	100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					1.20 *	1.20 *		
	GENERAL FUND		2,220,033	610,898	305,449	305,449		
					11.00**	11.00**		
	SPECIAL FUND		7,607,241	11,880,020	5,940,010	5,940,010		
	G.O. BONDS		8,500,000					
					29.80 *	29.80 *		
					12.00**	12.00**		
	FEDERAL FUNDS		15,795,279	15,976,830	7,988,415	7,988,415		
					8.00 *	8.00 *		
	OTHER FEDERAL FUNDS		1,116,570	760,000	380,000	380,000		
					20.00 *	20.00 *		
	COUNTY FUNDS			4,000,000	2,000,000	2,000,000		
					12.00 *	12.00 *		
					20.00**	20.00**		
	INTERDEPARTMENTAL TRANSFERS		2,473,276	5,766,364	2,883,182	2,883,182		
	TOTAL PERM POSITIONS				71.00 *	71.00 *		
	TOTAL TEMP POSITIONS				43.00**	43.00**		
	TOTAL COSTS		37,712,399	38,994,112	19,497,056	19,497,056	1,281,713	3.40
020102	WORKFORCE DEVELOPMENT COUNCIL OPERATING	LBR135						
					0.10 *	0.10 *		
	GENERAL FUND		24,301	25,736	12,868	12,868		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
					5.90 *	5.90 *		
	FEDERAL FUNDS		8,270,354	16,580,072	8,290,036	8,290,036		
	TOTAL OPERATING PERM POSITIONS				6.00 *	6.00 *		
	TOTAL OPERATING COST		8,294,655	16,605,808	8,302,904	8,302,904	8,311,153	100.20
020103	UNEMPLOYMENT INSURANCE PROGRAM	LBR171						
	OPERATING							
					11.00**	11.00**		
	SPECIAL FUND		146,893,016	6,382,620	3,191,310	3,191,310		
					251.50 *	251.50 *		
	FEDERAL FUNDS		34,542,819	48,124,166	24,062,083	24,062,083		
	TRUST FUNDS		358,000,000	716,000,000	358,000,000	358,000,000		
	TOTAL OPERATING PERM POSITIONS				251.50 *	251.50 *		
	TOTAL OPERATING TEMP POSITIONS				11.00**	11.00**		
	TOTAL OPERATING COST		539,435,835	770,506,786	385,253,393	385,253,393	231,070,951	42.84
020104	OFFICE OF COMMUNITY SERVICES	LBR903						
	OPERATING							
					4.00 *	4.00 *		
					5.00**	5.00**		
	GENERAL FUND		7,506,937	3,964,956	1,982,478	1,982,478		
	SPECIAL FUND		5,000	10,000	5,000	5,000		
					1.00 *	1.00 *		
					4.00**	4.00**		
	FEDERAL FUNDS		7,331,857	10,100,316	5,050,158	5,050,158		
	OTHER FEDERAL FUNDS		261,332	358,000	179,000	179,000		
	INTERDEPARTMENTAL TRANSFERS		2,399,800	1,000,000	500,000	500,000		
	TOTAL OPERATING PERM POSITIONS				5.00 *	5.00 *		
	TOTAL OPERATING TEMP POSITIONS				9.00**	9.00**		
	TOTAL OPERATING COST		17,504,926	15,433,272	7,716,636	7,716,636	2,071,654	- 11.83
	CAPITAL INVESTMENT							
	G.O. BONDS		7,173,000					
	TOTAL CAPITAL INVESTMENT COST		7,173,000				7,173,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					4.00 *	4.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
					5.00**	5.00**		
	GENERAL FUND		7,506,937	3,964,956	1,982,478	1,982,478		
	SPECIAL FUND		5,000	10,000	5,000	5,000		
	G.O. BONDS		7,173,000					
					1.00*	1.00*		
					4.00**	4.00**		
	FEDERAL FUNDS		7,331,857	10,100,316	5,050,158	5,050,158		
	OTHER FEDERAL FUNDS		261,332	358,000	179,000	179,000		
	INTERDEPARTMENTAL TRANSFERS		2,399,800	1,000,000	500,000	500,000		
	TOTAL PERM POSITIONS				5.00*	5.00*		
	TOTAL TEMP POSITIONS				9.00**	9.00**		
	TOTAL COSTS		24,677,926	15,433,272	7,716,636	7,716,636	9,244,654	- 37.46
020201	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM	LBR143						
	OPERATING							
					17.10*	17.10*		
	GENERAL FUND		2,043,233	2,168,472	1,084,236	1,084,236		
					22.00*	22.00*		
	SPECIAL FUND		5,144,579	6,005,910	3,002,955	3,002,955		
					19.90*	19.90*		
	OTHER FEDERAL FUNDS		3,188,342	4,179,432	2,089,716	2,089,716		
					0.50**	0.50**		
	REVOLVING FUND		123,816	140,000	70,000	70,000		
	TOTAL OPERATING PERM POSITIONS				59.00*	59.00*		
	TOTAL OPERATING TEMP POSITIONS				0.50**	0.50**		
	TOTAL OPERATING COST		10,499,970	12,493,814	6,246,907	6,246,907	1,993,844	18.99
020202	WAGE STANDARDS PROGRAM	LBR152						
	OPERATING							
					18.00*	18.00*		
	GENERAL FUND		2,176,652	2,394,290	1,185,488	1,208,802		
	TOTAL OPERATING PERM POSITIONS				18.00*	18.00*		
	TOTAL OPERATING COST		2,176,652	2,394,290	1,185,488	1,208,802	217,638	10.00
020203	HAWAII CIVIL RIGHTS COMMISSION	LBR153						
	OPERATING							
					22.50*	22.50*		
	GENERAL FUND		3,063,382	3,269,640	1,624,947	1,644,693		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					0.50 *	0.50 *		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		266,036	500,000	250,000	250,000		
	TOTAL OPERATING PERM POSITIONS				23.00 *	23.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		3,329,418	3,769,640	1,874,947	1,894,693	440,222	13.22
020204	DISABILITY COMPENSATION PROGRAM	LBR183						
	OPERATING							
					89.00 *	89.00 *		
	GENERAL FUND		10,802,370	14,022,954	5,851,867	8,171,087		
	SPECIAL FUND		15,137,608					
					11.00 *	11.00 *		
					5.00**	5.00**		
	TRUST FUNDS		23,851,406	47,939,653	23,937,031	24,002,622		
	TOTAL OPERATING PERM POSITIONS				100.00 *	100.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		49,791,384	61,962,607	29,788,898	32,173,709	12,171,223	24.44
020301	HAWAII LABOR RELATIONS BOARD	LBR161						
	OPERATING							
					1.00 *	1.00 *		
					6.00**	6.00**		
	GENERAL FUND		1,466,337	1,566,606	783,303	783,303		
	TOTAL OPERATING PERM POSITIONS				1.00 *	1.00 *		
	TOTAL OPERATING TEMP POSITIONS				6.00**	6.00**		
	TOTAL OPERATING COST		1,466,337	1,566,606	783,303	783,303	100,269	6.84
020302	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD	LBR812						
	OPERATING							
					10.00 *	10.00 *		
	GENERAL FUND		1,745,057	1,897,910	941,737	956,173		
	TOTAL OPERATING PERM POSITIONS				10.00 *	10.00 *		
	TOTAL OPERATING COST		1,745,057	1,897,910	941,737	956,173	152,853	8.76

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
020303	EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE	LBR871						
	OPERATING							
					12.00 *	12.00 *		
	FEDERAL FUNDS		1,134,800	2,331,118	1,165,559	1,165,559		
	TOTAL OPERATING PERM POSITIONS				12.00 *	12.00 *		
	TOTAL OPERATING COST		1,134,800	2,331,118	1,165,559	1,165,559	1,196,318	105.42
020401	RESEARCH AND STATISTICS	LBR901						
	OPERATING							
					4.38 *	4.38 *		
					2.00**	2.00**		
	GENERAL FUND		899,086	957,358	478,679	478,679		
					3.67 *	3.67 *		
					1.00**	1.00**		
	FEDERAL FUNDS		645,159	961,790	480,895	480,895		
					13.00 *	13.00 *		
	OTHER FEDERAL FUNDS		1,495,281	1,821,066	910,533	910,533		
	TOTAL OPERATING PERM POSITIONS				21.05 *	21.05 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		3,039,526	3,740,214	1,870,107	1,870,107	700,688	23.05
020402	GENERAL ADMINISTRATION	LBR902						
	OPERATING							
					21.83 *	21.83 *		
					1.12**	1.12**		
	GENERAL FUND		3,804,311	3,481,712	1,740,856	1,740,856		
	SPECIAL FUND		320,392	400,000	200,000	200,000		
					32.17 *	32.17 *		
					2.88**	2.88**		
	OTHER FEDERAL FUNDS		3,996,253	6,573,882	3,286,941	3,286,941		
	TOTAL OPERATING PERM POSITIONS				54.00 *	54.00 *		
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**		
	TOTAL OPERATING COST		8,120,956	10,455,594	5,227,797	5,227,797	2,334,638	28.75
01030301	FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT	LNR172						
	OPERATING							
					19.50 *	19.50 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					10.00**	10.00**		
	GENERAL FUND		1,370,232	7,613,012	3,806,506	3,806,506		
	SPECIAL FUND		4,188,327	4,910,950	2,455,475	2,455,475		
					1.50*	1.50*		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		7,580,388	8,964,474	8,907,237	57,237		
	TOTAL OPERATING PERM POSITIONS				21.00*	21.00*		
	TOTAL OPERATING TEMP POSITIONS				11.00**	11.00**		
	TOTAL OPERATING COST		13,138,947	21,488,436	15,169,218	6,319,218	8,349,489	63.55
	CAPITAL INVESTMENT							
	G.O. BONDS		1,000,000	200,000	100,000	100,000		
	TOTAL CAPITAL INVESTMENT COST		1,000,000	200,000	100,000	100,000	800,000 -	80.00
	TOTAL PROGRAMS COST AND POSITIONS							
					19.50*	19.50*		
					10.00**	10.00**		
	GENERAL FUND		1,370,232	7,613,012	3,806,506	3,806,506		
	SPECIAL FUND		4,188,327	4,910,950	2,455,475	2,455,475		
	G.O. BONDS		1,000,000	200,000	100,000	100,000		
					1.50*	1.50*		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		7,580,388	8,964,474	8,907,237	57,237		
	TOTAL PERM POSITIONS				21.00*	21.00*		
	TOTAL TEMP POSITIONS				11.00**	11.00**		
	TOTAL COSTS		14,138,947	21,688,436	15,269,218	6,419,218	7,549,489	53.39
010402	FISHERIES MANAGEMENT	LNR153						
	OPERATING							
					9.00*	9.00*		
	GENERAL FUND		1,479,821	1,626,944	813,472	813,472		
					2.00*	2.00*		
	SPECIAL FUND		564,849	736,612	368,306	368,306		
	FEDERAL FUNDS		705,000	840,000	420,000	420,000		
					2.00*	2.00*		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		275,000	683,524	421,762	261,762		
	TOTAL OPERATING PERM POSITIONS				13.00*	13.00*		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		3,024,670	3,887,080	2,023,540	1,863,540	862,410	28.51
	CAPITAL INVESTMENT							
	G.O. BONDS		1,730,000	100,000	100,000			
	TOTAL CAPITAL INVESTMENT COST		1,730,000	100,000	100,000		1,630,000 -	94.22
	TOTAL PROGRAMS COST AND POSITIONS							
					9.00*	9.00*		
	GENERAL FUND		1,479,821	1,626,944	813,472	813,472		
					2.00*	2.00*		
	SPECIAL FUND		564,849	736,612	368,306	368,306		
	G.O. BONDS		1,730,000	100,000	100,000			
	FEDERAL FUNDS		705,000	840,000	420,000	420,000		
					2.00*	2.00*		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		275,000	683,524	421,762	261,762		
	TOTAL PERM POSITIONS				13.00*	13.00*		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		4,754,670	3,987,080	2,123,540	1,863,540	767,590 -	16.14
0106	WATER AND LAND DEVELOPMENT	LNR141						
	OPERATING							
					1.50*	1.50*		
	GENERAL FUND		371,657	448,366	224,183	224,183		
					4.00*	4.00*		
	SPECIAL FUND		1,060,863	1,545,100	772,550	772,550		
	TRUST FUNDS		288,590	395,654	197,827	197,827		
	TOTAL OPERATING PERM POSITIONS				5.50*	5.50*		
	TOTAL OPERATING COST		1,721,110	2,389,120	1,194,560	1,194,560	668,010	38.81
	CAPITAL INVESTMENT							
	G.O. BONDS		19,450,000	11,000,000	8,000,000	3,000,000		
	TOTAL CAPITAL INVESTMENT COST		19,450,000	11,000,000	8,000,000	3,000,000	8,450,000 -	43.44
	TOTAL PROGRAMS COST AND POSITIONS							
					1.50*	1.50*		
	GENERAL FUND		371,657	448,366	224,183	224,183		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					4.00 *	4.00 *		
	SPECIAL FUND		1,060,863	1,545,100	772,550	772,550		
	G.O. BONDS		19,450,000	11,000,000	8,000,000	3,000,000		
	TRUST FUNDS		288,590	395,654	197,827	197,827		
	TOTAL PERM POSITIONS				5.50 *	5.50 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		21,171,110	13,389,120	9,194,560	4,194,560	7,781,990 -	36.76
040201	ECOSYSTEM PROTECTION AND RESTORATION OPERATING	LNR401						
					26.50 *	26.50 *		
					4.00**	4.00**		
	GENERAL FUND		4,288,988	4,626,790	2,313,395	2,313,395		
	SPECIAL FUND		39,380					
	FEDERAL FUNDS		3,076,229	4,397,636	2,183,818	2,213,818		
					0.50 *	0.50 *		
					8.00**	8.00**		
	OTHER FEDERAL FUNDS		1,783,771	4,337,298	3,743,649	593,649		
	TOTAL OPERATING PERM POSITIONS				27.00 *	27.00 *		
	TOTAL OPERATING TEMP POSITIONS				12.00**	12.00**		
	TOTAL OPERATING COST		9,188,368	13,361,724	8,240,862	5,120,862	4,173,356	45.42
040202	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM OPERATING	LNR402						
					49.50 *	49.50 *		
					2.00**	2.00**		
	GENERAL FUND		10,220,474	28,789,036	14,394,518	14,394,518		
					14.00 *	14.00 *		
					3.00**	3.00**		
	FEDERAL FUNDS		3,245,889	3,626,814	1,813,407	1,813,407		
					3.50 *	3.50 *		
					3.00**	3.00**		
	OTHER FEDERAL FUNDS		2,457,025	2,600,000	1,300,000	1,300,000		
					1.00**	1.00**		
	TRUST FUNDS		180,545	379,598	189,799	189,799		
					7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		2,302,829	3,358,158	1,679,079	1,679,079		
	TOTAL OPERATING PERM POSITIONS				67.00 *	67.00 *		
	TOTAL OPERATING TEMP POSITIONS				16.00**	16.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	TOTAL OPERATING COST		18,406,762	38,753,606	19,376,803	19,376,803	20,346,844	110.54
	CAPITAL INVESTMENT							
	SPECIAL FUND		2,000,000					
	G.O. BONDS		5,800,000	800,000	400,000	400,000		
	TOTAL CAPITAL INVESTMENT COST		7,800,000	800,000	400,000	400,000	7,000,000	- 89.74
	TOTAL PROGRAMS COST AND POSITIONS							
					49.50 *	49.50 *		
					2.00**	2.00**		
	GENERAL FUND		10,220,474	28,789,036	14,394,518	14,394,518		
	SPECIAL FUND		2,000,000					
	G.O. BONDS		5,800,000	800,000	400,000	400,000		
					14.00 *	14.00 *		
					3.00**	3.00**		
	FEDERAL FUNDS		3,245,889	3,626,814	1,813,407	1,813,407		
					3.50 *	3.50 *		
					3.00**	3.00**		
	OTHER FEDERAL FUNDS		2,457,025	2,600,000	1,300,000	1,300,000		
					1.00**	1.00**		
	TRUST FUNDS		180,545	379,598	189,799	189,799		
					7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		2,302,829	3,358,158	1,679,079	1,679,079		
	TOTAL PERM POSITIONS				67.00 *	67.00 *		
	TOTAL TEMP POSITIONS				16.00**	16.00**		
	TOTAL COSTS		26,206,762	39,553,606	19,776,803	19,776,803	13,346,844	50.93
040204	WATER RESOURCES	LNR404						
	OPERATING							
					19.00 *	19.00 *		
	GENERAL FUND		5,936,015	5,118,742	2,559,371	2,559,371		
					5.00 *	5.00 *		
	SPECIAL FUND		1,620,786	2,113,192	1,056,596	1,056,596		
	FEDERAL FUNDS			400,000	250,000	150,000		
	TOTAL OPERATING PERM POSITIONS				24.00 *	24.00 *		
	TOTAL OPERATING COST		7,556,801	7,631,934	3,865,967	3,765,967	75,133	0.99
	CAPITAL INVESTMENT							
	G.O. BONDS		6,500,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL CAPITAL INVESTMENT COST		6,500,000				6,500,000 -	100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					19.00 *	19.00 *		
	GENERAL FUND		5,936,015	5,118,742	2,559,371	2,559,371		
					5.00 *	5.00 *		
	SPECIAL FUND		1,620,786	2,113,192	1,056,596	1,056,596		
	G.O. BONDS		6,500,000					
	FEDERAL FUNDS			400,000	250,000	150,000		
	TOTAL PERM POSITIONS				24.00 *	24.00 *		
	TOTAL TEMP POSITIONS				0.00 **	0.00 **		
	TOTAL COSTS		14,056,801	7,631,934	3,865,967	3,765,967	6,424,867 -	45.71
040205	CONSERVATION & RESOURCES ENFORCEMENT	LNR405						
	OPERATING							
					120.25 *	120.25 *		
	GENERAL FUND		14,951,036	17,290,594	8,645,297	8,645,297		
					18.00 *	18.00 *		
	SPECIAL FUND		4,147,945	5,322,678	2,661,339	2,661,339		
					3.75 *	3.75 *		
	FEDERAL FUNDS		1,516,244	2,538,092	1,219,046	1,319,046		
	OTHER FEDERAL FUNDS		1,107,456	1,800,000	900,000	900,000		
	REVOLVING FUND		32,333	65,342	32,671	32,671		
	TOTAL OPERATING PERM POSITIONS				142.00 *	142.00 *		
	TOTAL OPERATING COST		21,755,014	27,016,706	13,458,353	13,558,353	5,261,692	24.19
	CAPITAL INVESTMENT							
	G.O. BONDS		424,000					
	FEDERAL FUNDS		1,200,000					
	TOTAL CAPITAL INVESTMENT COST		1,624,000				1,624,000 -	100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					120.25 *	120.25 *		
	GENERAL FUND		14,951,036	17,290,594	8,645,297	8,645,297		
					18.00 *	18.00 *		
	SPECIAL FUND		4,147,945	5,322,678	2,661,339	2,661,339		
	G.O. BONDS		424,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					3.75 *	3.75 *		
	FEDERAL FUNDS		2,716,244	2,538,092	1,219,046	1,319,046		
	OTHER FEDERAL FUNDS		1,107,456	1,800,000	900,000	900,000		
	REVOLVING FUND		32,333	65,342	32,671	32,671		
	TOTAL PERM POSITIONS				142.00 *	142.00 *		
	TOTAL TEMP POSITIONS				0.00 **	0.00 **		
	TOTAL COSTS		23,379,014	27,016,706	13,458,353	13,558,353	3,637,692	15.56
040206	NATURAL AREA RESERVES & WATERSHED MANAGEMT	LNR407						
	OPERATING							
					29.50 *	29.50 *		
					36.00 **	36.00 **		
	GENERAL FUND		1,748,041	21,103,352	10,551,676	10,551,676		
					0.50 *	0.50 *		
	OTHER FEDERAL FUNDS		2,725,444	3,731,440	1,865,720	1,865,720		
	TOTAL OPERATING PERM POSITIONS				30.00 *	30.00 *		
	TOTAL OPERATING TEMP POSITIONS				36.00 **	36.00 **		
	TOTAL OPERATING COST		4,473,485	24,834,792	12,417,396	12,417,396	20,361,307	455.16
	CAPITAL INVESTMENT							
	SPECIAL FUND			15,000,000	7,500,000	7,500,000		
	G.O. BONDS		3,950,000					
	TOTAL CAPITAL INVESTMENT COST		3,950,000	15,000,000	7,500,000	7,500,000	11,050,000	279.75
	TOTAL PROGRAMS COST AND POSITIONS							
					29.50 *	29.50 *		
					36.00 **	36.00 **		
	GENERAL FUND		1,748,041	21,103,352	10,551,676	10,551,676		
	SPECIAL FUND			15,000,000	7,500,000	7,500,000		
	G.O. BONDS		3,950,000					
					0.50 *	0.50 *		
	OTHER FEDERAL FUNDS		2,725,444	3,731,440	1,865,720	1,865,720		
	TOTAL PERM POSITIONS				30.00 *	30.00 *		
	TOTAL TEMP POSITIONS				36.00 **	36.00 **		
	TOTAL COSTS		8,423,485	39,834,792	19,917,396	19,917,396	31,411,307	372.90
040302	LNR - NATURAL AND PHYSICAL ENVIRONMENT	LNR906						
	OPERATING							
					40.00 *	40.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					15.00**	15.00**		
	GENERAL FUND		4,998,014	7,651,364	3,809,732	3,841,632		
					18.00 *	18.00 *		
					1.00**	1.00**		
	SPECIAL FUND		2,725,102	4,378,114	2,189,057	2,189,057		
					1.50 *	1.50 *		
	FEDERAL FUNDS			504,538	252,269	252,269		
	TRUST FUNDS		146,794					
	TOTAL OPERATING PERM POSITIONS				59.50 *	59.50 *		
	TOTAL OPERATING TEMP POSITIONS				16.00**	16.00**		
	TOTAL OPERATING COST		7,869,910	12,534,016	6,251,058	6,282,958	4,664,106	59.27
	CAPITAL INVESTMENT							
	GENERAL FUND		2,141,000	4,530,000	2,265,000	2,265,000		
	G.O. BONDS		8,297,000					
	TOTAL CAPITAL INVESTMENT COST		10,438,000	4,530,000	2,265,000	2,265,000	5,908,000 -	56.60
	TOTAL PROGRAMS COST AND POSITIONS							
					40.00 *	40.00 *		
					15.00**	15.00**		
	GENERAL FUND		7,139,014	12,181,364	6,074,732	6,106,632		
					18.00 *	18.00 *		
					1.00**	1.00**		
	SPECIAL FUND		2,725,102	4,378,114	2,189,057	2,189,057		
	G.O. BONDS		8,297,000					
					1.50 *	1.50 *		
	FEDERAL FUNDS			504,538	252,269	252,269		
	TRUST FUNDS		146,794					
	TOTAL PERM POSITIONS				59.50 *	59.50 *		
	TOTAL TEMP POSITIONS				16.00**	16.00**		
	TOTAL COSTS		18,307,910	17,064,016	8,516,058	8,547,958	1,243,894 -	6.79
080105	HISTORIC PRESERVATION OPERATING	LNR802						
					23.00 *	23.00 *		
	GENERAL FUND		3,039,920	3,968,620	2,234,310	1,734,310		
					2.00 *	2.00 *		
	SPECIAL FUND		527,986	701,018	350,509	350,509		
					7.00 *	7.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	FEDERAL FUNDS		574,000	1,237,626	618,813	618,813		
	TOTAL OPERATING PERM POSITIONS				32.00 *	32.00 *		
	TOTAL OPERATING COST		4,141,906	5,907,264	3,203,632	2,703,632	1,765,358	42.62
080201	FOREST AND OUTDOOR RECREATION	LNR804						
	OPERATING							
					29.50 *	29.50 *		
	GENERAL FUND		2,804,071	3,140,934	1,570,467	1,570,467		
					6.50 *	6.50 *		
	SPECIAL FUND		1,782,930	2,310,862	1,155,431	1,155,431		
					6.00 *	6.00 *		
					14.00**	14.00**		
	FEDERAL FUNDS		7,117,789	7,176,536	3,588,268	3,588,268		
					3.00**	3.00**		
	REVOLVING FUND		1,025,276	1,275,714	637,857	637,857		
	TOTAL OPERATING PERM POSITIONS				42.00 *	42.00 *		
	TOTAL OPERATING TEMP POSITIONS				17.00**	17.00**		
	TOTAL OPERATING COST		12,730,066	13,904,046	6,952,023	6,952,023	1,173,980	9.22
	CAPITAL INVESTMENT							
	G.O. BONDS			700,000	350,000	350,000		
	TOTAL CAPITAL INVESTMENT COST			700,000	350,000	350,000	700,000	
	TOTAL PROGRAMS COST AND POSITIONS							
					29.50 *	29.50 *		
	GENERAL FUND		2,804,071	3,140,934	1,570,467	1,570,467		
					6.50 *	6.50 *		
	SPECIAL FUND		1,782,930	2,310,862	1,155,431	1,155,431		
	G.O. BONDS			700,000	350,000	350,000		
					6.00 *	6.00 *		
					14.00**	14.00**		
	FEDERAL FUNDS		7,117,789	7,176,536	3,588,268	3,588,268		
					3.00**	3.00**		
	REVOLVING FUND		1,025,276	1,275,714	637,857	637,857		
	TOTAL PERM POSITIONS				42.00 *	42.00 *		
	TOTAL TEMP POSITIONS				17.00**	17.00**		
	TOTAL COSTS		12,730,066	14,604,046	7,302,023	7,302,023	1,873,980	14.72

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
080202	DISTRICT RESOURCE MANAGEMENT	LNR805						
	OPERATING							
					16.00 *	16.00 *		
	GENERAL FUND		1,617,499	1,782,456	891,228	891,228		
					0.25**	0.25**		
	SPECIAL FUND		138,819	202,912	101,456	101,456		
					0.75**	0.75**		
	FEDERAL FUNDS		2,555,135	3,750,000	1,830,000	1,920,000		
	TOTAL OPERATING PERM POSITIONS				16.00 *	16.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		4,311,453	5,735,368	2,822,684	2,912,684	1,423,915	33.03
080203	PARKS ADMINISTRATION AND OPERATIONS	LNR806						
	OPERATING							
					77.00 *	77.00 *		
	GENERAL FUND		10,166,643	11,076,244	5,470,794	5,605,450		
					48.00 *	48.00 *		
	SPECIAL FUND		15,020,890	20,111,074	10,055,537	10,055,537		
	OTHER FEDERAL FUNDS		1,218,456	2,436,912	1,218,456	1,218,456		
	TOTAL OPERATING PERM POSITIONS				125.00 *	125.00 *		
	TOTAL OPERATING COST		26,405,989	33,624,230	16,744,787	16,879,443	7,218,241	27.34
	CAPITAL INVESTMENT							
	G.O. BONDS		16,250,000	23,000,000	19,000,000	4,000,000		
	FEDERAL FUNDS			200,000	100,000	100,000		
	TOTAL CAPITAL INVESTMENT COST		16,250,000	23,200,000	19,100,000	4,100,000	6,950,000	42.77
	TOTAL PROGRAMS COST AND POSITIONS							
					77.00 *	77.00 *		
	GENERAL FUND		10,166,643	11,076,244	5,470,794	5,605,450		
					48.00 *	48.00 *		
	SPECIAL FUND		15,020,890	20,111,074	10,055,537	10,055,537		
	G.O. BONDS		16,250,000	23,000,000	19,000,000	4,000,000		
	FEDERAL FUNDS			200,000	100,000	100,000		
	OTHER FEDERAL FUNDS		1,218,456	2,436,912	1,218,456	1,218,456		
	TOTAL PERM POSITIONS				125.00 *	125.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		42,655,989	56,824,230	35,844,787	20,979,443	14,168,241	33.22
080204	OCEAN-BASED RECREATION	LNR801						
	OPERATING							
					10.00 *	10.00 *		
	GENERAL FUND		1,069,256	1,243,974	621,987	621,987		
					116.00 *	116.00 *		
	SPECIAL FUND		32,649,923	40,232,960	20,116,480	20,116,480		
	FEDERAL FUNDS		2,559,460	3,000,000	1,500,000	1,500,000		
	TOTAL OPERATING PERM POSITIONS				126.00 *	126.00 *		
	TOTAL OPERATING COST		36,278,639	44,476,934	22,238,467	22,238,467	8,198,295	22.60
	CAPITAL INVESTMENT							
	G.O. BONDS		21,342,000	4,000,000	2,000,000	2,000,000		
	FEDERAL FUNDS		2,375,000	500,000	500,000			
	TOTAL CAPITAL INVESTMENT COST		23,717,000	4,500,000	2,500,000	2,000,000	19,217,000 -	81.03
	TOTAL PROGRAMS COST AND POSITIONS							
					10.00 *	10.00 *		
	GENERAL FUND		1,069,256	1,243,974	621,987	621,987		
					116.00 *	116.00 *		
	SPECIAL FUND		32,649,923	40,232,960	20,116,480	20,116,480		
	G.O. BONDS		21,342,000	4,000,000	2,000,000	2,000,000		
	FEDERAL FUNDS		4,934,460	3,500,000	2,000,000	1,500,000		
	TOTAL PERM POSITIONS				126.00 *	126.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		59,995,639	48,976,934	24,738,467	24,238,467	11,018,705 -	18.37
090201	PREVENTION OF NATURAL DISASTERS	LNR810						
	OPERATING							
					7.50 *	7.50 *		
	SPECIAL FUND		4,125,107	4,500,406	2,250,203	2,250,203		
					0.50 *	0.50 *		
	OTHER FEDERAL FUNDS		512,212	741,204	370,602	370,602		
	TOTAL OPERATING PERM POSITIONS				8.00 *	8.00 *		
	TOTAL OPERATING COST		4,637,319	5,241,610	2,620,805	2,620,805	604,291	13.03

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
100303	CONVEYANCES AND RECORDINGS	LNR111						
	OPERATING							
					58.00 *	58.00 *		
					3.00**	3.00**		
	SPECIAL FUND		11,670,274	12,996,296	6,498,148	6,498,148		
	TOTAL OPERATING PERM POSITIONS				58.00 *	58.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		11,670,274	12,996,296	6,498,148	6,498,148	1,326,022	11.36
11030701	PUBLIC LANDS MANAGEMENT	LNR101						
	OPERATING							
					1.00 *	1.00 *		
	GENERAL FUND		90,000	194,500	97,250	97,250		
					56.00 *	56.00 *		
	SPECIAL FUND		31,188,094	47,202,737	24,653,965	22,548,772		
	TOTAL OPERATING PERM POSITIONS				57.00 *	57.00 *		
	TOTAL OPERATING COST		31,278,094	47,397,237	24,751,215	22,646,022	16,119,143	51.53
	CAPITAL INVESTMENT							
	SPECIAL FUND		2,250,000	3,600,000	1,250,000	2,350,000		
	G.O. BONDS		1,250,000	6,500,000	4,500,000	2,000,000		
	PRIVATE CONTRIBUTIONS		2,500,000	4,650,000		4,650,000		
	COUNTY FUNDS		5,000,000					
	TRUST FUNDS		3,000,000	1,150,000		1,150,000		
	TOTAL CAPITAL INVESTMENT COST		14,000,000	15,900,000	5,750,000	10,150,000	1,900,000	13.57
	TOTAL PROGRAMS COST AND POSITIONS							
					1.00 *	1.00 *		
	GENERAL FUND		90,000	194,500	97,250	97,250		
					56.00 *	56.00 *		
	SPECIAL FUND		33,438,094	50,802,737	25,903,965	24,898,772		
	G.O. BONDS		1,250,000	6,500,000	4,500,000	2,000,000		
	PRIVATE CONTRIBUTIONS		2,500,000	4,650,000		4,650,000		
	COUNTY FUNDS		5,000,000					
	TRUST FUNDS		3,000,000	1,150,000		1,150,000		
	TOTAL PERM POSITIONS				57.00 *	57.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		45,278,094	63,297,237	30,501,215	32,796,022	18,019,143	39.80
1004	ENFORCEMENT OF INFORMATION PRACTICES (HIST)	LTG105						
	OPERATING							
	GENERAL FUND		562,683					
	TOTAL OPERATING COST		562,683				562,683 -	100.00
110102	OFFICE OF THE LIEUTENANT GOVERNOR	LTG100						
	OPERATING							
					3.00 *	3.00 *		
					11.00**	11.00**		
	GENERAL FUND		2,033,891	2,123,252	1,061,626	1,061,626		
	TOTAL OPERATING PERM POSITIONS				3.00 *	3.00 *		
	TOTAL OPERATING TEMP POSITIONS				11.00**	11.00**		
	TOTAL OPERATING COST		2,033,891	2,123,252	1,061,626	1,061,626	89,361	4.39
09010102	HALAWA CORRECTIONAL FACILITY	PSD402						
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		2,292,760	2,294,380	1,147,190	1,147,190		
	TOTAL CURR LEASE PMT COST		2,292,760	2,294,380	1,147,190	1,147,190	1,620	0.07
	OPERATING							
					410.00 *	410.00 *		
	GENERAL FUND		52,818,553	55,670,213	27,811,994	27,858,219		
	REVOLVING FUND		28,719	57,438	28,719	28,719		
	TOTAL OPERATING PERM POSITIONS				410.00 *	410.00 *		
	TOTAL OPERATING COST		52,847,272	55,727,651	27,840,713	27,886,938	2,880,379	5.45
	TOTAL PROGRAMS COST AND POSITIONS							
					410.00 *	410.00 *		
	GENERAL FUND		55,111,313	57,964,593	28,959,184	29,005,409		
	REVOLVING FUND		28,719	57,438	28,719	28,719		
	TOTAL PERM POSITIONS				410.00 *	410.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL COSTS		55,140,032	58,022,031	28,987,903	29,034,128	2,881,999	5.23
09010103	KULANI CORRECTIONAL FACILITY	PSD403						
	OPERATING							
					79.00 *	79.00 *		
	GENERAL FUND		10,433,974	11,049,374	5,484,252	5,565,122		
	TOTAL OPERATING PERM POSITIONS				79.00 *	79.00 *		
	TOTAL OPERATING COST		10,433,974	11,049,374	5,484,252	5,565,122	615,400	5.90
09010104	WAIAWA CORRECTIONAL FACILITY	PSD404						
	OPERATING							
					111.00 *	111.00 *		
	GENERAL FUND		13,724,784	14,018,404	7,009,202	7,009,202		
	REVOLVING FUND		15,000	30,000	15,000	15,000		
	TOTAL OPERATING PERM POSITIONS				111.00 *	111.00 *		
	TOTAL OPERATING COST		13,739,784	14,048,404	7,024,202	7,024,202	308,620	2.25
	CAPITAL INVESTMENT							
	G.O. BONDS		4,000,000					
	TOTAL CAPITAL INVESTMENT COST		4,000,000				4,000,000 -	100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					111.00 *	111.00 *		
	GENERAL FUND		13,724,784	14,018,404	7,009,202	7,009,202		
	G.O. BONDS		4,000,000					
	REVOLVING FUND		15,000	30,000	15,000	15,000		
	TOTAL PERM POSITIONS				111.00 *	111.00 *		
	TOTAL TEMP POSITIONS				0.00 **	0.00 **		
	TOTAL COSTS		17,739,784	14,048,404	7,024,202	7,024,202	3,691,380 -	20.81
09010105	HAWAII COMMUNITY CORRECTIONAL CENTER	PSD405						
	OPERATING							
					168.00 *	168.00 *		
	GENERAL FUND		21,090,912	21,679,002	10,839,501	10,839,501		
	TOTAL OPERATING PERM POSITIONS				168.00 *	168.00 *		
	TOTAL OPERATING COST		21,090,912	21,679,002	10,839,501	10,839,501	588,090	2.79

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	CAPITAL INVESTMENT							
	G.O. BONDS		6,000,000					
	TOTAL CAPITAL INVESTMENT COST		6,000,000				6,000,000 -	100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					168.00 *	168.00 *		
	GENERAL FUND		21,090,912	21,679,002	10,839,501	10,839,501		
	G.O. BONDS		6,000,000					
	TOTAL PERM POSITIONS				168.00 *	168.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		27,090,912	21,679,002	10,839,501	10,839,501	5,411,910 -	19.98
09010106	MAUI COMMUNITY CORRECTIONAL CENTER	PSD406						
	OPERATING							
					186.00 *	186.00 *		
	GENERAL FUND		24,208,151	25,238,572	12,619,286	12,619,286		
					3.00**	3.00**		
	COUNTY FUNDS		327,219	419,442	209,721	209,721		
	TOTAL OPERATING PERM POSITIONS				186.00 *	186.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		24,535,370	25,658,014	12,829,007	12,829,007	1,122,644	4.58
	CAPITAL INVESTMENT							
	G.O. BONDS		2,500,000					
	TOTAL CAPITAL INVESTMENT COST		2,500,000				2,500,000 -	100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					186.00 *	186.00 *		
	GENERAL FUND		24,208,151	25,238,572	12,619,286	12,619,286		
	G.O. BONDS		2,500,000					
					3.00**	3.00**		
	COUNTY FUNDS		327,219	419,442	209,721	209,721		
	TOTAL PERM POSITIONS				186.00 *	186.00 *		
	TOTAL TEMP POSITIONS				3.00**	3.00**		
	TOTAL COSTS		27,035,370	25,658,014	12,829,007	12,829,007	1,377,356 -	5.09

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
09010107	OAHU COMMUNITY CORRECTIONAL CENTER	PSD407						
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		1,393,551	1,417,632	708,816	708,816		
	TOTAL CURR LEASE PMT COST		1,393,551	1,417,632	708,816	708,816	24,081	1.73
	OPERATING							
					503.00 *	503.00 *		
	GENERAL FUND		66,393,999	69,906,383	34,944,253	34,962,130		
	REVOLVING FUND		30,000	60,000	30,000	30,000		
	TOTAL OPERATING PERM POSITIONS				503.00 *	503.00 *		
	TOTAL OPERATING COST		66,423,999	69,966,383	34,974,253	34,992,130	3,542,384	5.33
	CAPITAL INVESTMENT							
	G.O. BONDS		9,400,000					
	TOTAL CAPITAL INVESTMENT COST		9,400,000				9,400,000 -	100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					503.00 *	503.00 *		
	GENERAL FUND		67,787,550	71,324,015	35,653,069	35,670,946		
	G.O. BONDS		9,400,000					
	REVOLVING FUND		30,000	60,000	30,000	30,000		
	TOTAL PERM POSITIONS				503.00 *	503.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		77,217,550	71,384,015	35,683,069	35,700,946	5,833,535 -	7.55
09010108	KAUAI COMMUNITY CORRECTIONAL CENTER	PSD408						
	OPERATING							
					73.00 *	73.00 *		
	GENERAL FUND		9,633,226	10,119,459	5,057,768	5,061,691		
	TOTAL OPERATING PERM POSITIONS				73.00 *	73.00 *		
	TOTAL OPERATING COST		9,633,226	10,119,459	5,057,768	5,061,691	486,233	5.05
	CAPITAL INVESTMENT							
	G.O. BONDS		1,000,000					
	TOTAL CAPITAL INVESTMENT COST		1,000,000				1,000,000 -	100.00

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL PROGRAMS COST AND POSITIONS							
					73.00 *	73.00 *		
	GENERAL FUND		9,633,226	10,119,459	5,057,768	5,061,691		
	G.O. BONDS		1,000,000					
	TOTAL PERM POSITIONS				73.00 *	73.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		10,633,226	10,119,459	5,057,768	5,061,691	513,767 -	4.83
09010109	WOMEN'S COMMUNITY CORRECTIONAL CENTER	PSD409						
	OPERATING							
					134.00 *	134.00 *		
	GENERAL FUND		15,244,101	15,584,050	7,778,306	7,805,744		
	TOTAL OPERATING PERM POSITIONS				134.00 *	134.00 *		
	TOTAL OPERATING COST		15,244,101	15,584,050	7,778,306	7,805,744	339,949	2.23
	CAPITAL INVESTMENT							
	G.O. BONDS		4,000,000					
	TOTAL CAPITAL INVESTMENT COST		4,000,000				4,000,000 -	100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					134.00 *	134.00 *		
	GENERAL FUND		15,244,101	15,584,050	7,778,306	7,805,744		
	G.O. BONDS		4,000,000					
	TOTAL PERM POSITIONS				134.00 *	134.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		19,244,101	15,584,050	7,778,306	7,805,744	3,660,051 -	19.02
09010110	INTAKE SERVICE CENTERS	PSD410						
	OPERATING							
					61.00 *	61.00 *		
	GENERAL FUND		6,991,681	7,555,880	3,777,940	3,777,940		
	TOTAL OPERATING PERM POSITIONS				61.00 *	61.00 *		
	TOTAL OPERATING COST		6,991,681	7,555,880	3,777,940	3,777,940	564,199	8.07
09010111	CORRECTIONS PROGRAM SERVICES	PSD420						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	OPERATING							
					171.00 *	171.00 *		
	GENERAL FUND		44,472,118	46,204,816	23,090,938	23,113,878		
	FEDERAL FUNDS		1,521,490	2,031,978	1,015,989	1,015,989		
	TOTAL OPERATING PERM POSITIONS				171.00 *	171.00 *		
	TOTAL OPERATING COST		45,993,608	48,236,794	24,106,927	24,129,867	2,243,186	4.88
09010112	HEALTH CARE	PSD421						
	OPERATING							
					207.10 *	207.10 *		
	GENERAL FUND		48,981,144	51,896,328	25,948,164	25,948,164		
	TOTAL OPERATING PERM POSITIONS				207.10 *	207.10 *		
	TOTAL OPERATING COST		48,981,144	51,896,328	25,948,164	25,948,164	2,915,184	5.95
09010113	HAWAII CORRECTIONAL INDUSTRIES	PSD422						
	OPERATING							
					2.00 *	2.00 *		
					42.00 **	42.00 **		
	REVOLVING FUND		16,751,272	20,464,108	10,232,054	10,232,054		
	TOTAL OPERATING PERM POSITIONS				2.00 *	2.00 *		
	TOTAL OPERATING TEMP POSITIONS				42.00 **	42.00 **		
	TOTAL OPERATING COST		16,751,272	20,464,108	10,232,054	10,232,054	3,712,836	22.16
09010114	NON-STATE FACILITIES	PSD808						
	OPERATING							
					9.00 *	9.00 *		
	GENERAL FUND		97,786,946	98,722,039	51,033,420	47,688,619		
	TOTAL OPERATING PERM POSITIONS				9.00 *	9.00 *		
	TOTAL OPERATING COST		97,786,946	98,722,039	51,033,420	47,688,619	935,093	0.96
09010202	NARCOTICS ENFORCEMENT	PSD502						
	OPERATING							
					13.00 *	13.00 *		
	GENERAL FUND		2,268,269	2,187,422	1,093,286	1,094,136		
	OTHER FEDERAL FUNDS		292,573	400,000	200,000	200,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					8.00 *	8.00 *		
	REVOLVING FUND		1,382,678	1,875,700	937,850	937,850		
	TOTAL OPERATING PERM POSITIONS				21.00 *	21.00 *		
	TOTAL OPERATING COST		3,943,520	4,463,122	2,231,136	2,231,986	519,602	13.18
09010203	SHERIFF	PSD503						
	OPERATING							
					324.00 *	324.00 *		
	GENERAL FUND		31,704,681	41,240,244	20,490,774	20,749,470		
	FEDERAL FUNDS		600,000	1,200,000	600,000	600,000		
					59.00 *	59.00 *		
	INTERDEPARTMENTAL TRANSFERS		10,417,767	13,178,930	6,589,465	6,589,465		
	TOTAL OPERATING PERM POSITIONS				383.00 *	383.00 *		
	TOTAL OPERATING COST		42,722,448	55,619,174	27,680,239	27,938,935	12,896,726	30.19
09010301	ADULT PAROLE DETERMINATIONS	PSD611						
	OPERATING							
					6.00 *	6.00 *		
	GENERAL FUND		819,285	811,874	405,937	405,937		
	TOTAL OPERATING PERM POSITIONS				6.00 *	6.00 *		
	TOTAL OPERATING COST		819,285	811,874	405,937	405,937	7,411 -	0.90
09010302	ADULT PAROLE SUPERVISION & COUNSELING	PSD612						
	OPERATING							
					62.00 *	62.00 *		
	GENERAL FUND		8,033,419	8,654,184	4,327,092	4,327,092		
	TOTAL OPERATING PERM POSITIONS				62.00 *	62.00 *		
	TOTAL OPERATING COST		8,033,419	8,654,184	4,327,092	4,327,092	620,765	7.73
090104	CRIME VICTIM COMPENSATION COMMISSION	PSD613						
	OPERATING							
					5.00 *	5.00 *		
	GENERAL FUND		802,947	936,000	468,000	468,000		
					8.00 *	8.00 *		
	SPECIAL FUND		2,946,094	4,227,094	2,113,547	2,113,547		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		1,201,160	1,718,630	859,315	859,315		
	TOTAL OPERATING PERM POSITIONS				13.00 *	13.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		4,950,201	6,881,724	3,440,862	3,440,862	1,931,523	39.02
09010501	GENERAL ADMINISTRATION	PSD900						
	OPERATING							
					145.00 *	145.00 *		
	GENERAL FUND		32,341,416	35,189,831	17,569,073	17,620,758		
	SPECIAL FUND		1,489,642	1,942,554	971,277	971,277		
	TRUST FUNDS		111,352	150,130	75,065	75,065		
	TOTAL OPERATING PERM POSITIONS				145.00 *	145.00 *		
	TOTAL OPERATING COST		33,942,410	37,282,515	18,615,415	18,667,100	3,340,105	9.84
	CAPITAL INVESTMENT							
	G.O. BONDS		76,000,000	86,800,000	29,500,000	57,300,000		
	TOTAL CAPITAL INVESTMENT COST		76,000,000	86,800,000	29,500,000	57,300,000	10,800,000	14.21
	TOTAL PROGRAMS COST AND POSITIONS							
					145.00 *	145.00 *		
	GENERAL FUND		32,341,416	35,189,831	17,569,073	17,620,758		
	SPECIAL FUND		1,489,642	1,942,554	971,277	971,277		
	G.O. BONDS		76,000,000	86,800,000	29,500,000	57,300,000		
	TRUST FUNDS		111,352	150,130	75,065	75,065		
	TOTAL PERM POSITIONS				145.00 *	145.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		109,942,410	124,082,515	48,115,415	75,967,100	14,140,105	12.86
050205	PRIVATE HOSPITALS & MEDICAL SERVICES	SUB601						
	OPERATING							
	GENERAL FUND		2,500,000					
	TOTAL OPERATING COST		2,500,000				2,500,000	- 100.00
11031401	CITY & COUNTY OF HONOLULU	SUB201						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	CAPITAL INVESTMENT							
	G.O. BONDS		3,850,000					
	COUNTY FUNDS		2,000,000					
	TOTAL CAPITAL INVESTMENT COST		5,850,000				5,850,000 -	100.00
11031402	COUNTY OF HAWAII	SUB301						
	CAPITAL INVESTMENT							
	G.O. BONDS		550,000					
	TOTAL CAPITAL INVESTMENT COST		550,000				550,000 -	100.00
11031403	COUNTY OF MAUI	SUB401						
	CAPITAL INVESTMENT							
	G.O. BONDS		2,000,000					
	TOTAL CAPITAL INVESTMENT COST		2,000,000				2,000,000 -	100.00
11031404	COUNTY OF KAUAI	SUB501						
	CAPITAL INVESTMENT							
	G.O. BONDS		19,950,000					
	COUNTY FUNDS		1,000,000					
	TOTAL CAPITAL INVESTMENT COST		20,950,000				20,950,000 -	100.00
11020101	COMPLIANCE	TAX100						
	OPERATING							
					195.00 *	195.00 *		
					5.00**	5.00**		
	GENERAL FUND		21,324,586	22,550,300	11,275,150	11,275,150		
	TOTAL OPERATING PERM POSITIONS				195.00 *	195.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		21,324,586	22,550,300	11,275,150	11,275,150	1,225,714	5.75
11020103	TAX SERVICES AND PROCESSING	TAX105						
	OPERATING							
					118.00 *	118.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
					120.00**	120.00**		
	GENERAL FUND		13,071,080	13,494,922	6,747,461	6,747,461		
	TOTAL OPERATING PERM POSITIONS				118.00*	118.00*		
	TOTAL OPERATING TEMP POSITIONS				120.00**	120.00**		
	TOTAL OPERATING COST		13,071,080	13,494,922	6,747,461	6,747,461	423,842	3.24
11020104	SUPPORTING SERVICES - REVENUE COLLECTION	TAX107						
	OPERATING							
					75.00*	75.00*		
					18.00**	18.00**		
	GENERAL FUND		21,914,276	20,500,374	10,312,687	10,187,687		
					7.00**	7.00**		
	SPECIAL FUND		2,132,201	2,145,338	1,072,669	1,072,669		
	TOTAL OPERATING PERM POSITIONS				75.00*	75.00*		
	TOTAL OPERATING TEMP POSITIONS				25.00**	25.00**		
	TOTAL OPERATING COST		24,046,477	22,645,712	11,385,356	11,260,356	1,400,765	- 5.83
	CAPITAL INVESTMENT							
	G.O. BONDS		472,000	19,345,000	19,345,000			
	TOTAL CAPITAL INVESTMENT COST		472,000	19,345,000	19,345,000		18,873,000	3,998.52
	TOTAL PROGRAMS COST AND POSITIONS							
					75.00*	75.00*		
					18.00**	18.00**		
	GENERAL FUND		21,914,276	20,500,374	10,312,687	10,187,687		
					7.00**	7.00**		
	SPECIAL FUND		2,132,201	2,145,338	1,072,669	1,072,669		
	G.O. BONDS		472,000	19,345,000	19,345,000			
	TOTAL PERM POSITIONS				75.00*	75.00*		
	TOTAL TEMP POSITIONS				25.00**	25.00**		
	TOTAL COSTS		24,518,477	41,990,712	30,730,356	11,260,356	17,472,235	71.26
030101	HONOLULU INTERNATIONAL AIRPORT	TRN102						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		12,502,583	22,142,489	10,853,504	11,288,985		
	TOTAL CURR LEASE PMT COST		12,502,583	22,142,489	10,853,504	11,288,985	9,639,906	77.10

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	OPERATING							
					664.50 *	664.50 *		
					2.00**	2.00**		
	SPECIAL FUND		297,749,169	319,654,970	165,580,744	154,074,226		
	FEDERAL FUNDS		1,815,000	3,242,250	1,836,750	1,405,500		
	TOTAL OPERATING PERM POSITIONS				664.50 *	664.50 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		299,564,169	322,897,220	167,417,494	155,479,726	23,333,051	7.79
	CAPITAL INVESTMENT							
	SPECIAL FUND		24,000,000	19,118,000		19,118,000		
	REVENUE BONDS		300,082,000	390,532,000	336,150,000	54,382,000		
	FEDERAL FUNDS		26,251,000	9,001,000	9,000,000	1,000		
	OTHER FUNDS			28,000,000		28,000,000		
	TOTAL CAPITAL INVESTMENT COST		350,333,000	446,651,000	345,150,000	101,501,000	96,318,000	27.49
	TOTAL PROGRAMS COST AND POSITIONS							
					664.50 *	664.50 *		
					2.00**	2.00**		
	SPECIAL FUND		334,251,752	360,915,459	176,434,248	184,481,211		
	REVENUE BONDS		300,082,000	390,532,000	336,150,000	54,382,000		
	FEDERAL FUNDS		28,066,000	12,243,250	10,836,750	1,406,500		
	OTHER FUNDS			28,000,000		28,000,000		
	TOTAL PERM POSITIONS				664.50 *	664.50 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		662,399,752	791,690,709	523,420,998	268,269,711	129,290,957	19.52
030102	GENERAL AVIATION	TRN104						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		340,316	279,218	136,863	142,355		
	TOTAL CURR LEASE PMT COST		340,316	279,218	136,863	142,355	61,098 -	17.95
	OPERATING							
					31.00 *	31.00 *		
	SPECIAL FUND		13,757,179	24,374,052	13,152,101	11,221,951		
	FEDERAL FUNDS		4,200,000					
	TOTAL OPERATING PERM POSITIONS				31.00 *	31.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL OPERATING COST		17,957,179	24,374,052	13,152,101	11,221,951	6,416,873	35.73
	CAPITAL INVESTMENT							
	REVENUE BONDS		638,000	23,300,000	18,800,000	4,500,000		
	TOTAL CAPITAL INVESTMENT COST		638,000	23,300,000	18,800,000	4,500,000	22,662,000	3,552.04
	TOTAL PROGRAMS COST AND POSITIONS							
					31.00 *	31.00 *		
	SPECIAL FUND		14,097,495	24,653,270	13,288,964	11,364,306		
	REVENUE BONDS		638,000	23,300,000	18,800,000	4,500,000		
	FEDERAL FUNDS		4,200,000					
	TOTAL PERM POSITIONS				31.00 *	31.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		18,935,495	47,953,270	32,088,964	15,864,306	29,017,775	153.25
030103	HILO INTERNATIONAL AIRPORT	TRN111						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		747,641	680,118	333,371	346,747		
	TOTAL CURR LEASE PMT COST		747,641	680,118	333,371	346,747	67,523 -	9.03
	OPERATING							
					87.00 *	87.00 *		
	SPECIAL FUND		31,820,706	38,073,036	16,859,783	21,213,253		
	FEDERAL FUNDS			2,200,500	841,500	1,359,000		
	TOTAL OPERATING PERM POSITIONS				87.00 *	87.00 *		
	TOTAL OPERATING COST		31,820,706	40,273,536	17,701,283	22,572,253	8,452,830	26.56
	CAPITAL INVESTMENT							
	REVENUE BONDS		3,957,000	14,600,000	9,800,000	4,800,000		
	FEDERAL FUNDS		3,150,000	2,000,000	2,000,000			
	TOTAL CAPITAL INVESTMENT COST		7,107,000	16,600,000	11,800,000	4,800,000	9,493,000	133.57
	TOTAL PROGRAMS COST AND POSITIONS							
					87.00 *	87.00 *		
	SPECIAL FUND		32,568,347	38,753,154	17,193,154	21,560,000		
	REVENUE BONDS		3,957,000	14,600,000	9,800,000	4,800,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	FEDERAL FUNDS		3,150,000	4,200,500	2,841,500	1,359,000		
	TOTAL PERM POSITIONS				87.00 *	87.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		39,675,347	57,553,654	29,834,654	27,719,000	17,878,307	45.06
030104	KONA INTERNAT'L AIRPORT AT KE'AHOLE	TRN114						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		458,206	385,457	188,938	196,519		
	TOTAL CURR LEASE PMT COST		458,206	385,457	188,938	196,519	72,749 -	15.88
	OPERATING							
					101.00 *	101.00 *		
	SPECIAL FUND		41,744,629	42,757,342	20,738,526	22,018,816		
	FEDERAL FUNDS			2,200,500	1,359,000	841,500		
	TOTAL OPERATING PERM POSITIONS				101.00 *	101.00 *		
	TOTAL OPERATING COST		41,744,629	44,957,842	22,097,526	22,860,316	3,213,213	7.70
	CAPITAL INVESTMENT							
	SPECIAL FUND		12,825,000	1,359,000	1,359,000			
	G.O. BONDS		2,500,000	50,000,000	50,000,000			
	REVENUE BONDS		91,104,000	13,441,000	2,066,000	11,375,000		
	FEDERAL FUNDS		20,001,000	1,000	1,000			
	TOTAL CAPITAL INVESTMENT COST		126,430,000	64,801,000	53,426,000	11,375,000	61,629,000 -	48.75
	TOTAL PROGRAMS COST AND POSITIONS							
					101.00 *	101.00 *		
	SPECIAL FUND		55,027,835	44,501,799	22,286,464	22,215,335		
	G.O. BONDS		2,500,000	50,000,000	50,000,000			
	REVENUE BONDS		91,104,000	13,441,000	2,066,000	11,375,000		
	FEDERAL FUNDS		20,001,000	2,201,500	1,360,000	841,500		
	TOTAL PERM POSITIONS				101.00 *	101.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		168,632,835	110,144,299	75,712,464	34,431,835	58,488,536 -	34.68
030105	WAIMEA-KOHALA AIRPORT	TRN116						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		15,027	10,676	5,233	5,443		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+	%
	TOTAL CURR LEASE PMT COST		15,027	10,676	5,233	5,443	4,351	-	28.95
	OPERATING								
					6.00*	6.00*			
	SPECIAL FUND		2,202,590	2,891,541	944,437	1,947,104			
	TOTAL OPERATING PERM POSITIONS				6.00*	6.00*			
	TOTAL OPERATING COST		2,202,590	2,891,541	944,437	1,947,104	688,951		31.28
	TOTAL PROGRAMS COST AND POSITIONS								
					6.00*	6.00*			
	SPECIAL FUND		2,217,617	2,902,217	949,670	1,952,547			
	TOTAL PERM POSITIONS				6.00*	6.00*			
	TOTAL TEMP POSITIONS				0.00**	0.00**			
	TOTAL COSTS		2,217,617	2,902,217	949,670	1,952,547	684,600		30.87
030106	UPOLU AIRPORT	TRN118							
	OPERATING								
	SPECIAL FUND		896,520	99,000	49,500	49,500			
	TOTAL OPERATING COST		896,520	99,000	49,500	49,500	797,520	-	88.96
	CAPITAL INVESTMENT								
	REVENUE BONDS			1,025,000	25,000	1,000,000			
	TOTAL CAPITAL INVESTMENT COST			1,025,000	25,000	1,000,000	1,025,000		
	TOTAL PROGRAMS COST AND POSITIONS								
	SPECIAL FUND		896,520	99,000	49,500	49,500			
	REVENUE BONDS			1,025,000	25,000	1,000,000			
	TOTAL PERM POSITIONS				0.00*	0.00*			
	TOTAL TEMP POSITIONS				0.00**	0.00**			
	TOTAL COSTS		896,520	1,124,000	74,500	1,049,500	227,480		25.37
030107	KAHULUI AIRPORT	TRN131							
	CURRENT LEASE PAYMENTS								
	SPECIAL FUND		5,997,558	5,312,520	2,604,019	2,708,501			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL CURR LEASE PMT COST		5,997,558	5,312,520	2,604,019	2,708,501	685,038 -	11.42
	OPERATING							
					179.00 *	179.00 *		
	SPECIAL FUND		56,398,934	71,160,475	33,057,090	38,103,385		
	FEDERAL FUNDS		1,132,500	1,683,000	1,683,000			
	TOTAL OPERATING PERM POSITIONS				179.00 *	179.00 *		
	TOTAL OPERATING COST		57,531,434	72,843,475	34,740,090	38,103,385	15,312,041	26.62
	CAPITAL INVESTMENT							
	REVENUE BONDS		25,698,000	126,598,000	108,473,000	18,125,000		
	TOTAL CAPITAL INVESTMENT COST		25,698,000	126,598,000	108,473,000	18,125,000	100,900,000	392.64
	TOTAL PROGRAMS COST AND POSITIONS							
					179.00 *	179.00 *		
	SPECIAL FUND		62,396,492	76,472,995	35,661,109	40,811,886		
	REVENUE BONDS		25,698,000	126,598,000	108,473,000	18,125,000		
	FEDERAL FUNDS		1,132,500	1,683,000	1,683,000			
	TOTAL PERM POSITIONS				179.00 *	179.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		89,226,992	204,753,995	145,817,109	58,936,886	115,527,003	129.48
030108	HANA AIRPORT	TRN133						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		4,640	3,296	1,616	1,680		
	TOTAL CURR LEASE PMT COST		4,640	3,296	1,616	1,680	1,344 -	28.97
	OPERATING							
					8.00 *	8.00 *		
	SPECIAL FUND		2,812,469	2,502,378	1,393,599	1,108,779		
	FEDERAL FUNDS		2,000,000					
	TOTAL OPERATING PERM POSITIONS				8.00 *	8.00 *		
	TOTAL OPERATING COST		4,812,469	2,502,378	1,393,599	1,108,779	2,310,091 -	48.00
	CAPITAL INVESTMENT							
	REVENUE BONDS		20,252,000	2,000,000	500,000	1,500,000		
	FEDERAL FUNDS		13,140,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL CAPITAL INVESTMENT COST		33,392,000	2,000,000	500,000	1,500,000	31,392,000 -	94.01
	TOTAL PROGRAMS COST AND POSITIONS							
					8.00 *	8.00 *		
	SPECIAL FUND		2,817,109	2,505,674	1,395,215	1,110,459		
	REVENUE BONDS		20,252,000	2,000,000	500,000	1,500,000		
	FEDERAL FUNDS		15,140,000					
	TOTAL PERM POSITIONS				8.00 *	8.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		38,209,109	4,505,674	1,895,215	2,610,459	33,703,435 -	88.21
030109	KAPALUA AIRPORT	TRN135						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		47,764	31,802	15,588	16,214		
	TOTAL CURR LEASE PMT COST		47,764	31,802	15,588	16,214	15,962 -	33.42
	OPERATING							
					11.00 *	11.00 *		
	SPECIAL FUND		4,518,226	4,231,304	2,077,934	2,153,370		
	TOTAL OPERATING PERM POSITIONS				11.00 *	11.00 *		
	TOTAL OPERATING COST		4,518,226	4,231,304	2,077,934	2,153,370	286,922 -	6.35
	CAPITAL INVESTMENT							
	REVENUE BONDS			2,000,000	500,000	1,500,000		
	TOTAL CAPITAL INVESTMENT COST			2,000,000	500,000	1,500,000	2,000,000	
	TOTAL PROGRAMS COST AND POSITIONS							
					11.00 *	11.00 *		
	SPECIAL FUND		4,565,990	4,263,106	2,093,522	2,169,584		
	REVENUE BONDS			2,000,000	500,000	1,500,000		
	TOTAL PERM POSITIONS				11.00 *	11.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		4,565,990	6,263,106	2,593,522	3,669,584	1,697,116	37.17
030110	MOLOKAI AIRPORT	TRN141						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		39,287	29,570	14,494	15,076		
	TOTAL CURR LEASE PMT COST		39,287	29,570	14,494	15,076	9,717 -	24.73
	OPERATING							
					14.00 *	14.00 *		
	SPECIAL FUND		5,661,572	8,076,043	3,174,174	4,901,869		
	FEDERAL FUNDS		150,000	841,500	841,500			
	TOTAL OPERATING PERM POSITIONS				14.00 *	14.00 *		
	TOTAL OPERATING COST		5,811,572	8,917,543	4,015,674	4,901,869	3,105,971	53.44
	CAPITAL INVESTMENT							
	SPECIAL FUND		3,000,000					
	REVENUE BONDS		200,000	7,250,000	1,000,000	6,250,000		
	FEDERAL FUNDS		1,000					
	TOTAL CAPITAL INVESTMENT COST		3,201,000	7,250,000	1,000,000	6,250,000	4,049,000	126.49
	TOTAL PROGRAMS COST AND POSITIONS							
					14.00 *	14.00 *		
	SPECIAL FUND		8,700,859	8,105,613	3,188,668	4,916,945		
	REVENUE BONDS		200,000	7,250,000	1,000,000	6,250,000		
	FEDERAL FUNDS		151,000	841,500	841,500			
	TOTAL PERM POSITIONS				14.00 *	14.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		9,051,859	16,197,113	5,030,168	11,166,945	7,145,254	78.94
030111	KALAUPAPA AIRPORT	TRN143						
	OPERATING							
					9.00 *	9.00 *		
	SPECIAL FUND		2,465,206	3,787,030	2,768,515	1,018,515		
	TOTAL OPERATING PERM POSITIONS				9.00 *	9.00 *		
	TOTAL OPERATING COST		2,465,206	3,787,030	2,768,515	1,018,515	1,321,824	53.62
	CAPITAL INVESTMENT							
	REVENUE BONDS			4,500,000		4,500,000		
	TOTAL CAPITAL INVESTMENT COST			4,500,000		4,500,000	4,500,000	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL PROGRAMS COST AND POSITIONS							
					9.00 *	9.00 *		
	SPECIAL FUND		2,465,206	3,787,030	2,768,515	1,018,515		
	REVENUE BONDS			4,500,000		4,500,000		
	TOTAL PERM POSITIONS				9.00 *	9.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		2,465,206	8,287,030	2,768,515	5,518,515	5,821,824	236.16
030112	LANAI AIRPORT	TRN151						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		138,488	109,959	53,898	56,061		
	TOTAL CURR LEASE PMT COST		138,488	109,959	53,898	56,061	28,529 -	20.60
	OPERATING							
					12.00 *	12.00 *		
	SPECIAL FUND		4,979,270	8,211,124	4,157,659	4,053,465		
	FEDERAL FUNDS			841,500	841,500			
	TOTAL OPERATING PERM POSITIONS				12.00 *	12.00 *		
	TOTAL OPERATING COST		4,979,270	9,052,624	4,999,159	4,053,465	4,073,354	81.81
	CAPITAL INVESTMENT							
	SPECIAL FUND		5,000					
	REVENUE BONDS		1,275,000	3,000,000	1,500,000	1,500,000		
	PRIVATE CONTRIBUTIONS		3,995,000					
	TOTAL CAPITAL INVESTMENT COST		5,275,000	3,000,000	1,500,000	1,500,000	2,275,000 -	43.13
	TOTAL PROGRAMS COST AND POSITIONS							
					12.00 *	12.00 *		
	SPECIAL FUND		5,122,758	8,321,083	4,211,557	4,109,526		
	REVENUE BONDS		1,275,000	3,000,000	1,500,000	1,500,000		
	FEDERAL FUNDS			841,500	841,500			
	PRIVATE CONTRIBUTIONS		3,995,000					
	TOTAL PERM POSITIONS				12.00 *	12.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		10,392,758	12,162,583	6,553,057	5,609,526	1,769,825	17.03

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
030113	LIHUE AIRPORT	TRN161						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		1,056,616	912,745	447,397	465,348		
	TOTAL CURR LEASE PMT COST		1,056,616	912,745	447,397	465,348	143,871 -	13.62
	OPERATING							
					104.00 *	104.00 *		
	SPECIAL FUND		39,033,125	54,599,443	27,836,492	26,762,951		
	FEDERAL FUNDS		1,122,300	841,500	841,500			
	TOTAL OPERATING PERM POSITIONS				104.00 *	104.00 *		
	TOTAL OPERATING COST		40,155,425	55,440,943	28,677,992	26,762,951	15,285,518	38.07
	CAPITAL INVESTMENT							
	SPECIAL FUND		8,100,000	9,294,000	9,294,000			
	REVENUE BONDS		8,407,000	21,348,000	5,123,000	16,225,000		
	FEDERAL FUNDS		14,536,000					
	OTHER FUNDS			12,000,000	12,000,000			
	TOTAL CAPITAL INVESTMENT COST		31,043,000	42,642,000	26,417,000	16,225,000	11,599,000	37.36
	TOTAL PROGRAMS COST AND POSITIONS							
					104.00 *	104.00 *		
	SPECIAL FUND		48,189,741	64,806,188	37,577,889	27,228,299		
	REVENUE BONDS		8,407,000	21,348,000	5,123,000	16,225,000		
	FEDERAL FUNDS		15,658,300	841,500	841,500			
	OTHER FUNDS			12,000,000	12,000,000			
	TOTAL PERM POSITIONS				104.00 *	104.00 *		
	TOTAL TEMP POSITIONS				0.00 **	0.00 **		
	TOTAL COSTS		72,255,041	98,995,688	55,542,389	43,453,299	26,740,647	37.01
030114	PORT ALLEN AIRPORT	TRN163						
	OPERATING							
	SPECIAL FUND		27,086	3,682	1,841	1,841		
	TOTAL OPERATING COST		27,086	3,682	1,841	1,841	23,404 -	86.41
	CAPITAL INVESTMENT							
	REVENUE BONDS			1,500,000	1,500,000			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	TOTAL CAPITAL INVESTMENT COST			1,500,000	1,500,000		1,500,000	
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		27,086	3,682	1,841	1,841		
	REVENUE BONDS			1,500,000	1,500,000			
	TOTAL PERM POSITIONS				0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		27,086	1,503,682	1,501,841	1,841	1,476,596	5,451.51
030115	AIRPORTS ADMINISTRATION	TRN195						
	OPERATING							
					131.00 *	131.00 *		
					2.00**	2.00**		
	SPECIAL FUND		367,966,870	470,109,405	227,732,420	242,376,985		
	TOTAL OPERATING PERM POSITIONS				131.00 *	131.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		367,966,870	470,109,405	227,732,420	242,376,985	102,142,535	27.76
	CAPITAL INVESTMENT							
	SPECIAL FUND		115,911,000	65,450,000	15,550,000	49,900,000		
	REVENUE BONDS		149,049,000	26,000,000	5,000,000	21,000,000		
	FEDERAL FUNDS		15,001,000	3,000	1,000	2,000		
	OTHER FUNDS		250,000	7,450,000	7,325,000	125,000		
	TOTAL CAPITAL INVESTMENT COST		280,211,000	98,903,000	27,876,000	71,027,000	181,308,000	- 64.70
	TOTAL PROGRAMS COST AND POSITIONS							
					131.00 *	131.00 *		
					2.00**	2.00**		
	SPECIAL FUND		483,877,870	535,559,405	243,282,420	292,276,985		
	REVENUE BONDS		149,049,000	26,000,000	5,000,000	21,000,000		
	FEDERAL FUNDS		15,001,000	3,000	1,000	2,000		
	OTHER FUNDS		250,000	7,450,000	7,325,000	125,000		
	TOTAL PERM POSITIONS				131.00 *	131.00 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		648,177,870	569,012,405	255,608,420	313,403,985	79,165,465	- 12.21
030201	HONOLULU HARBOR	TRN301						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND			2,373,969	1,157,894	1,216,075		
	TOTAL CURR LEASE PMT COST			2,373,969	1,157,894	1,216,075	2,373,969	
	OPERATING							
					113.00 *	113.00 *		
					2.00**	2.00**		
	SPECIAL FUND		46,137,248	53,631,734	26,965,692	26,666,042		
	TOTAL OPERATING PERM POSITIONS				113.00 *	113.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		46,137,248	53,631,734	26,965,692	26,666,042	7,494,486	16.24
	CAPITAL INVESTMENT							
	SPECIAL FUND		3,180,000	2,000	2,000			
	REVENUE BONDS		662,980,000	6,360,000	6,360,000			
	OTHER FEDERAL FUNDS		50,000,000					
	PRIVATE CONTRIBUTIONS		8,000					
	TOTAL CAPITAL INVESTMENT COST		716,168,000	6,362,000	6,362,000		709,806,000 -	99.11
	TOTAL PROGRAMS COST AND POSITIONS							
					113.00 *	113.00 *		
					2.00**	2.00**		
	SPECIAL FUND		49,317,248	56,007,703	28,125,586	27,882,117		
	REVENUE BONDS		662,980,000	6,360,000	6,360,000			
	OTHER FEDERAL FUNDS		50,000,000					
	PRIVATE CONTRIBUTIONS		8,000					
	TOTAL PERM POSITIONS				113.00 *	113.00 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		762,305,248	62,367,703	34,485,586	27,882,117	699,937,545 -	91.82
030202	KALAELOA BARBERS POINT HARBOR	TRN303						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND			163,348	79,485	83,863		
	TOTAL CURR LEASE PMT COST			163,348	79,485	83,863	163,348	
	OPERATING							
					6.00 *	6.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	SPECIAL FUND		2,720,720	3,652,472	1,835,187	1,817,285		
	TOTAL OPERATING PERM POSITIONS				6.00 *	6.00 *		
	TOTAL OPERATING COST		2,720,720	3,652,472	1,835,187	1,817,285	931,752	34.25
	CAPITAL INVESTMENT							
	REVENUE BONDS		111,250,000					
	PRIVATE CONTRIBUTIONS		4,000					
	TOTAL CAPITAL INVESTMENT COST		111,254,000				111,254,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					6.00 *	6.00 *		
	SPECIAL FUND		2,720,720	3,815,820	1,914,672	1,901,148		
	REVENUE BONDS		111,250,000					
	PRIVATE CONTRIBUTIONS		4,000					
	TOTAL PERM POSITIONS				6.00 *	6.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		113,974,720	3,815,820	1,914,672	1,901,148	110,158,900	- 96.65
030204	HILO HARBOR	TRN311						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND			128,348	62,596	65,752		
	TOTAL CURR LEASE PMT COST			128,348	62,596	65,752	128,348	
	OPERATING							
					14.00 *	15.00 *		
	SPECIAL FUND		5,939,580	7,082,573	3,464,894	3,617,679		
	TOTAL OPERATING PERM POSITIONS				14.00 *	15.00 *		
	TOTAL OPERATING COST		5,939,580	7,082,573	3,464,894	3,617,679	1,142,993	19.24
	CAPITAL INVESTMENT							
	SPECIAL FUND		7,950,000					
	TOTAL CAPITAL INVESTMENT COST		7,950,000				7,950,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					14.00 *	15.00 *		
	SPECIAL FUND		13,889,580	7,210,921	3,527,490	3,683,431		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL PERM POSITIONS				14.00 *	15.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		13,889,580	7,210,921	3,527,490	3,683,431	6,678,659 -	48.08
030205	KAWAIHAE HARBOR	TRN313						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND			17,776	8,665	9,111		
	TOTAL CURR LEASE PMT COST			17,776	8,665	9,111	17,776	
	OPERATING							
					2.00 *	2.00 *		
	SPECIAL FUND		2,628,434	2,745,233	1,367,766	1,377,467		
	TOTAL OPERATING PERM POSITIONS				2.00 *	2.00 *		
	TOTAL OPERATING COST		2,628,434	2,745,233	1,367,766	1,377,467	116,799	4.44
	CAPITAL INVESTMENT							
	SPECIAL FUND		4,240,000					
	TOTAL CAPITAL INVESTMENT COST		4,240,000				4,240,000 -	100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					2.00 *	2.00 *		
	SPECIAL FUND		6,868,434	2,763,009	1,376,431	1,386,578		
	TOTAL PERM POSITIONS				2.00 *	2.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		6,868,434	2,763,009	1,376,431	1,386,578	4,105,425 -	59.77
030206	KAHULUI HARBOR	TRN331						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND			233,821	114,035	119,786		
	TOTAL CURR LEASE PMT COST			233,821	114,035	119,786	233,821	
	OPERATING							
					18.00 *	18.00 *		
	SPECIAL FUND		8,135,026	8,780,981	4,322,436	4,458,545		
	TOTAL OPERATING PERM POSITIONS				18.00 *	18.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL OPERATING COST		8,135,026	8,780,981	4,322,436	4,458,545	645,955	7.94
	CAPITAL INVESTMENT							
	REVENUE BONDS		38,000,000					
	TOTAL CAPITAL INVESTMENT COST		38,000,000				38,000,000 -	100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					18.00 *	18.00 *		
	SPECIAL FUND		8,135,026	9,014,802	4,436,471	4,578,331		
	REVENUE BONDS		38,000,000					
	TOTAL PERM POSITIONS				18.00 *	18.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		46,135,026	9,014,802	4,436,471	4,578,331	37,120,224 -	80.46
030207	KAUNAKAKAI HARBOR	TRN341						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND			67,389	32,006	35,383		
	TOTAL CURR LEASE PMT COST			67,389	32,006	35,383	67,389	
	OPERATING							
					1.00 *	1.00 *		
	SPECIAL FUND		1,106,980	1,630,676	814,835	815,841		
	TOTAL OPERATING PERM POSITIONS				1.00 *	1.00 *		
	TOTAL OPERATING COST		1,106,980	1,630,676	814,835	815,841	523,696	47.31
	TOTAL PROGRAMS COST AND POSITIONS							
					1.00 *	1.00 *		
	SPECIAL FUND		1,106,980	1,698,065	846,841	851,224		
	TOTAL PERM POSITIONS				1.00 *	1.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		1,106,980	1,698,065	846,841	851,224	591,085	53.40
030208	NAWILIWILI HARBOR	TRN361						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND			257,425	125,555	131,870		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL CURR LEASE PMT COST			257,425	125,555	131,870	257,425	
	OPERATING							
					15.00 *	15.00 *		
	SPECIAL FUND		5,918,901	8,518,695	4,895,716	3,622,979		
	TOTAL OPERATING PERM POSITIONS				15.00 *	15.00 *		
	TOTAL OPERATING COST		5,918,901	8,518,695	4,895,716	3,622,979	2,599,794	43.92
	CAPITAL INVESTMENT							
	SPECIAL FUND			2,000	2,000			
	REVENUE BONDS		3,710,000	7,500,000	7,500,000			
	TOTAL CAPITAL INVESTMENT COST		3,710,000	7,502,000	7,502,000		3,792,000	102.21
	TOTAL PROGRAMS COST AND POSITIONS							
					15.00 *	15.00 *		
	SPECIAL FUND		5,918,901	8,778,120	5,023,271	3,754,849		
	REVENUE BONDS		3,710,000	7,500,000	7,500,000			
	TOTAL PERM POSITIONS				15.00 *	15.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		9,628,901	16,278,120	12,523,271	3,754,849	6,649,219	69.05
030209	PORT ALLEN HARBOR	TRN363						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND			13,400	6,532	6,868		
	TOTAL CURR LEASE PMT COST			13,400	6,532	6,868	13,400	
	OPERATING							
					1.00 *	1.00 *		
	SPECIAL FUND		711,396	938,325	467,308	471,017		
	TOTAL OPERATING PERM POSITIONS				1.00 *	1.00 *		
	TOTAL OPERATING COST		711,396	938,325	467,308	471,017	226,929	31.90
	TOTAL PROGRAMS COST AND POSITIONS							
					1.00 *	1.00 *		
	SPECIAL FUND		711,396	951,725	473,840	477,885		
	TOTAL PERM POSITIONS				1.00 *	1.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		711,396	951,725	473,840	477,885	240,329	33.78
030210	KAUMALAPAU HARBOR	TRN351						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND			9,345	4,555	4,790		
	TOTAL CURR LEASE PMT COST			9,345	4,555	4,790	9,345	
	OPERATING							
					1.00*	1.00*		
	SPECIAL FUND		648,430	912,224	442,408	469,816		
	TOTAL OPERATING PERM POSITIONS				1.00*	1.00*		
	TOTAL OPERATING COST		648,430	912,224	442,408	469,816	263,794	40.68
	TOTAL PROGRAMS COST AND POSITIONS							
					1.00*	1.00*		
	SPECIAL FUND		648,430	921,569	446,963	474,606		
	TOTAL PERM POSITIONS				1.00*	1.00*		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		648,430	921,569	446,963	474,606	273,139	42.12
030211	HARBORS ADMINISTRATION	TRN395						
	OPERATING							
					77.00*	77.00*		
					1.00**	1.00**		
	SPECIAL FUND		112,034,279	135,196,414	67,589,769	67,606,645		
	TOTAL OPERATING PERM POSITIONS				77.00*	77.00*		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		112,034,279	135,196,414	67,589,769	67,606,645	23,162,135	20.67
	CAPITAL INVESTMENT							
	SPECIAL FUND		12,750,000	16,686,000	8,193,000	8,493,000		
	G.O. BONDS		5,000,000					
	REVENUE BONDS		30,470,000	46,700,000	23,350,000	23,350,000		
	OTHER FEDERAL FUNDS			6,000	3,000	3,000		
	PRIVATE CONTRIBUTIONS		2,000					
	TOTAL CAPITAL INVESTMENT COST		48,222,000	63,392,000	31,546,000	31,846,000	15,170,000	31.46

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	TOTAL PROGRAMS COST AND POSITIONS							
					77.00 *	77.00 *		
					1.00**	1.00**		
	SPECIAL FUND		124,784,279	151,882,414	75,782,769	76,099,645		
	G.O. BONDS		5,000,000					
	REVENUE BONDS		30,470,000	46,700,000	23,350,000	23,350,000		
	OTHER FEDERAL FUNDS			6,000	3,000	3,000		
	PRIVATE CONTRIBUTIONS		2,000					
	TOTAL PERM POSITIONS				77.00 *	77.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		160,256,279	198,588,414	99,135,769	99,452,645	38,332,135	23.92
030212	HANA HARBOR	TRN333						
	OPERATING							
	SPECIAL FUND		42,519	85,038	42,519	42,519		
	TOTAL OPERATING COST		42,519	85,038	42,519	42,519	42,519	100.00
	CAPITAL INVESTMENT							
	SPECIAL FUND			2,000	2,000			
	REVENUE BONDS			3,700,000	3,700,000			
	TOTAL CAPITAL INVESTMENT COST			3,702,000	3,702,000		3,702,000	
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		42,519	87,038	44,519	42,519		
	REVENUE BONDS			3,700,000	3,700,000			
	TOTAL PERM POSITIONS				0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		42,519	3,787,038	3,744,519	42,519	3,744,519	8,806.70
030301	OAHU HIGHWAYS	TRN501						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND			5,959,429	2,890,538	3,068,891		
	TOTAL CURR LEASE PMT COST			5,959,429	2,890,538	3,068,891	5,959,429	
	OPERATING							
					211.00 *	211.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	SPECIAL FUND		213,291,209	213,981,699	106,961,622	107,020,077		
	FEDERAL FUNDS		2,656,380					
	TOTAL OPERATING PERM POSITIONS				211.00 *	211.00 *		
	TOTAL OPERATING COST		215,947,589	213,981,699	106,961,622	107,020,077	1,965,890 -	0.91
	CAPITAL INVESTMENT							
	G.O. BONDS		2,588,000					
	REVENUE BONDS		41,525,000	47,200,000	22,560,000	24,640,000		
	FEDERAL FUNDS		80,120,000	95,200,000	44,440,000	50,760,000		
	TOTAL CAPITAL INVESTMENT COST		124,233,000	142,400,000	67,000,000	75,400,000	18,167,000	14.62
	TOTAL PROGRAMS COST AND POSITIONS							
					211.00 *	211.00 *		
	SPECIAL FUND		213,291,209	219,941,128	109,852,160	110,088,968		
	G.O. BONDS		2,588,000					
	REVENUE BONDS		41,525,000	47,200,000	22,560,000	24,640,000		
	FEDERAL FUNDS		82,776,380	95,200,000	44,440,000	50,760,000		
	TOTAL PERM POSITIONS				211.00 *	211.00 *		
	TOTAL TEMP POSITIONS				0.00 **	0.00 **		
	TOTAL COSTS		340,180,589	362,341,128	176,852,160	185,488,968	22,160,539	6.51
030302	HAWAII HIGHWAYS	TRN511						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND			207,887	100,833	107,054		
	TOTAL CURR LEASE PMT COST			207,887	100,833	107,054	207,887	
	OPERATING							
	GENERAL FUND		1,500,000					
					131.00 *	131.00 *		
	SPECIAL FUND		49,186,230	56,647,180	28,318,971	28,328,209		
	TOTAL OPERATING PERM POSITIONS				131.00 *	131.00 *		
	TOTAL OPERATING COST		50,686,230	56,647,180	28,318,971	28,328,209	5,960,950	11.76
	CAPITAL INVESTMENT							
	REVENUE BONDS		30,350,000	46,620,000	26,570,000	20,050,000		
	FEDERAL FUNDS		10,912,000	172,080,000	100,280,000	71,800,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	TOTAL CAPITAL INVESTMENT COST		41,262,000	218,700,000	126,850,000	91,850,000	177,438,000	430.03
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		1,500,000					
					131.00 *	131.00 *		
	SPECIAL FUND		49,186,230	56,855,067	28,419,804	28,435,263		
	REVENUE BONDS		30,350,000	46,620,000	26,570,000	20,050,000		
	FEDERAL FUNDS		10,912,000	172,080,000	100,280,000	71,800,000		
	TOTAL PERM POSITIONS				131.00 *	131.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		91,948,230	275,555,067	155,269,804	120,285,263	183,606,837	199.69
030303	MAUI HIGHWAYS	TRN531						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND			484,549	235,276	249,273		
	TOTAL CURR LEASE PMT COST			484,549	235,276	249,273	484,549	
	OPERATING							
					89.00 *	89.00 *		
					1.00**	1.00**		
	SPECIAL FUND		60,590,455	63,662,725	32,030,304	31,632,421		
	TOTAL OPERATING PERM POSITIONS				89.00 *	89.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		60,590,455	63,662,725	32,030,304	31,632,421	3,072,270	5.07
	CAPITAL INVESTMENT							
	SPECIAL FUND		2,000,000					
	REVENUE BONDS		32,765,000	20,250,000	6,500,000	13,750,000		
	FEDERAL FUNDS		31,880,000	9,200,000	3,800,000	5,400,000		
	TOTAL CAPITAL INVESTMENT COST		66,645,000	29,450,000	10,300,000	19,150,000	37,195,000	- 55.81
	TOTAL PROGRAMS COST AND POSITIONS							
					89.00 *	89.00 *		
					1.00**	1.00**		
	SPECIAL FUND		62,590,455	64,147,274	32,265,580	31,881,694		
	REVENUE BONDS		32,765,000	20,250,000	6,500,000	13,750,000		
	FEDERAL FUNDS		31,880,000	9,200,000	3,800,000	5,400,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL PERM POSITIONS				89.00 *	89.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		127,235,455	93,597,274	42,565,580	51,031,694	33,638,181 -	26.44
030306	KAUAI HIGHWAYS	TRN561						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND			277,183	134,444	142,739		
	TOTAL CURR LEASE PMT COST			277,183	134,444	142,739	277,183	
	OPERATING							
					51.00 *	51.00 *		
	SPECIAL FUND		30,276,264	33,966,990	16,980,803	16,986,187		
	TOTAL OPERATING PERM POSITIONS				51.00 *	51.00 *		
	TOTAL OPERATING COST		30,276,264	33,966,990	16,980,803	16,986,187	3,690,726	12.19
	CAPITAL INVESTMENT							
	REVENUE BONDS		14,120,000	24,930,000	15,760,000	9,170,000		
	FEDERAL FUNDS		45,401,000	79,320,000	45,640,000	33,680,000		
	TOTAL CAPITAL INVESTMENT COST		59,521,000	104,250,000	61,400,000	42,850,000	44,729,000	75.15
	TOTAL PROGRAMS COST AND POSITIONS							
					51.00 *	51.00 *		
	SPECIAL FUND		30,276,264	34,244,173	17,115,247	17,128,926		
	REVENUE BONDS		14,120,000	24,930,000	15,760,000	9,170,000		
	FEDERAL FUNDS		45,401,000	79,320,000	45,640,000	33,680,000		
	TOTAL PERM POSITIONS				51.00 *	51.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		89,797,264	138,494,173	78,515,247	59,978,926	48,696,909	54.23
030307	HIGHWAYS ADMINISTRATION	TRN595						
	OPERATING							
	GENERAL FUND			2,000,000	1,000,000	1,000,000		
					115.00 *	115.00 *		
	SPECIAL FUND		171,213,279	192,440,697	104,859,428	87,581,269		
					1.00**	1.00**		
	FEDERAL FUNDS		7,187,463	14,199,836	6,991,918	7,207,918		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL OPERATING PERM POSITIONS				115.00 *	115.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		178,400,742	208,640,533	112,851,346	95,789,187	30,239,791	16.95
	CAPITAL INVESTMENT							
	SPECIAL FUND		32,000,000	32,000,000	16,000,000	16,000,000		
	G.O. BONDS		4,000,000					
	REVENUE BONDS		46,122,000	26,360,000	15,910,000	10,450,000		
	FEDERAL FUNDS		96,194,000	110,240,000	67,240,000	43,000,000		
	TOTAL CAPITAL INVESTMENT COST		178,316,000	168,600,000	99,150,000	69,450,000	9,716,000 -	5.45
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND			2,000,000	1,000,000	1,000,000		
					115.00 *	115.00 *		
	SPECIAL FUND		203,213,279	224,440,697	120,859,428	103,581,269		
	G.O. BONDS		4,000,000					
	REVENUE BONDS		46,122,000	26,360,000	15,910,000	10,450,000		
					1.00**	1.00**		
	FEDERAL FUNDS		103,381,463	124,439,836	74,231,918	50,207,918		
	TOTAL PERM POSITIONS				115.00 *	115.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		356,716,742	377,240,533	212,001,346	165,239,187	20,523,791	5.75
030308	HIGHWAY SAFETY	TRN597						
	OPERATING							
					34.20 *	34.20 *		
	SPECIAL FUND		20,408,934	21,426,488	10,724,094	10,702,394		
					6.00 *	6.00 *		
	FEDERAL FUNDS		5,700,599	7,635,408	3,817,704	3,817,704		
					0.80 *	0.80 *		
	OTHER FEDERAL FUNDS		769,565	1,509,978	754,989	754,989		
	TOTAL OPERATING PERM POSITIONS				41.00 *	41.00 *		
	TOTAL OPERATING COST		26,879,098	30,571,874	15,296,787	15,275,087	3,692,776	13.74
0304	GENERAL ADMINISTRATION	TRN995						
	OPERATING							
					110.00 *	110.00 *		
					2.00**	2.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	SPECIAL FUND		32,561,866	49,962,126	26,808,429	23,153,697		
					1.00 *	1.00 *		
	FEDERAL FUNDS		12,964,397	20,109,058	9,913,329	10,195,729		
	PRIVATE CONTRIBUTIONS		423,067	1,465,862	728,352	737,510		
	TOTAL OPERATING PERM POSITIONS				111.00 *	111.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		45,949,330	71,537,046	37,450,110	34,086,936	25,587,716	55.69
0305	ALOHA TOWER DEVELOPMENT CORPORATION	TRN695						
	OPERATING							
					1.00**	1.00**		
	SPECIAL FUND		1,891,229	3,684,346	1,842,173	1,842,173		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		1,891,229	3,684,346	1,842,173	1,842,173	1,793,117	94.81
070301	UNIVERSITY OF HAWAII, MANOA	UOH100						
	OPERATING							
					3,259.24 *	3,259.24 *		
					50.75**	50.75**		
	GENERAL FUND		400,910,686	436,698,474	218,349,237	218,349,237		
					411.25 *	411.25 *		
					2.00**	2.00**		
	SPECIAL FUND		662,736,250	722,164,590	361,082,295	361,082,295		
					78.06 *	78.06 *		
	FEDERAL FUNDS		11,640,778	13,747,130	6,873,565	6,873,565		
					30.25 *	30.25 *		
	REVOLVING FUND		117,182,608	130,079,426	65,039,713	65,039,713		
	TOTAL OPERATING PERM POSITIONS				3,778.80 *	3,778.80 *		
	TOTAL OPERATING TEMP POSITIONS				52.75**	52.75**		
	TOTAL OPERATING COST		1,192,470,322	1,302,689,620	651,344,810	651,344,810	110,219,298	9.24
	CAPITAL INVESTMENT							
	G.O. BONDS		22,950,000					
	TOTAL CAPITAL INVESTMENT COST		22,950,000				22,950,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					3,259.24 *	3,259.24 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
					50.75**	50.75**		
	GENERAL FUND		400,910,686	436,698,474	218,349,237	218,349,237		
					411.25*	411.25*		
					2.00**	2.00**		
	SPECIAL FUND		662,736,250	722,164,590	361,082,295	361,082,295		
	G.O. BONDS		22,950,000					
					78.06*	78.06*		
	FEDERAL FUNDS		11,640,778	13,747,130	6,873,565	6,873,565		
					30.25*	30.25*		
	REVOLVING FUND		117,182,608	130,079,426	65,039,713	65,039,713		
	TOTAL PERM POSITIONS				3,778.80*	3,778.80*		
	TOTAL TEMP POSITIONS				52.75**	52.75**		
	TOTAL COSTS		1,215,420,322	1,302,689,620	651,344,810	651,344,810	87,269,298	7.18
070302	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED	UOH110						
	OPERATING							
					219.10*	219.10*		
					3.50**	3.50**		
	GENERAL FUND		36,382,571	36,415,740	18,207,870	18,207,870		
	SPECIAL FUND		50,926,151	55,517,898	27,758,949	27,758,949		
	REVOLVING FUND		12,424,075	13,207,094	6,603,547	6,603,547		
	TOTAL OPERATING PERM POSITIONS				219.10*	219.10*		
	TOTAL OPERATING TEMP POSITIONS				3.50**	3.50**		
	TOTAL OPERATING COST		99,732,797	105,140,732	52,570,366	52,570,366	5,407,935	5.42
	CAPITAL INVESTMENT							
	SPECIAL FUND		5,750,000					
	TOTAL CAPITAL INVESTMENT COST		5,750,000				5,750,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					219.10*	219.10*		
					3.50**	3.50**		
	GENERAL FUND		36,382,571	36,415,740	18,207,870	18,207,870		
	SPECIAL FUND		56,676,151	55,517,898	27,758,949	27,758,949		
	REVOLVING FUND		12,424,075	13,207,094	6,603,547	6,603,547		
	TOTAL PERM POSITIONS				219.10*	219.10*		
	TOTAL TEMP POSITIONS				3.50**	3.50**		
	TOTAL COSTS		105,482,797	105,140,732	52,570,366	52,570,366	342,065	- 0.32

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
070303	UNIVERSITY OF HAWAII, HILO	UOH210						
	OPERATING							
					550.75 *	550.75 *		
					7.00**	7.00**		
	GENERAL FUND		66,782,314	68,161,922	34,080,961	34,080,961		
					95.00 *	95.00 *		
	SPECIAL FUND		85,398,350	93,286,188	46,643,094	46,643,094		
	FEDERAL FUNDS		719,268	887,924	443,962	443,962		
					8.50 *	8.50 *		
	REVOLVING FUND		13,644,214	14,837,686	7,418,843	7,418,843		
	TOTAL OPERATING PERM POSITIONS				654.25 *	654.25 *		
	TOTAL OPERATING TEMP POSITIONS				7.00**	7.00**		
	TOTAL OPERATING COST		166,544,146	177,173,720	88,586,860	88,586,860	10,629,574	6.38
070304	SMALL BUSINESS DEVELOPMENT	UOH220						
	OPERATING							
					1.00**	1.00**		
	GENERAL FUND		1,115,082	1,957,882	978,941	978,941		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		1,115,082	1,957,882	978,941	978,941	842,800	75.58
070305	UNIVERSITY OF HAWAII, WEST OAHU	UOH700						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		540,000	540,000	270,000	270,000		
	TOTAL CURR LEASE PMT COST		540,000	540,000	270,000	270,000		
	OPERATING							
					225.00 *	225.00 *		
					1.50**	1.50**		
	GENERAL FUND		30,021,369	30,656,392	15,328,196	15,328,196		
					7.50**	7.50**		
	SPECIAL FUND		30,980,246	41,017,620	20,508,810	20,508,810		
	FEDERAL FUNDS		760,632	1,604,074	802,037	802,037		
	REVOLVING FUND		2,857,339	4,126,278	2,063,139	2,063,139		
	TOTAL OPERATING PERM POSITIONS				225.00 *	225.00 *		
	TOTAL OPERATING TEMP POSITIONS				9.00**	9.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	TOTAL OPERATING COST		64,619,586	77,404,364	38,702,182	38,702,182	12,784,778	19.78
	CAPITAL INVESTMENT							
	G.O. BONDS		59,000,000					
	TOTAL CAPITAL INVESTMENT COST		59,000,000				59,000,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					225.00 *	225.00 *		
					1.50**	1.50**		
	GENERAL FUND		30,021,369	30,656,392	15,328,196	15,328,196		
					7.50**	7.50**		
	SPECIAL FUND		31,520,246	41,557,620	20,778,810	20,778,810		
	G.O. BONDS		59,000,000					
	FEDERAL FUNDS		760,632	1,604,074	802,037	802,037		
	REVOLVING FUND		2,857,339	4,126,278	2,063,139	2,063,139		
	TOTAL PERM POSITIONS				225.00 *	225.00 *		
	TOTAL TEMP POSITIONS				9.00**	9.00**		
	TOTAL COSTS		124,159,586	77,944,364	38,972,182	38,972,182	46,215,222	- 37.22
070306	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	UOH800						
	OPERATING							
					1,883.00 *	1,883.00 *		
					54.50**	54.50**		
	GENERAL FUND		260,158,153	267,131,210	133,565,605	133,565,605		
					48.00 *	48.00 *		
	SPECIAL FUND		167,963,643	199,904,952	99,952,476	99,952,476		
					0.50 *	0.50 *		
	FEDERAL FUNDS		7,974,722	8,856,592	4,428,296	4,428,296		
	REVOLVING FUND		9,923,382	11,076,364	5,538,182	5,538,182		
	TOTAL OPERATING PERM POSITIONS				1,931.50 *	1,931.50 *		
	TOTAL OPERATING TEMP POSITIONS				54.50**	54.50**		
	TOTAL OPERATING COST		446,019,900	486,969,118	243,484,559	243,484,559	40,949,218	9.18
	CAPITAL INVESTMENT							
	G.O. BONDS		65,125,000					
	TOTAL CAPITAL INVESTMENT COST		65,125,000				65,125,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					1,883.00 *	1,883.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					54.50**	54.50**		
	GENERAL FUND		260,158,153	267,131,210	133,565,605	133,565,605		
					48.00*	48.00*		
	SPECIAL FUND		167,963,643	199,904,952	99,952,476	99,952,476		
	G.O. BONDS		65,125,000					
					0.50*	0.50*		
	FEDERAL FUNDS		7,974,722	8,856,592	4,428,296	4,428,296		
	REVOLVING FUND		9,923,382	11,076,364	5,538,182	5,538,182		
	TOTAL PERM POSITIONS				1,931.50*	1,931.50*		
	TOTAL TEMP POSITIONS				54.50**	54.50**		
	TOTAL COSTS		511,144,900	486,969,118	243,484,559	243,484,559	24,175,782 -	4.73
070307	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	UOH900						
	OPERATING							
					459.00*	459.00*		
	GENERAL FUND		97,542,293	143,562,536	71,814,268	71,748,268		
					38.00*	38.00*		
	SPECIAL FUND		28,660,368	34,288,204	17,144,102	17,144,102		
					4.00*	4.00*		
					4.00**	4.00**		
	FEDERAL FUNDS		1,296,936	2,189,750	1,094,875	1,094,875		
					15.00*	15.00*		
	REVOLVING FUND		30,067,170	34,477,746	17,238,873	17,238,873		
	TOTAL OPERATING PERM POSITIONS				516.00*	516.00*		
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**		
	TOTAL OPERATING COST		157,566,767	214,518,236	107,292,118	107,226,118	56,951,469	36.14
	CAPITAL INVESTMENT							
	G.O. BONDS		128,059,000	150,000,000	150,000,000			
	REVENUE BONDS		30,000,000					
	TOTAL CAPITAL INVESTMENT COST		158,059,000	150,000,000	150,000,000		8,059,000 -	5.10
	TOTAL PROGRAMS COST AND POSITIONS							
					459.00*	459.00*		
	GENERAL FUND		97,542,293	143,562,536	71,814,268	71,748,268		
					38.00*	38.00*		
	SPECIAL FUND		28,660,368	34,288,204	17,144,102	17,144,102		
	G.O. BONDS		128,059,000	150,000,000	150,000,000			
	REVENUE BONDS		30,000,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					4.00 *	4.00 *		
					4.00**	4.00**		
	FEDERAL FUNDS		1,296,936	2,189,750	1,094,875	1,094,875		
					15.00 *	15.00 *		
	REVOLVING FUND		30,067,170	34,477,746	17,238,873	17,238,873		
	TOTAL PERM POSITIONS				516.00 *	516.00 *		
	TOTAL TEMP POSITIONS				4.00**	4.00**		
	TOTAL COSTS		315,625,767	364,518,236	257,292,118	107,226,118	48,892,469	15.49
080101	UNIVERSITY OF HAWAII, AQUARIA	UOH881						
	OPERATING							
					13.00 *	13.00 *		
	GENERAL FUND		1,283,965	1,429,924	714,962	714,962		
					7.00 *	7.00 *		
	SPECIAL FUND		5,894,900	6,234,282	3,117,141	3,117,141		
	REVOLVING FUND		1,070,693	1,992,998	996,499	996,499		
	TOTAL OPERATING PERM POSITIONS				20.00 *	20.00 *		
	TOTAL OPERATING COST		8,249,558	9,657,204	4,828,602	4,828,602	1,407,646	17.06
	CAPITAL INVESTMENT							
	G.O. BONDS		500,000					
	TOTAL CAPITAL INVESTMENT COST		500,000				500,000 -	100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					13.00 *	13.00 *		
	GENERAL FUND		1,283,965	1,429,924	714,962	714,962		
					7.00 *	7.00 *		
	SPECIAL FUND		5,894,900	6,234,282	3,117,141	3,117,141		
	G.O. BONDS		500,000					
	REVOLVING FUND		1,070,693	1,992,998	996,499	996,499		
	TOTAL PERM POSITIONS				20.00 *	20.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		8,749,558	9,657,204	4,828,602	4,828,602	907,646	10.37

By Major Program Area and Intermediate Levels of the Program Structure

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT + %
01	ECONOMIC DEVELOPMENT						
	OPERATING						
					265.18 *	265.18 *	
					19.75**	19.75**	
	GENERAL FUND		43,984,914	73,489,774	46,422,346	27,067,428	
					160.77 *	160.77 *	
					91.50**	91.50**	
	SPECIAL FUND		468,032,123	470,296,465	261,390,319	208,906,146	
	FEDERAL FUNDS		8,633,501	7,559,006	3,779,503	3,779,503	
					3.50 *	3.50 *	
					19.00**	19.00**	
	OTHER FEDERAL FUNDS		26,169,755	20,951,345	15,417,482	5,533,863	
	TRUST FUNDS		177,125,504	2,421,578	1,210,789	1,210,789	
	INTERDEPARTMENTAL TRANSFERS		190,656	424,190	212,095	212,095	
					40.50 *	40.50 *	
					66.00**	66.00**	
	REVOLVING FUND		57,443,725	74,067,710	42,056,855	32,010,855	
	TOTAL OPERATING PERM POSITIONS				469.95 *	469.95 *	
	TOTAL OPERATING TEMP POSITIONS				196.25**	196.25**	
	TOTAL OPERATING COST		781,580,178	649,210,068	370,489,389	278,720,679	132,370,110 - 16.94
	CAPITAL INVESTMENT						
	GENERAL FUND		1,450,000				
	G.O. BONDS		237,570,000	171,230,000	164,180,000	7,050,000	
	G.O. BONDS REPAID		6,200,000				
	REVENUE BONDS		1,250,000				
	FEDERAL FUNDS		3,000,000				
	TOTAL CAPITAL INVESTMENT COST		249,470,000	171,230,000	164,180,000	7,050,000	78,240,000 - 31.36
	TOTAL PROGRAMS COST AND POSITIONS						
					265.18 *	265.18 *	
					19.75**	19.75**	
	GENERAL FUND		45,434,914	73,489,774	46,422,346	27,067,428	
					160.77 *	160.77 *	
					91.50**	91.50**	
	SPECIAL FUND		468,032,123	470,296,465	261,390,319	208,906,146	
	G.O. BONDS		237,570,000	171,230,000	164,180,000	7,050,000	
	G.O. BONDS REPAID		6,200,000				
	REVENUE BONDS		1,250,000				
	FEDERAL FUNDS		11,633,501	7,559,006	3,779,503	3,779,503	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					3.50 *	3.50 *		
					19.00**	19.00**		
	OTHER FEDERAL FUNDS		26,169,755	20,951,345	15,417,482	5,533,863		
	TRUST FUNDS		177,125,504	2,421,578	1,210,789	1,210,789		
	INTERDEPARTMENTAL TRANSFERS		190,656	424,190	212,095	212,095		
					40.50 *	40.50 *		
					66.00**	66.00**		
	REVOLVING FUND		57,443,725	74,067,710	42,056,855	32,010,855		
	TOTAL PERM POSITIONS				469.95 *	469.95 *		
	TOTAL TEMP POSITIONS				196.25**	196.25**		
	TOTAL COSTS		1,031,050,178	820,440,068	534,669,389	285,770,679	210,610,110 -	20.43
0101	BUSINESS DEVELOPMENT							
	OPERATING							
					46.00 *	46.00 *		
					1.00**	1.00**		
	GENERAL FUND		9,966,774	9,976,124	4,988,062	4,988,062		
					17.00 *	17.00 *		
	SPECIAL FUND		4,314,271	5,317,112	2,658,556	2,658,556		
	OTHER FEDERAL FUNDS			900,000	900,000			
	REVOLVING FUND		3,643,830	3,643,830	1,821,915	1,821,915		
	TOTAL OPERATING PERM POSITIONS				63.00 *	63.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		17,924,875	19,837,066	10,368,533	9,468,533	1,912,191	10.67
	CAPITAL INVESTMENT							
	G.O. BONDS		3,470,000					
	G.O. BONDS REPAID		1,000,000					
	TOTAL CAPITAL INVESTMENT COST		4,470,000				4,470,000 -	100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					46.00 *	46.00 *		
					1.00**	1.00**		
	GENERAL FUND		9,966,774	9,976,124	4,988,062	4,988,062		
					17.00 *	17.00 *		
	SPECIAL FUND		4,314,271	5,317,112	2,658,556	2,658,556		
	G.O. BONDS		3,470,000					
	G.O. BONDS REPAID		1,000,000					
	OTHER FEDERAL FUNDS			900,000	900,000			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	REVOLVING FUND		3,643,830	3,643,830	1,821,915	1,821,915		
	TOTAL PERM POSITIONS				63.00 *	63.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		22,394,875	19,837,066	10,368,533	9,468,533	2,557,809 -	11.42
0103	AGRICULTURE							
	OPERATING							
					184.18 *	184.18 *		
					10.00**	10.00**		
	GENERAL FUND		24,220,986	41,306,014	24,355,466	16,950,548		
					126.27 *	126.27 *		
					1.25**	1.25**		
	SPECIAL FUND		37,988,478	47,291,917	24,964,045	22,327,872		
	FEDERAL FUNDS		328,501	519,006	259,503	259,503		
					1.50 *	1.50 *		
					9.00**	9.00**		
	OTHER FEDERAL FUNDS		8,942,058	11,438,395	10,131,007	1,307,388		
	TRUST FUNDS		836,914	1,625,924	812,962	812,962		
	INTERDEPARTMENTAL TRANSFERS		190,656	424,190	212,095	212,095		
					7.50 *	7.50 *		
					22.00**	22.00**		
	REVOLVING FUND		18,244,730	24,050,110	12,025,055	12,025,055		
	TOTAL OPERATING PERM POSITIONS				319.45 *	319.45 *		
	TOTAL OPERATING TEMP POSITIONS				42.25**	42.25**		
	TOTAL OPERATING COST		90,752,323	126,655,556	72,760,133	53,895,423	35,903,233	39.56
	CAPITAL INVESTMENT							
	G.O. BONDS		81,300,000	33,730,000	29,680,000	4,050,000		
	FEDERAL FUNDS		3,000,000					
	TOTAL CAPITAL INVESTMENT COST		84,300,000	33,730,000	29,680,000	4,050,000	50,570,000 -	59.99
	TOTAL PROGRAMS COST AND POSITIONS							
					184.18 *	184.18 *		
					10.00**	10.00**		
	GENERAL FUND		24,220,986	41,306,014	24,355,466	16,950,548		
					126.27 *	126.27 *		
					1.25**	1.25**		
	SPECIAL FUND		37,988,478	47,291,917	24,964,045	22,327,872		
	G.O. BONDS		81,300,000	33,730,000	29,680,000	4,050,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+	%
	FEDERAL FUNDS		3,328,501	519,006	259,503	259,503			
					1.50 *	1.50 *			
					9.00**	9.00**			
	OTHER FEDERAL FUNDS		8,942,058	11,438,395	10,131,007	1,307,388			
	TRUST FUNDS		836,914	1,625,924	812,962	812,962			
	INTERDEPARTMENTAL TRANSFERS		190,656	424,190	212,095	212,095			
					7.50 *	7.50 *			
					22.00**	22.00**			
	REVOLVING FUND		18,244,730	24,050,110	12,025,055	12,025,055			
	TOTAL PERM POSITIONS				319.45 *	319.45 *			
	TOTAL TEMP POSITIONS				42.25**	42.25**			
	TOTAL COSTS		175,052,323	160,385,556	102,440,133	57,945,423	14,666,767	-	8.38
010302	PRODCTVTY IMPRVMT & MGT ASSTNCE FOR AGR								
	OPERATING								
					100.68 *	100.68 *			
	GENERAL FUND		12,217,542	14,282,124	7,141,062	7,141,062			
					83.77 *	83.77 *			
					1.25**	1.25**			
	SPECIAL FUND		21,987,585	25,855,541	12,995,857	12,859,684			
	FEDERAL FUNDS		4,221	5,000	2,500	2,500			
					8.00**	8.00**			
	OTHER FEDERAL FUNDS		1,231,016	2,196,673	1,085,146	1,111,527			
	TRUST FUNDS		518,962	1,025,924	512,962	512,962			
	INTERDEPARTMENTAL TRANSFERS		190,656	424,190	212,095	212,095			
	REVOLVING FUND		50,360	100,720	50,360	50,360			
	TOTAL OPERATING PERM POSITIONS				184.45 *	184.45 *			
	TOTAL OPERATING TEMP POSITIONS				9.25**	9.25**			
	TOTAL OPERATING COST		36,200,342	43,890,172	21,999,982	21,890,190	7,689,830		21.24
	CAPITAL INVESTMENT								
	G.O. BONDS			2,880,000	2,880,000				
	TOTAL CAPITAL INVESTMENT COST			2,880,000	2,880,000		2,880,000		
	TOTAL PROGRAMS COST AND POSITIONS								
					100.68 *	100.68 *			
	GENERAL FUND		12,217,542	14,282,124	7,141,062	7,141,062			
					83.77 *	83.77 *			
					1.25**	1.25**			
	SPECIAL FUND		21,987,585	25,855,541	12,995,857	12,859,684			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	G.O. BONDS			2,880,000	2,880,000			
	FEDERAL FUNDS		4,221	5,000	2,500	2,500		
					8.00**	8.00**		
	OTHER FEDERAL FUNDS		1,231,016	2,196,673	1,085,146	1,111,527		
	TRUST FUNDS		518,962	1,025,924	512,962	512,962		
	INTERDEPARTMENTAL TRANSFERS		190,656	424,190	212,095	212,095		
	REVOLVING FUND		50,360	100,720	50,360	50,360		
	TOTAL PERM POSITIONS				184.45 *	184.45 *		
	TOTAL TEMP POSITIONS				9.25**	9.25**		
	TOTAL COSTS		36,200,342	46,770,172	24,879,982	21,890,190	10,569,830	29.20
01030202	ANIMAL PEST AND DISEASE CONTROL							
	OPERATING							
					21.68 *	21.68 *		
	GENERAL FUND		2,814,240	3,016,666	1,508,333	1,508,333		
					41.77 *	41.77 *		
					1.25**	1.25**		
	SPECIAL FUND		7,608,516	8,760,737	4,448,455	4,312,282		
					3.00**	3.00**		
	OTHER FEDERAL FUNDS		508,490	850,495	412,057	438,438		
	TOTAL OPERATING PERM POSITIONS				63.45 *	63.45 *		
	TOTAL OPERATING TEMP POSITIONS				4.25**	4.25**		
	TOTAL OPERATING COST		10,931,246	12,627,898	6,368,845	6,259,053	1,696,652	15.52
	CAPITAL INVESTMENT							
	G.O. BONDS			2,700,000	2,700,000			
	TOTAL CAPITAL INVESTMENT COST			2,700,000	2,700,000		2,700,000	
	TOTAL PROGRAMS COST AND POSITIONS							
					21.68 *	21.68 *		
	GENERAL FUND		2,814,240	3,016,666	1,508,333	1,508,333		
					41.77 *	41.77 *		
					1.25**	1.25**		
	SPECIAL FUND		7,608,516	8,760,737	4,448,455	4,312,282		
	G.O. BONDS			2,700,000	2,700,000			
					3.00**	3.00**		
	OTHER FEDERAL FUNDS		508,490	850,495	412,057	438,438		
	TOTAL PERM POSITIONS				63.45 *	63.45 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL TEMP POSITIONS				4.25**	4.25**		
	TOTAL COSTS		10,931,246	15,327,898	9,068,845	6,259,053	4,396,652	40.22
010303	PRODUCT DEVELOPMENT AND MARKETING FOR AGR							
	OPERATING							
					53.50 *	53.50 *		
					10.00**	10.00**		
	GENERAL FUND		7,351,791	14,885,428	7,409,465	7,475,963		
					3.00 *	3.00 *		
	SPECIAL FUND		6,772,693	7,593,564	3,796,782	3,796,782		
	FEDERAL FUNDS		324,280	514,006	257,003	257,003		
					1.50 *	1.50 *		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		7,711,042	9,241,722	9,045,861	195,861		
	TRUST FUNDS		317,952	600,000	300,000	300,000		
					10.00**	10.00**		
	REVOLVING FUND		855,794	1,134,040	567,020	567,020		
	TOTAL OPERATING PERM POSITIONS				58.00 *	58.00 *		
	TOTAL OPERATING TEMP POSITIONS				21.00**	21.00**		
	TOTAL OPERATING COST		23,333,552	33,968,760	21,376,131	12,592,629	10,635,208	45.58
	CAPITAL INVESTMENT							
	G.O. BONDS		1,000,000	200,000	100,000	100,000		
	TOTAL CAPITAL INVESTMENT COST		1,000,000	200,000	100,000	100,000	800,000 -	80.00
	TOTAL PROGRAMS COST AND POSITIONS							
					53.50 *	53.50 *		
					10.00**	10.00**		
	GENERAL FUND		7,351,791	14,885,428	7,409,465	7,475,963		
					3.00 *	3.00 *		
	SPECIAL FUND		6,772,693	7,593,564	3,796,782	3,796,782		
	G.O. BONDS		1,000,000	200,000	100,000	100,000		
	FEDERAL FUNDS		324,280	514,006	257,003	257,003		
					1.50 *	1.50 *		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		7,711,042	9,241,722	9,045,861	195,861		
	TRUST FUNDS		317,952	600,000	300,000	300,000		
					10.00**	10.00**		
	REVOLVING FUND		855,794	1,134,040	567,020	567,020		
	TOTAL PERM POSITIONS				58.00 *	58.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL TEMP POSITIONS				21.00**	21.00**		
	TOTAL COSTS		24,333,552	34,168,760	21,476,131	12,692,629	9,835,208	40.42
010304	GENERAL SUPPORT FOR AGR							
	OPERATING							
					30.00 *	30.00 *		
	GENERAL FUND		4,651,653	4,638,462	2,304,939	2,333,523		
					30.50 *	30.50 *		
	SPECIAL FUND		6,963,413	8,661,262	4,330,631	4,330,631		
					7.50 *	7.50 *		
					12.00**	12.00**		
	REVOLVING FUND		8,943,846	10,815,350	5,407,675	5,407,675		
	TOTAL OPERATING PERM POSITIONS				68.00 *	68.00 *		
	TOTAL OPERATING TEMP POSITIONS				12.00**	12.00**		
	TOTAL OPERATING COST		20,558,912	24,115,074	12,043,245	12,071,829	3,556,162	17.30
	CAPITAL INVESTMENT							
	G.O. BONDS		80,300,000	30,650,000	26,700,000	3,950,000		
	FEDERAL FUNDS		3,000,000					
	TOTAL CAPITAL INVESTMENT COST		83,300,000	30,650,000	26,700,000	3,950,000	52,650,000 -	63.21
	TOTAL PROGRAMS COST AND POSITIONS							
					30.00 *	30.00 *		
	GENERAL FUND		4,651,653	4,638,462	2,304,939	2,333,523		
					30.50 *	30.50 *		
	SPECIAL FUND		6,963,413	8,661,262	4,330,631	4,330,631		
	G.O. BONDS		80,300,000	30,650,000	26,700,000	3,950,000		
	FEDERAL FUNDS		3,000,000					
					7.50 *	7.50 *		
					12.00**	12.00**		
	REVOLVING FUND		8,943,846	10,815,350	5,407,675	5,407,675		
	TOTAL PERM POSITIONS				68.00 *	68.00 *		
	TOTAL TEMP POSITIONS				12.00**	12.00**		
	TOTAL COSTS		103,858,912	54,765,074	38,743,245	16,021,829	49,093,838 -	47.27
0104	FISHERIES AND AQUACULTURE							
	OPERATING							
					12.00 *	12.00 *		
					1.00**	1.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	GENERAL FUND		2,082,717	4,252,770	3,126,385	1,126,385		
					2.00 *	2.00 *		
	SPECIAL FUND		709,401	986,612	493,306	493,306		
	FEDERAL FUNDS		705,000	840,000	420,000	420,000		
					2.00 *	2.00 *		
					1.00 **	1.00 **		
	OTHER FEDERAL FUNDS		275,000	683,524	421,762	261,762		
	TOTAL OPERATING PERM POSITIONS				16.00 *	16.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00 **	2.00 **		
	TOTAL OPERATING COST		3,772,118	6,762,906	4,461,453	2,301,453	2,990,788	79.29
	CAPITAL INVESTMENT							
	G.O. BONDS		2,080,000	100,000	100,000			
	TOTAL CAPITAL INVESTMENT COST		2,080,000	100,000	100,000		1,980,000 -	95.19
	TOTAL PROGRAMS COST AND POSITIONS							
					12.00 *	12.00 *		
					1.00 **	1.00 **		
	GENERAL FUND		2,082,717	4,252,770	3,126,385	1,126,385		
					2.00 *	2.00 *		
	SPECIAL FUND		709,401	986,612	493,306	493,306		
	G.O. BONDS		2,080,000	100,000	100,000			
	FEDERAL FUNDS		705,000	840,000	420,000	420,000		
					2.00 *	2.00 *		
					1.00 **	1.00 **		
	OTHER FEDERAL FUNDS		275,000	683,524	421,762	261,762		
	TOTAL PERM POSITIONS				16.00 *	16.00 *		
	TOTAL TEMP POSITIONS				2.00 **	2.00 **		
	TOTAL COSTS		5,852,118	6,862,906	4,561,453	2,301,453	1,010,788	17.27
0105	TECHNOLOGY							
	OPERATING							
					1.50 *	1.50 *		
					5.75 **	5.75 **		
	GENERAL FUND		4,913,457	12,546,990	11,273,495	1,273,495		
					6.50 *	6.50 *		
					63.25 **	63.25 **		
	SPECIAL FUND		141,357,441	132,417,134	91,132,567	41,284,567		
	FEDERAL FUNDS		1,500,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					9.00**	9.00**		
	OTHER FEDERAL FUNDS		16,952,697	1,929,426	964,713	964,713		
	TRUST FUNDS			400,000	200,000	200,000		
	REVOLVING FUND		12,622,329	21,068,812	15,534,406	5,534,406		
	TOTAL OPERATING PERM POSITIONS				8.00*	8.00*		
	TOTAL OPERATING TEMP POSITIONS				78.00**	78.00**		
	TOTAL OPERATING COST		177,345,924	168,362,362	119,105,181	49,257,181	8,983,562 -	5.07
	CAPITAL INVESTMENT							
	G.O. BONDS		6,385,000					
	G.O. BONDS REPAID		5,200,000					
	REVENUE BONDS		1,250,000					
	TOTAL CAPITAL INVESTMENT COST		12,835,000				12,835,000 -	100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					1.50*	1.50*		
					5.75**	5.75**		
	GENERAL FUND		4,913,457	12,546,990	11,273,495	1,273,495		
					6.50*	6.50*		
					63.25**	63.25**		
	SPECIAL FUND		141,357,441	132,417,134	91,132,567	41,284,567		
	G.O. BONDS		6,385,000					
	G.O. BONDS REPAID		5,200,000					
	REVENUE BONDS		1,250,000					
	FEDERAL FUNDS		1,500,000					
					9.00**	9.00**		
	OTHER FEDERAL FUNDS		16,952,697	1,929,426	964,713	964,713		
	TRUST FUNDS			400,000	200,000	200,000		
	REVOLVING FUND		12,622,329	21,068,812	15,534,406	5,534,406		
	TOTAL PERM POSITIONS				8.00*	8.00*		
	TOTAL TEMP POSITIONS				78.00**	78.00**		
	TOTAL COSTS		190,180,924	168,362,362	119,105,181	49,257,181	21,818,562 -	11.47
0107	SPECIAL COMMUNITY DEVELOPMENT OPERATING							
					19.00*	19.00*		
	GENERAL FUND			2,900,000	1,450,000	1,450,000		
					2.00*	2.00*		
					2.00**	2.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	REVOLVING FUND		2,400,756	3,055,436	1,527,718	1,527,718		
	TOTAL OPERATING PERM POSITIONS				21.00 *	21.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		2,400,756	5,955,436	2,977,718	2,977,718	3,554,680	148.07
	CAPITAL INVESTMENT							
	GENERAL FUND		1,450,000					
	G.O. BONDS		9,355,000	3,000,000	3,000,000			
	TOTAL CAPITAL INVESTMENT COST		10,805,000	3,000,000	3,000,000		7,805,000	- 72.24
	TOTAL PROGRAMS COST AND POSITIONS							
					19.00 *	19.00 *		
	GENERAL FUND		1,450,000	2,900,000	1,450,000	1,450,000		
	G.O. BONDS		9,355,000	3,000,000	3,000,000			
					2.00 *	2.00 *		
					2.00**	2.00**		
	REVOLVING FUND		2,400,756	3,055,436	1,527,718	1,527,718		
	TOTAL PERM POSITIONS				21.00 *	21.00 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		13,205,756	8,955,436	5,977,718	2,977,718	4,250,320	- 32.19
02	EMPLOYMENT							
	OPERATING							
					226.87 *	226.87 *		
					16.76**	16.76**		
	GENERAL FUND		45,202,610	43,680,140	20,651,712	23,028,428		
					22.00 *	22.00 *		
					22.00**	22.00**		
	SPECIAL FUND		175,107,836	24,678,550	12,339,275	12,339,275		
					373.11 *	373.11 *		
					22.36**	22.36**		
	FEDERAL FUNDS		96,646,318	123,398,314	61,699,157	61,699,157		
					73.57 *	73.57 *		
					7.88**	7.88**		
	OTHER FEDERAL FUNDS		10,323,814	14,192,380	7,096,190	7,096,190		
					20.00 *	20.00 *		
	COUNTY FUNDS			4,000,000	2,000,000	2,000,000		
					11.00 *	11.00 *		
					5.00**	5.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	TRUST FUNDS		381,851,406	763,939,653	381,937,031	382,002,622		
					12.00 *	12.00 *		
					20.00**	20.00**		
	INTERDEPARTMENTAL TRANSFERS		4,873,076	6,766,364	3,383,182	3,383,182		
					0.50**	0.50**		
	REVOLVING FUND		2,784,216	2,800,400	1,400,200	1,400,200		
	TOTAL OPERATING PERM POSITIONS				738.55 *	738.55 *		
	TOTAL OPERATING TEMP POSITIONS				94.50**	94.50**		
	TOTAL OPERATING COST		716,789,276	983,455,801	490,506,747	492,949,054	266,666,525	37.20
	CAPITAL INVESTMENT							
	G.O. BONDS		15,673,000	521,000	521,000			
	TOTAL CAPITAL INVESTMENT COST		15,673,000	521,000	521,000		15,152,000	- 96.68
	TOTAL PROGRAMS COST AND POSITIONS							
					226.87 *	226.87 *		
					16.76**	16.76**		
	GENERAL FUND		45,202,610	43,680,140	20,651,712	23,028,428		
					22.00 *	22.00 *		
					22.00**	22.00**		
	SPECIAL FUND		175,107,836	24,678,550	12,339,275	12,339,275		
	G.O. BONDS		15,673,000	521,000	521,000			
					373.11 *	373.11 *		
					22.36**	22.36**		
	FEDERAL FUNDS		96,646,318	123,398,314	61,699,157	61,699,157		
					73.57 *	73.57 *		
					7.88**	7.88**		
	OTHER FEDERAL FUNDS		10,323,814	14,192,380	7,096,190	7,096,190		
					20.00 *	20.00 *		
	COUNTY FUNDS			4,000,000	2,000,000	2,000,000		
					11.00 *	11.00 *		
					5.00**	5.00**		
	TRUST FUNDS		381,851,406	763,939,653	381,937,031	382,002,622		
					12.00 *	12.00 *		
					20.00**	20.00**		
	INTERDEPARTMENTAL TRANSFERS		4,873,076	6,766,364	3,383,182	3,383,182		
					0.50**	0.50**		
	REVOLVING FUND		2,784,216	2,800,400	1,400,200	1,400,200		
	TOTAL PERM POSITIONS				738.55 *	738.55 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL TEMP POSITIONS				94.50**	94.50**		
	TOTAL COSTS		732,462,276	983,976,801	491,027,747	492,949,054	251,514,525	34.34
0201	FULL OPPORTUNITY TO WORK							
	OPERATING							
					43.06 *	43.06 *		
					7.64**	7.64**		
	GENERAL FUND		19,202,182	13,921,198	6,960,599	6,960,599		
					22.00**	22.00**		
	SPECIAL FUND		154,505,257	18,272,640	9,136,320	9,136,320		
					357.44 *	357.44 *		
					21.36**	21.36**		
	FEDERAL FUNDS		94,866,359	120,105,406	60,052,703	60,052,703		
					8.00 *	8.00 *		
	OTHER FEDERAL FUNDS		1,377,902	1,118,000	559,000	559,000		
					20.00 *	20.00 *		
	COUNTY FUNDS			4,000,000	2,000,000	2,000,000		
	TRUST FUNDS		358,000,000	716,000,000	358,000,000	358,000,000		
					12.00 *	12.00 *		
					20.00**	20.00**		
	INTERDEPARTMENTAL TRANSFERS		4,873,076	6,766,364	3,383,182	3,383,182		
	REVOLVING FUND		2,660,400	2,660,400	1,330,200	1,330,200		
	TOTAL OPERATING PERM POSITIONS				440.50 *	440.50 *		
	TOTAL OPERATING TEMP POSITIONS				71.00**	71.00**		
	TOTAL OPERATING COST		635,485,176	882,844,008	441,422,004	441,422,004	247,358,832	38.92
	CAPITAL INVESTMENT							
	G.O. BONDS		15,673,000	521,000	521,000			
	TOTAL CAPITAL INVESTMENT COST		15,673,000	521,000	521,000		15,152,000 -	96.68
	TOTAL PROGRAMS COST AND POSITIONS							
					43.06 *	43.06 *		
					7.64**	7.64**		
	GENERAL FUND		19,202,182	13,921,198	6,960,599	6,960,599		
					22.00**	22.00**		
	SPECIAL FUND		154,505,257	18,272,640	9,136,320	9,136,320		
	G.O. BONDS		15,673,000	521,000	521,000			
					357.44 *	357.44 *		
					21.36**	21.36**		
	FEDERAL FUNDS		94,866,359	120,105,406	60,052,703	60,052,703		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					8.00 *	8.00 *		
	OTHER FEDERAL FUNDS		1,377,902	1,118,000	559,000	559,000		
					20.00 *	20.00 *		
	COUNTY FUNDS			4,000,000	2,000,000	2,000,000		
	TRUST FUNDS		358,000,000	716,000,000	358,000,000	358,000,000		
					12.00 *	12.00 *		
					20.00 **	20.00 **		
	INTERDEPARTMENTAL TRANSFERS		4,873,076	6,766,364	3,383,182	3,383,182		
	REVOLVING FUND		2,660,400	2,660,400	1,330,200	1,330,200		
	TOTAL PERM POSITIONS				440.50 *	440.50 *		
	TOTAL TEMP POSITIONS				71.00 **	71.00 **		
	TOTAL COSTS		651,158,176	883,365,008	441,943,004	441,422,004	232,206,832	35.66
0202	ENFORCEMENT OF LABOR LAWS OPERATING							
					146.60 *	146.60 *		
	GENERAL FUND		18,085,637	21,855,356	9,746,538	12,108,818		
					22.00 *	22.00 *		
	SPECIAL FUND		20,282,187	6,005,910	3,002,955	3,002,955		
					20.40 *	20.40 *		
					5.00 **	5.00 **		
	OTHER FEDERAL FUNDS		3,454,378	4,679,432	2,339,716	2,339,716		
					11.00 *	11.00 *		
					5.00 **	5.00 **		
	TRUST FUNDS		23,851,406	47,939,653	23,937,031	24,002,622		
					0.50 **	0.50 **		
	REVOLVING FUND		123,816	140,000	70,000	70,000		
	TOTAL OPERATING PERM POSITIONS				200.00 *	200.00 *		
	TOTAL OPERATING TEMP POSITIONS				10.50 **	10.50 **		
	TOTAL OPERATING COST		65,797,424	80,620,351	39,096,240	41,524,111	14,822,927	22.53
0203	LABOR ADJUDICATION OPERATING							
					11.00 *	11.00 *		
					6.00 **	6.00 **		
	GENERAL FUND		3,211,394	3,464,516	1,725,040	1,739,476		
					12.00 *	12.00 *		
	FEDERAL FUNDS		1,134,800	2,331,118	1,165,559	1,165,559		
	TOTAL OPERATING PERM POSITIONS				23.00 *	23.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL OPERATING TEMP POSITIONS				6.00**	6.00**		
	TOTAL OPERATING COST		4,346,194	5,795,634	2,890,599	2,905,035	1,449,440	33.35
0204	OVERALL PROGRAM SUPPORT							
	OPERATING							
					26.21 *	26.21 *		
					3.12**	3.12**		
	GENERAL FUND		4,703,397	4,439,070	2,219,535	2,219,535		
	SPECIAL FUND		320,392	400,000	200,000	200,000		
					3.67 *	3.67 *		
					1.00**	1.00**		
	FEDERAL FUNDS		645,159	961,790	480,895	480,895		
					45.17 *	45.17 *		
					2.88**	2.88**		
	OTHER FEDERAL FUNDS		5,491,534	8,394,948	4,197,474	4,197,474		
	TOTAL OPERATING PERM POSITIONS				75.05 *	75.05 *		
	TOTAL OPERATING TEMP POSITIONS				7.00**	7.00**		
	TOTAL OPERATING COST		11,160,482	14,195,808	7,097,904	7,097,904	3,035,326	27.20
03	TRANSPORTATION FACILITIES							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		21,348,126	40,091,719	19,607,335	20,484,384		
	TOTAL CURR LEASE PMT COST		21,348,126	40,091,719	19,607,335	20,484,384	18,743,593	87.80
	OPERATING							
	GENERAL FUND		1,500,000	2,000,000	1,000,000	1,000,000		
					2,346.70 *	2,347.70 *		
					11.00**	11.00**		
	SPECIAL FUND		1,637,476,530	1,909,477,441	960,259,169	949,218,272		
					7.00 *	7.00 *		
					1.00**	1.00**		
	FEDERAL FUNDS		38,928,639	53,795,052	28,967,701	24,827,351		
					0.80 *	0.80 *		
	OTHER FEDERAL FUNDS		769,565	1,509,978	754,989	754,989		
	PRIVATE CONTRIBUTIONS		423,067	1,465,862	728,352	737,510		
	TOTAL OPERATING PERM POSITIONS				2,354.50 *	2,355.50 *		
	TOTAL OPERATING TEMP POSITIONS				12.00**	12.00**		
	TOTAL OPERATING COST		1,679,097,801	1,968,248,333	991,710,211	976,538,122	289,150,532	17.22

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	CAPITAL INVESTMENT							
	SPECIAL FUND		225,961,000	143,913,000	50,402,000	93,511,000		
	G.O. BONDS		14,088,000	50,000,000	50,000,000			
	REVENUE BONDS		1,611,954,000	866,714,000	618,647,000	248,067,000		
	FEDERAL FUNDS		356,587,000	477,045,000	272,402,000	204,643,000		
	OTHER FEDERAL FUNDS		50,000,000	6,000	3,000	3,000		
	PRIVATE CONTRIBUTIONS		4,009,000					
	OTHER FUNDS		250,000	47,450,000	19,325,000	28,125,000		
	TOTAL CAPITAL INVESTMENT COST		2,262,849,000	1,585,128,000	1,010,779,000	574,349,000	677,721,000 -	29.95
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		1,500,000	2,000,000	1,000,000	1,000,000		
					2,346.70 *	2,347.70 *		
					11.00**	11.00**		
	SPECIAL FUND		1,884,785,656	2,093,482,160	1,030,268,504	1,063,213,656		
	G.O. BONDS		14,088,000	50,000,000	50,000,000			
	REVENUE BONDS		1,611,954,000	866,714,000	618,647,000	248,067,000		
					7.00 *	7.00 *		
					1.00**	1.00**		
	FEDERAL FUNDS		395,515,639	530,840,052	301,369,701	229,470,351		
					0.80 *	0.80 *		
	OTHER FEDERAL FUNDS		50,769,565	1,515,978	757,989	757,989		
	PRIVATE CONTRIBUTIONS		4,432,067	1,465,862	728,352	737,510		
	OTHER FUNDS		250,000	47,450,000	19,325,000	28,125,000		
	TOTAL PERM POSITIONS				2,354.50 *	2,355.50 *		
	TOTAL TEMP POSITIONS				12.00**	12.00**		
	TOTAL COSTS		3,963,294,927	3,593,468,052	2,022,096,546	1,571,371,506	369,826,875 -	9.33
0301	AIR TRANSPORTATION FACILITIES AND SVCS							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		21,348,126	29,897,850	14,654,921	15,242,929		
	TOTAL CURR LEASE PMT COST		21,348,126	29,897,850	14,654,921	15,242,929	8,549,724	40.05
	OPERATING							
					1,357.50 *	1,357.50 *		
					4.00**	4.00**		
	SPECIAL FUND		872,033,551	1,050,530,825	519,524,815	531,006,010		
	FEDERAL FUNDS		10,419,800	11,850,750	8,244,750	3,606,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	TOTAL OPERATING PERM POSITIONS				1,357.50 *	1,357.50 *		
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**		
	TOTAL OPERATING COST		882,453,351	1,062,381,575	527,769,565	534,612,010	179,928,224	20.39
	CAPITAL INVESTMENT							
	SPECIAL FUND		163,841,000	95,221,000	26,203,000	69,018,000		
	G.O. BONDS		2,500,000	50,000,000	50,000,000			
	REVENUE BONDS		600,662,000	637,094,000	490,437,000	146,657,000		
	FEDERAL FUNDS		92,080,000	11,005,000	11,002,000	3,000		
	PRIVATE CONTRIBUTIONS		3,995,000					
	OTHER FUNDS		250,000	47,450,000	19,325,000	28,125,000		
	TOTAL CAPITAL INVESTMENT COST		863,328,000	840,770,000	596,967,000	243,803,000	22,558,000	- 2.61
	TOTAL PROGRAMS COST AND POSITIONS							
					1,357.50 *	1,357.50 *		
					4.00**	4.00**		
	SPECIAL FUND		1,057,222,677	1,175,649,675	560,382,736	615,266,939		
	G.O. BONDS		2,500,000	50,000,000	50,000,000			
	REVENUE BONDS		600,662,000	637,094,000	490,437,000	146,657,000		
	FEDERAL FUNDS		102,499,800	22,855,750	19,246,750	3,609,000		
	PRIVATE CONTRIBUTIONS		3,995,000					
	OTHER FUNDS		250,000	47,450,000	19,325,000	28,125,000		
	TOTAL PERM POSITIONS				1,357.50 *	1,357.50 *		
	TOTAL TEMP POSITIONS				4.00**	4.00**		
	TOTAL COSTS		1,767,129,477	1,933,049,425	1,139,391,486	793,657,939	165,919,948	9.39
0302	WATER TRANSPORTATION FACILITIES AND SERVICES							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND			3,264,821	1,591,323	1,673,498		
	TOTAL CURR LEASE PMT COST			3,264,821	1,591,323	1,673,498	3,264,821	
	OPERATING							
					248.00 *	249.00 *		
					3.00**	3.00**		
	SPECIAL FUND		186,023,513	223,174,365	112,208,530	110,965,835		
	TOTAL OPERATING PERM POSITIONS				248.00 *	249.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		186,023,513	223,174,365	112,208,530	110,965,835	37,150,852	19.97

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT + %
	CAPITAL INVESTMENT						
	SPECIAL FUND		28,120,000	16,692,000	8,199,000	8,493,000	
	G.O. BONDS		5,000,000				
	REVENUE BONDS		846,410,000	64,260,000	40,910,000	23,350,000	
	OTHER FEDERAL FUNDS		50,000,000	6,000	3,000	3,000	
	PRIVATE CONTRIBUTIONS		14,000				
	TOTAL CAPITAL INVESTMENT COST		929,544,000	80,958,000	49,112,000	31,846,000	848,586,000 - 91.29
	TOTAL PROGRAMS COST AND POSITIONS						
					248.00 *	249.00 *	
					3.00**	3.00**	
	SPECIAL FUND		214,143,513	243,131,186	121,998,853	121,132,333	
	G.O. BONDS		5,000,000				
	REVENUE BONDS		846,410,000	64,260,000	40,910,000	23,350,000	
	OTHER FEDERAL FUNDS		50,000,000	6,000	3,000	3,000	
	PRIVATE CONTRIBUTIONS		14,000				
	TOTAL PERM POSITIONS				248.00 *	249.00 *	
	TOTAL TEMP POSITIONS				3.00**	3.00**	
	TOTAL COSTS		1,115,567,513	307,397,186	162,911,853	144,485,333	808,170,327 - 72.44
0303	LAND TRANSPORTATION FACILITIES AND SERVICES						
	CURRENT LEASE PAYMENTS						
	SPECIAL FUND			6,929,048	3,361,091	3,567,957	
	TOTAL CURR LEASE PMT COST			6,929,048	3,361,091	3,567,957	6,929,048
	OPERATING						
	GENERAL FUND		1,500,000	2,000,000	1,000,000	1,000,000	
					631.20 *	631.20 *	
					1.00**	1.00**	
	SPECIAL FUND		544,966,371	582,125,779	299,875,222	282,250,557	
					6.00 *	6.00 *	
					1.00**	1.00**	
	FEDERAL FUNDS		15,544,442	21,835,244	10,809,622	11,025,622	
					0.80 *	0.80 *	
	OTHER FEDERAL FUNDS		769,565	1,509,978	754,989	754,989	
	TOTAL OPERATING PERM POSITIONS				638.00 *	638.00 *	
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**	
	TOTAL OPERATING COST		562,780,378	607,471,001	312,439,833	295,031,168	44,690,623 7.94

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	CAPITAL INVESTMENT							
	SPECIAL FUND		34,000,000	32,000,000	16,000,000	16,000,000		
	G.O. BONDS		6,588,000					
	REVENUE BONDS		164,882,000	165,360,000	87,300,000	78,060,000		
	FEDERAL FUNDS		264,507,000	466,040,000	261,400,000	204,640,000		
	TOTAL CAPITAL INVESTMENT COST		469,977,000	663,400,000	364,700,000	298,700,000	193,423,000	41.16
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		1,500,000	2,000,000	1,000,000	1,000,000		
					631.20 *	631.20 *		
					1.00**	1.00**		
	SPECIAL FUND		578,966,371	621,054,827	319,236,313	301,818,514		
	G.O. BONDS		6,588,000					
	REVENUE BONDS		164,882,000	165,360,000	87,300,000	78,060,000		
					6.00 *	6.00 *		
					1.00**	1.00**		
	FEDERAL FUNDS		280,051,442	487,875,244	272,209,622	215,665,622		
					0.80 *	0.80 *		
	OTHER FEDERAL FUNDS		769,565	1,509,978	754,989	754,989		
	TOTAL PERM POSITIONS				638.00 *	638.00 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		1,032,757,378	1,277,800,049	680,500,924	597,299,125	245,042,671	23.73
04	ENVIRONMENTAL PROTECTION							
	OPERATING							
					396.75 *	396.75 *		
					58.25**	58.25**		
	GENERAL FUND		62,081,133	104,843,062	52,509,808	52,333,254		
					104.50 *	104.50 *		
					6.00**	6.00**		
	SPECIAL FUND		169,449,374	170,752,184	85,376,092	85,376,092		
					56.25 *	56.25 *		
					5.60**	5.60**		
	FEDERAL FUNDS		23,820,227	27,207,518	14,643,936	12,563,582		
					30.00 *	30.00 *		
					18.15**	18.15**		
	OTHER FEDERAL FUNDS		19,369,584	24,513,391	13,023,508	11,489,883		
					1.00**	1.00**		
	TRUST FUNDS		327,339	379,598	189,799	189,799		
					2.00 *	2.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
					7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		2,651,737	3,829,066	1,914,533	1,914,533		
					56.00*	56.00*		
	REVOLVING FUND		424,513,751	427,019,493	213,488,614	213,530,879		
	TOTAL OPERATING PERM POSITIONS				645.50*	645.50*		
	TOTAL OPERATING TEMP POSITIONS				96.00**	96.00**		
	TOTAL OPERATING COST		702,213,145	758,544,312	381,146,290	377,398,022	56,331,167	8.02
	CAPITAL INVESTMENT							
	GENERAL FUND		2,141,000	4,530,000	2,265,000	2,265,000		
	SPECIAL FUND		2,000,000	15,000,000	7,500,000	7,500,000		
	G.O. BONDS		32,853,000	4,533,000	4,133,000	400,000		
	FEDERAL FUNDS		40,608,000	18,660,000	18,660,000			
	TOTAL CAPITAL INVESTMENT COST		77,602,000	42,723,000	32,558,000	10,165,000	34,879,000	- 44.95
	TOTAL PROGRAMS COST AND POSITIONS							
					396.75*	396.75*		
					58.25**	58.25**		
	GENERAL FUND		64,222,133	109,373,062	54,774,808	54,598,254		
					104.50*	104.50*		
					6.00**	6.00**		
	SPECIAL FUND		171,449,374	185,752,184	92,876,092	92,876,092		
	G.O. BONDS		32,853,000	4,533,000	4,133,000	400,000		
					56.25*	56.25*		
					5.60**	5.60**		
	FEDERAL FUNDS		64,428,227	45,867,518	33,303,936	12,563,582		
					30.00*	30.00*		
					18.15**	18.15**		
	OTHER FEDERAL FUNDS		19,369,584	24,513,391	13,023,508	11,489,883		
					1.00**	1.00**		
	TRUST FUNDS		327,339	379,598	189,799	189,799		
					2.00*	2.00*		
					7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		2,651,737	3,829,066	1,914,533	1,914,533		
					56.00*	56.00*		
	REVOLVING FUND		424,513,751	427,019,493	213,488,614	213,530,879		
	TOTAL PERM POSITIONS				645.50*	645.50*		
	TOTAL TEMP POSITIONS				96.00**	96.00**		
	TOTAL COSTS		779,815,145	801,267,312	413,704,290	387,563,022	21,452,167	2.75

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
0401	POLLUTION CONTROL							
	OPERATING							
					84.00 *	84.00 *		
	GENERAL FUND		10,530,164	11,785,886	5,815,246	5,970,640		
					63.00 *	63.00 *		
					5.00**	5.00**		
	SPECIAL FUND		160,819,619	158,783,732	79,391,866	79,391,866		
					33.60 *	33.60 *		
					2.00**	2.00**		
	FEDERAL FUNDS		14,703,114	14,589,438	8,349,896	6,239,542		
					12.40 *	12.40 *		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		4,932,328	4,799,546	2,399,773	2,399,773		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		348,908	470,908	235,454	235,454		
					42.00 *	42.00 *		
	REVOLVING FUND		419,778,598	421,366,827	210,662,281	210,704,546		
	TOTAL OPERATING PERM POSITIONS				237.00 *	237.00 *		
	TOTAL OPERATING TEMP POSITIONS				12.00**	12.00**		
	TOTAL OPERATING COST		611,112,731	611,796,337	306,854,516	304,941,821	683,606	0.11
	CAPITAL INVESTMENT							
	G.O. BONDS		7,882,000	3,733,000	3,733,000			
	FEDERAL FUNDS		39,408,000	18,660,000	18,660,000			
	TOTAL CAPITAL INVESTMENT COST		47,290,000	22,393,000	22,393,000		24,897,000 -	52.65
	TOTAL PROGRAMS COST AND POSITIONS							
					84.00 *	84.00 *		
	GENERAL FUND		10,530,164	11,785,886	5,815,246	5,970,640		
					63.00 *	63.00 *		
					5.00**	5.00**		
	SPECIAL FUND		160,819,619	158,783,732	79,391,866	79,391,866		
	G.O. BONDS		7,882,000	3,733,000	3,733,000			
					33.60 *	33.60 *		
					2.00**	2.00**		
	FEDERAL FUNDS		54,111,114	33,249,438	27,009,896	6,239,542		
					12.40 *	12.40 *		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		4,932,328	4,799,546	2,399,773	2,399,773		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		348,908	470,908	235,454	235,454		
					42.00 *	42.00 *		
	REVOLVING FUND		419,778,598	421,366,827	210,662,281	210,704,546		
	TOTAL PERM POSITIONS				237.00 *	237.00 *		
	TOTAL TEMP POSITIONS				12.00 **	12.00 **		
	TOTAL COSTS		658,402,731	634,189,337	329,247,516	304,941,821	24,213,394 -	3.68
0402	PRESERVATION AND ENHANCEMENT							
	OPERATING							
					244.75 *	244.75 *		
					42.00 **	42.00 **		
	GENERAL FUND		37,144,554	76,928,514	38,464,257	38,464,257		
					23.00 *	23.00 *		
	SPECIAL FUND		5,808,111	7,435,870	3,717,935	3,717,935		
					17.75 *	17.75 *		
					3.00 **	3.00 **		
	FEDERAL FUNDS		7,838,362	10,962,542	5,466,271	5,496,271		
					4.50 *	4.50 *		
					11.00 **	11.00 **		
	OTHER FEDERAL FUNDS		8,073,696	12,468,738	7,809,369	4,659,369		
					1.00 **	1.00 **		
	TRUST FUNDS		180,545	379,598	189,799	189,799		
					7.00 **	7.00 **		
	INTERDEPARTMENTAL TRANSFERS		2,302,829	3,358,158	1,679,079	1,679,079		
	REVOLVING FUND		32,333	65,342	32,671	32,671		
	TOTAL OPERATING PERM POSITIONS				290.00 *	290.00 *		
	TOTAL OPERATING TEMP POSITIONS				64.00 **	64.00 **		
	TOTAL OPERATING COST		61,380,430	111,598,762	57,359,381	54,239,381	50,218,332	81.81
	CAPITAL INVESTMENT							
	SPECIAL FUND		2,000,000	15,000,000	7,500,000	7,500,000		
	G.O. BONDS		16,674,000	800,000	400,000	400,000		
	FEDERAL FUNDS		1,200,000					
	TOTAL CAPITAL INVESTMENT COST		19,874,000	15,800,000	7,900,000	7,900,000	4,074,000 -	20.50
	TOTAL PROGRAMS COST AND POSITIONS							
					244.75 *	244.75 *		
					42.00 **	42.00 **		
	GENERAL FUND		37,144,554	76,928,514	38,464,257	38,464,257		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					23.00 *	23.00 *		
	SPECIAL FUND		7,808,111	22,435,870	11,217,935	11,217,935		
	G.O. BONDS		16,674,000	800,000	400,000	400,000		
					17.75 *	17.75 *		
					3.00**	3.00**		
	FEDERAL FUNDS		9,038,362	10,962,542	5,466,271	5,496,271		
					4.50 *	4.50 *		
					11.00**	11.00**		
	OTHER FEDERAL FUNDS		8,073,696	12,468,738	7,809,369	4,659,369		
					1.00**	1.00**		
	TRUST FUNDS		180,545	379,598	189,799	189,799		
					7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		2,302,829	3,358,158	1,679,079	1,679,079		
	REVOLVING FUND		32,333	65,342	32,671	32,671		
	TOTAL PERM POSITIONS				290.00 *	290.00 *		
	TOTAL TEMP POSITIONS				64.00**	64.00**		
	TOTAL COSTS		81,254,430	127,398,762	65,259,381	62,139,381	46,144,332	56.79
0403	GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT							
	OPERATING							
					68.00 *	68.00 *		
					16.25**	16.25**		
	GENERAL FUND		14,406,415	16,128,662	8,230,305	7,898,357		
					18.50 *	18.50 *		
					1.00**	1.00**		
	SPECIAL FUND		2,821,644	4,532,582	2,266,291	2,266,291		
					4.90 *	4.90 *		
					0.60**	0.60**		
	FEDERAL FUNDS		1,278,751	1,655,538	827,769	827,769		
					13.10 *	13.10 *		
					2.15**	2.15**		
	OTHER FEDERAL FUNDS		6,363,560	7,245,107	2,814,366	4,430,741		
	TRUST FUNDS		146,794					
					14.00 *	14.00 *		
	REVOLVING FUND		4,702,820	5,587,324	2,793,662	2,793,662		
	TOTAL OPERATING PERM POSITIONS				118.50 *	118.50 *		
	TOTAL OPERATING TEMP POSITIONS				20.00**	20.00**		
	TOTAL OPERATING COST		29,719,984	35,149,213	16,932,393	18,216,820	5,429,229	18.27
	CAPITAL INVESTMENT							
	GENERAL FUND		2,141,000	4,530,000	2,265,000	2,265,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	G.O. BONDS		8,297,000					
	TOTAL CAPITAL INVESTMENT COST		10,438,000	4,530,000	2,265,000	2,265,000	5,908,000 -	56.60
	TOTAL PROGRAMS COST AND POSITIONS							
					68.00 *	68.00 *		
					16.25**	16.25**		
	GENERAL FUND		16,547,415	20,658,662	10,495,305	10,163,357		
					18.50 *	18.50 *		
					1.00**	1.00**		
	SPECIAL FUND		2,821,644	4,532,582	2,266,291	2,266,291		
	G.O. BONDS		8,297,000					
					4.90 *	4.90 *		
					0.60**	0.60**		
	FEDERAL FUNDS		1,278,751	1,655,538	827,769	827,769		
					13.10 *	13.10 *		
					2.15**	2.15**		
	OTHER FEDERAL FUNDS		6,363,560	7,245,107	2,814,366	4,430,741		
	TRUST FUNDS		146,794					
					14.00 *	14.00 *		
	REVOLVING FUND		4,702,820	5,587,324	2,793,662	2,793,662		
	TOTAL PERM POSITIONS				118.50 *	118.50 *		
	TOTAL TEMP POSITIONS				20.00**	20.00**		
	TOTAL COSTS		40,157,984	39,679,213	19,197,393	20,481,820	478,771 -	1.19
05	HEALTH							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		23,386,000	21,792,000	10,896,000	10,896,000		
	TOTAL CURR LEASE PMT COST		23,386,000	21,792,000	10,896,000	10,896,000	1,594,000 -	6.82
	OPERATING							
					2,078.75 *	2,078.75 *		
					327.70**	327.70**		
	GENERAL FUND		1,073,065,493	1,224,013,866	623,313,895	600,699,971		
					2,898.25 *	2,898.25 *		
					24.00**	24.00**		
	SPECIAL FUND		1,342,112,693	1,396,832,807	698,384,359	698,448,448		
					208.40 *	208.40 *		
					63.50**	63.50**		
	FEDERAL FUNDS		149,012,407	193,646,593	117,735,809	75,910,784		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					57.10 *	57.10 *		
					134.00**	128.00**		
	OTHER FEDERAL FUNDS		92,533,287	123,036,156	62,127,230	60,908,926		
					3.00 *	3.00 *		
					3.00**	3.00**		
	INTERDEPARTMENTAL TRANSFERS		6,782,749	7,011,148	3,505,574	3,505,574		
	TOTAL OPERATING PERM POSITIONS				5,245.50 *	5,245.50 *		
	TOTAL OPERATING TEMP POSITIONS				552.20**	546.20**		
	TOTAL OPERATING COST		2,663,506,629	2,944,540,570	1,505,066,867	1,439,473,703	281,033,941	10.55
	CAPITAL INVESTMENT							
	G.O. BONDS		231,008,000	50,443,000	39,943,000	10,500,000		
	TOTAL CAPITAL INVESTMENT COST		231,008,000	50,443,000	39,943,000	10,500,000	180,565,000 -	78.16
	TOTAL PROGRAMS COST AND POSITIONS							
					2,078.75 *	2,078.75 *		
					327.70**	327.70**		
	GENERAL FUND		1,073,065,493	1,224,013,866	623,313,895	600,699,971		
					2,898.25 *	2,898.25 *		
					24.00**	24.00**		
	SPECIAL FUND		1,365,498,693	1,418,624,807	709,280,359	709,344,448		
	G.O. BONDS		231,008,000	50,443,000	39,943,000	10,500,000		
					208.40 *	208.40 *		
					63.50**	63.50**		
	FEDERAL FUNDS		149,012,407	193,646,593	117,735,809	75,910,784		
					57.10 *	57.10 *		
					134.00**	128.00**		
	OTHER FEDERAL FUNDS		92,533,287	123,036,156	62,127,230	60,908,926		
					3.00 *	3.00 *		
					3.00**	3.00**		
	INTERDEPARTMENTAL TRANSFERS		6,782,749	7,011,148	3,505,574	3,505,574		
	TOTAL PERM POSITIONS				5,245.50 *	5,245.50 *		
	TOTAL TEMP POSITIONS				552.20**	546.20**		
	TOTAL COSTS		2,917,900,629	3,016,775,570	1,555,905,867	1,460,869,703	98,874,941	3.39
0501	HEALTH RESOURCES							
	OPERATING							
					433.10 *	433.10 *		
					15.20**	15.20**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	GENERAL FUND		239,437,749	265,978,649	132,849,224	133,129,425		
					15.00 *	15.00 *		
					15.00**	15.00**		
	SPECIAL FUND		182,054,915	179,945,805	89,940,858	90,004,947		
					199.90 *	199.90 *		
					53.50**	53.50**		
	FEDERAL FUNDS		125,555,010	169,218,422	105,366,511	63,851,911		
					35.50 *	35.50 *		
					104.00**	104.00**		
	OTHER FEDERAL FUNDS		62,426,885	92,511,810	43,642,519	48,869,291		
					1.00**	1.00**		
	INTERDEPARTMENTAL TRANSFERS		1,912,136	1,983,464	991,732	991,732		
	TOTAL OPERATING PERM POSITIONS				683.50 *	683.50 *		
	TOTAL OPERATING TEMP POSITIONS				188.70**	188.70**		
	TOTAL OPERATING COST		611,386,695	709,638,150	372,790,844	336,847,306	98,251,455	16.07
	CAPITAL INVESTMENT							
	G.O. BONDS		656,000					
	TOTAL CAPITAL INVESTMENT COST		656,000				656,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					433.10 *	433.10 *		
					15.20**	15.20**		
	GENERAL FUND		239,437,749	265,978,649	132,849,224	133,129,425		
					15.00 *	15.00 *		
					15.00**	15.00**		
	SPECIAL FUND		182,054,915	179,945,805	89,940,858	90,004,947		
	G.O. BONDS		656,000					
					199.90 *	199.90 *		
					53.50**	53.50**		
	FEDERAL FUNDS		125,555,010	169,218,422	105,366,511	63,851,911		
					35.50 *	35.50 *		
					104.00**	104.00**		
	OTHER FEDERAL FUNDS		62,426,885	92,511,810	43,642,519	48,869,291		
					1.00**	1.00**		
	INTERDEPARTMENTAL TRANSFERS		1,912,136	1,983,464	991,732	991,732		
	TOTAL PERM POSITIONS				683.50 *	683.50 *		
	TOTAL TEMP POSITIONS				188.70**	188.70**		
	TOTAL COSTS		612,042,695	709,638,150	372,790,844	336,847,306	97,595,455	15.95

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
050101	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING							
	OPERATING							
					271.60 *	271.60 *		
					3.30**	3.30**		
	GENERAL FUND		55,584,416	58,808,150	29,378,575	29,429,575		
					1.00 *	1.00 *		
					6.00**	6.00**		
	SPECIAL FUND		940,815	1,389,611	662,761	726,850		
					31.40 *	31.40 *		
					39.00**	39.00**		
	FEDERAL FUNDS		30,727,782	68,774,678	52,987,339	15,787,339		
					16.00 *	16.00 *		
					57.50**	57.50**		
	OTHER FEDERAL FUNDS		13,657,220	22,165,826	10,339,561	11,826,265		
					1.00**	1.00**		
	INTERDEPARTMENTAL TRANSFERS		285,254	356,582	178,291	178,291		
	TOTAL OPERATING PERM POSITIONS				320.00 *	320.00 *		
	TOTAL OPERATING TEMP POSITIONS				106.80**	106.80**		
	TOTAL OPERATING COST		101,195,487	151,494,847	93,546,527	57,948,320	50,299,360	49.71
	CAPITAL INVESTMENT							
	G.O. BONDS		656,000					
	TOTAL CAPITAL INVESTMENT COST		656,000				656,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					271.60 *	271.60 *		
					3.30**	3.30**		
	GENERAL FUND		55,584,416	58,808,150	29,378,575	29,429,575		
					1.00 *	1.00 *		
					6.00**	6.00**		
	SPECIAL FUND		940,815	1,389,611	662,761	726,850		
	G.O. BONDS		656,000					
					31.40 *	31.40 *		
					39.00**	39.00**		
	FEDERAL FUNDS		30,727,782	68,774,678	52,987,339	15,787,339		
					16.00 *	16.00 *		
					57.50**	57.50**		
	OTHER FEDERAL FUNDS		13,657,220	22,165,826	10,339,561	11,826,265		
					1.00**	1.00**		
	INTERDEPARTMENTAL TRANSFERS		285,254	356,582	178,291	178,291		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL PERM POSITIONS				320.00 *	320.00 *		
	TOTAL TEMP POSITIONS				106.80**	106.80**		
	TOTAL COSTS		101,851,487	151,494,847	93,546,527	57,948,320	49,643,360	48.74
0502	HOSPITAL CARE							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		23,386,000	21,792,000	10,896,000	10,896,000		
	TOTAL CURR LEASE PMT COST		23,386,000	21,792,000	10,896,000	10,896,000	1,594,000 -	6.82
	OPERATING							
	GENERAL FUND		227,380,000	316,818,006	171,349,003	145,469,003		
					2,835.25 *	2,835.25 *		
	SPECIAL FUND		1,095,830,570	1,150,285,682	575,142,841	575,142,841		
	TOTAL OPERATING PERM POSITIONS				2,835.25 *	2,835.25 *		
	TOTAL OPERATING COST		1,323,210,570	1,467,103,688	746,491,844	720,611,844	143,893,118	10.87
	CAPITAL INVESTMENT							
	G.O. BONDS		38,500,000	38,102,000	27,602,000	10,500,000		
	TOTAL CAPITAL INVESTMENT COST		38,500,000	38,102,000	27,602,000	10,500,000	398,000 -	1.03
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		227,380,000	316,818,006	171,349,003	145,469,003		
					2,835.25 *	2,835.25 *		
	SPECIAL FUND		1,119,216,570	1,172,077,682	586,038,841	586,038,841		
	G.O. BONDS		38,500,000	38,102,000	27,602,000	10,500,000		
	TOTAL PERM POSITIONS				2,835.25 *	2,835.25 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		1,385,096,570	1,526,997,688	784,989,844	742,007,844	141,901,118	10.24
0503	BEHAVIORAL HEALTH							
	OPERATING							
					1,239.75 *	1,239.75 *		
					304.50**	304.50**		
	GENERAL FUND		545,738,638	576,875,542	286,105,012	290,770,530		
					20.00 *	20.00 *		
					6.00**	6.00**		
	SPECIAL FUND		56,912,688	57,013,362	28,506,681	28,506,681		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+	%
					10.00**	10.00**			
	FEDERAL FUNDS		21,871,320	23,054,839	11,682,632	11,372,207			
					22.00**	16.00**			
	OTHER FEDERAL FUNDS		18,831,139	21,503,444	13,974,260	7,529,184			
					2.00**	2.00**			
	INTERDEPARTMENTAL TRANSFERS		4,557,151	4,563,984	2,281,992	2,281,992			
	TOTAL OPERATING PERM POSITIONS				1,259.75 *	1,259.75 *			
	TOTAL OPERATING TEMP POSITIONS				344.50**	338.50**			
	TOTAL OPERATING COST		647,910,936	683,011,171	342,550,577	340,460,594	35,100,235		5.42
	CAPITAL INVESTMENT								
	G.O. BONDS		161,832,000	421,000	421,000				
	TOTAL CAPITAL INVESTMENT COST		161,832,000	421,000	421,000		161,411,000	-	99.74
	TOTAL PROGRAMS COST AND POSITIONS								
					1,239.75 *	1,239.75 *			
					304.50**	304.50**			
	GENERAL FUND		545,738,638	576,875,542	286,105,012	290,770,530			
					20.00 *	20.00 *			
					6.00**	6.00**			
	SPECIAL FUND		56,912,688	57,013,362	28,506,681	28,506,681			
	G.O. BONDS		161,832,000	421,000	421,000				
					10.00**	10.00**			
	FEDERAL FUNDS		21,871,320	23,054,839	11,682,632	11,372,207			
					22.00**	16.00**			
	OTHER FEDERAL FUNDS		18,831,139	21,503,444	13,974,260	7,529,184			
					2.00**	2.00**			
	INTERDEPARTMENTAL TRANSFERS		4,557,151	4,563,984	2,281,992	2,281,992			
	TOTAL PERM POSITIONS				1,259.75 *	1,259.75 *			
	TOTAL TEMP POSITIONS				344.50**	338.50**			
	TOTAL COSTS		809,742,936	683,432,171	342,971,577	340,460,594	126,310,765	-	15.60
0504	ENVIRONMENTAL HEALTH OPERATING								
					232.40 *	232.40 *			
					3.00**	3.00**			
	GENERAL FUND		33,316,344	37,347,494	18,683,538	18,663,956			
					27.00 *	27.00 *			
	SPECIAL FUND		5,561,585	8,034,784	4,017,392	4,017,392			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					2.00 *	2.00 *		
	FEDERAL FUNDS		498,454	316,000	158,000	158,000		
					18.60 *	18.60 *		
					3.00**	3.00**		
	OTHER FEDERAL FUNDS		8,093,829	6,330,154	3,165,077	3,165,077		
					3.00 *	3.00 *		
	INTERDEPARTMENTAL TRANSFERS		313,462	463,700	231,850	231,850		
	TOTAL OPERATING PERM POSITIONS				283.00 *	283.00 *		
	TOTAL OPERATING TEMP POSITIONS				6.00**	6.00**		
	TOTAL OPERATING COST		47,783,674	52,492,132	26,255,857	26,236,275	4,708,458	9.85
0505	OVERALL PROGRAM SUPPORT							
	OPERATING							
					173.50 *	173.50 *		
					5.00**	5.00**		
	GENERAL FUND		27,192,762	26,994,175	14,327,118	12,667,057		
					1.00 *	1.00 *		
					3.00**	3.00**		
	SPECIAL FUND		1,752,935	1,553,174	776,587	776,587		
					6.50 *	6.50 *		
	FEDERAL FUNDS		1,087,623	1,057,332	528,666	528,666		
					3.00 *	3.00 *		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		3,181,434	2,690,748	1,345,374	1,345,374		
	TOTAL OPERATING PERM POSITIONS				184.00 *	184.00 *		
	TOTAL OPERATING TEMP POSITIONS				13.00**	13.00**		
	TOTAL OPERATING COST		33,214,754	32,295,429	16,977,745	15,317,684	919,325 -	2.77
	CAPITAL INVESTMENT							
	G.O. BONDS		30,020,000	11,920,000	11,920,000			
	TOTAL CAPITAL INVESTMENT COST		30,020,000	11,920,000	11,920,000		18,100,000 -	60.29
	TOTAL PROGRAMS COST AND POSITIONS							
					173.50 *	173.50 *		
					5.00**	5.00**		
	GENERAL FUND		27,192,762	26,994,175	14,327,118	12,667,057		
					1.00 *	1.00 *		
					3.00**	3.00**		
	SPECIAL FUND		1,752,935	1,553,174	776,587	776,587		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	G.O. BONDS		30,020,000	11,920,000	11,920,000			
					6.50 *	6.50 *		
	FEDERAL FUNDS		1,087,623	1,057,332	528,666	528,666		
					3.00 *	3.00 *		
					5.00 **	5.00 **		
	OTHER FEDERAL FUNDS		3,181,434	2,690,748	1,345,374	1,345,374		
	TOTAL PERM POSITIONS				184.00 *	184.00 *		
	TOTAL TEMP POSITIONS				13.00 **	13.00 **		
	TOTAL COSTS		63,234,754	44,215,429	28,897,745	15,317,684	19,019,325	- 30.08
06	SOCIAL SERVICES							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		3,470,000	3,500,000	1,750,000	1,750,000		
	TOTAL CURR LEASE PMT COST		3,470,000	3,500,000	1,750,000	1,750,000	30,000	0.86
	OPERATING							
					1,424.73 *	1,424.73 *		
					18.48 **	18.48 **		
	GENERAL FUND		2,435,455,868	2,630,451,407	1,296,927,989	1,333,523,418		
					7.56 *	7.56 *		
	SPECIAL FUND		32,853,850	19,326,814	9,663,407	9,663,407		
					1,029.26 *	1,029.26 *		
					81.21 **	81.21 **		
	FEDERAL FUNDS		3,902,353,849	4,513,416,768	2,197,606,881	2,315,809,887		
					145.20 *	145.20 *		
					8.66 **	8.66 **		
	OTHER FEDERAL FUNDS		76,125,759	73,329,428	37,779,574	35,549,854		
	PRIVATE CONTRIBUTIONS		20,000	20,000	10,000	10,000		
	TRUST FUNDS		21,693,860	4,462,448	2,231,224	2,231,224		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		15,391,939	14,910,968	7,455,484	7,455,484		
					43.00 *	43.00 *		
					20.00 **	20.00 **		
	REVOLVING FUND		17,546,477	17,709,812	8,854,906	8,854,906		
	TOTAL OPERATING PERM POSITIONS				2,651.75 *	2,651.75 *		
	TOTAL OPERATING TEMP POSITIONS				128.35 **	128.35 **		
	TOTAL OPERATING COST		6,501,441,602	7,273,627,645	3,560,529,465	3,713,098,180	772,186,043	11.88
	CAPITAL INVESTMENT							
	GENERAL FUND		560,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+	%
	G.O. BONDS		86,762,000	109,000,000	84,000,000	25,000,000			
	FEDERAL FUNDS		84,029,000	30,000,000	15,000,000	15,000,000			
	TOTAL CAPITAL INVESTMENT COST		171,351,000	139,000,000	99,000,000	40,000,000	32,351,000	-	18.88
	TOTAL PROGRAMS COST AND POSITIONS								
					1,424.73 *	1,424.73 *			
					18.48**	18.48**			
	GENERAL FUND		2,439,485,868	2,633,951,407	1,298,677,989	1,335,273,418			
					7.56 *	7.56 *			
	SPECIAL FUND		32,853,850	19,326,814	9,663,407	9,663,407			
	G.O. BONDS		86,762,000	109,000,000	84,000,000	25,000,000			
					1,029.26 *	1,029.26 *			
					81.21**	81.21**			
	FEDERAL FUNDS		3,986,382,849	4,543,416,768	2,212,606,881	2,330,809,887			
					145.20 *	145.20 *			
					8.66**	8.66**			
	OTHER FEDERAL FUNDS		76,125,759	73,329,428	37,779,574	35,549,854			
	PRIVATE CONTRIBUTIONS		20,000	20,000	10,000	10,000			
	TRUST FUNDS		21,693,860	4,462,448	2,231,224	2,231,224			
					2.00 *	2.00 *			
	INTERDEPARTMENTAL TRANSFERS		15,391,939	14,910,968	7,455,484	7,455,484			
					43.00 *	43.00 *			
					20.00**	20.00**			
	REVOLVING FUND		17,546,477	17,709,812	8,854,906	8,854,906			
	TOTAL PERM POSITIONS				2,651.75 *	2,651.75 *			
	TOTAL TEMP POSITIONS				128.35**	128.35**			
	TOTAL COSTS		6,676,262,602	7,416,127,645	3,661,279,465	3,754,848,180	739,865,043		11.08
0601	SERVICES TO INDIVIDUALS, FAMILIES & VETERANS OPERATING								
					473.13 *	473.13 *			
					0.50**	0.50**			
	GENERAL FUND		254,911,889	275,278,540	138,196,253	137,082,287			
	SPECIAL FUND		2,015,174	2,015,174	1,007,587	1,007,587			
					206.87 *	206.87 *			
					6.00**	6.00**			
	FEDERAL FUNDS		241,809,565	250,376,388	125,167,885	125,208,503			
	OTHER FEDERAL FUNDS		6,128,670	4,491,950	3,064,335	1,427,615			
	PRIVATE CONTRIBUTIONS		20,000	20,000	10,000	10,000			
	INTERDEPARTMENTAL TRANSFERS		790,013	775,120	387,560	387,560			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL OPERATING PERM POSITIONS				680.00 *	680.00 *		
	TOTAL OPERATING TEMP POSITIONS				6.50**	6.50**		
	TOTAL OPERATING COST		505,675,311	532,957,172	267,833,620	265,123,552	27,281,861	5.40
	CAPITAL INVESTMENT							
	G.O. BONDS		30,047,000					
	FEDERAL FUNDS		37,429,000					
	TOTAL CAPITAL INVESTMENT COST		67,476,000				67,476,000 -	100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					473.13 *	473.13 *		
					0.50**	0.50**		
	GENERAL FUND		254,911,889	275,278,540	138,196,253	137,082,287		
	SPECIAL FUND		2,015,174	2,015,174	1,007,587	1,007,587		
	G.O. BONDS		30,047,000					
					206.87 *	206.87 *		
					6.00**	6.00**		
	FEDERAL FUNDS		279,238,565	250,376,388	125,167,885	125,208,503		
	OTHER FEDERAL FUNDS		6,128,670	4,491,950	3,064,335	1,427,615		
	PRIVATE CONTRIBUTIONS		20,000	20,000	10,000	10,000		
	INTERDEPARTMENTAL TRANSFERS		790,013	775,120	387,560	387,560		
	TOTAL PERM POSITIONS				680.00 *	680.00 *		
	TOTAL TEMP POSITIONS				6.50**	6.50**		
	TOTAL COSTS		573,151,311	532,957,172	267,833,620	265,123,552	40,194,139 -	7.01
060105	AT-RISK YOUTH SERVICES							
	OPERATING							
					129.00 *	129.00 *		
					0.50**	0.50**		
	GENERAL FUND		39,757,457	40,435,424	20,217,712	20,217,712		
					3.00**	3.00**		
	FEDERAL FUNDS		5,143,164	5,145,444	2,572,722	2,572,722		
	TOTAL OPERATING PERM POSITIONS				129.00 *	129.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.50**	3.50**		
	TOTAL OPERATING COST		44,900,621	45,580,868	22,790,434	22,790,434	680,247	1.52
0602	ASSURED STANDARD OF LIVING							

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	OPERATING							
					391.38 *	391.38 *		
					0.34**	0.34**		
	GENERAL FUND		1,995,089,675	2,139,650,323	1,051,281,852	1,088,368,471		
	SPECIAL FUND		4,769,320	2,753,320	1,376,660	1,376,660		
					588.42 *	588.42 *		
					50.50**	50.50**		
	FEDERAL FUNDS		3,400,067,952	3,994,680,333	1,939,726,124	2,054,954,209		
					145.20 *	145.20 *		
					0.66**	0.66**		
	OTHER FEDERAL FUNDS		64,037,124	64,099,922	32,049,961	32,049,961		
	TRUST FUNDS		4,462,448	4,462,448	2,231,224	2,231,224		
	INTERDEPARTMENTAL TRANSFERS		14,047,667	13,563,842	6,781,921	6,781,921		
					43.00 *	43.00 *		
					20.00**	20.00**		
	REVOLVING FUND		17,546,477	17,709,812	8,854,906	8,854,906		
	TOTAL OPERATING PERM POSITIONS				1,168.00 *	1,168.00 *		
	TOTAL OPERATING TEMP POSITIONS				71.50**	71.50**		
	TOTAL OPERATING COST		5,500,020,663	6,236,920,000	3,042,302,648	3,194,617,352	736,899,337	13.40
	CAPITAL INVESTMENT							
	GENERAL FUND		560,000					
	G.O. BONDS		40,150,000	59,000,000	59,000,000			
	TOTAL CAPITAL INVESTMENT COST		40,710,000	59,000,000	59,000,000		18,290,000	44.93
	TOTAL PROGRAMS COST AND POSITIONS							
					391.38 *	391.38 *		
					0.34**	0.34**		
	GENERAL FUND		1,995,649,675	2,139,650,323	1,051,281,852	1,088,368,471		
	SPECIAL FUND		4,769,320	2,753,320	1,376,660	1,376,660		
	G.O. BONDS		40,150,000	59,000,000	59,000,000			
					588.42 *	588.42 *		
					50.50**	50.50**		
	FEDERAL FUNDS		3,400,067,952	3,994,680,333	1,939,726,124	2,054,954,209		
					145.20 *	145.20 *		
					0.66**	0.66**		
	OTHER FEDERAL FUNDS		64,037,124	64,099,922	32,049,961	32,049,961		
	TRUST FUNDS		4,462,448	4,462,448	2,231,224	2,231,224		
	INTERDEPARTMENTAL TRANSFERS		14,047,667	13,563,842	6,781,921	6,781,921		
					43.00 *	43.00 *		
					20.00**	20.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	REVOLVING FUND		17,546,477	17,709,812	8,854,906	8,854,906		
	TOTAL PERM POSITIONS				1,168.00 *	1,168.00 *		
	TOTAL TEMP POSITIONS				71.50**	71.50**		
	TOTAL COSTS		5,540,730,663	6,295,920,000	3,101,302,648	3,194,617,352	755,189,337	13.63
060201	MONETARY ASSISTANCE FOR GENERAL NEEDS							
	OPERATING							
	GENERAL FUND		101,225,384	101,225,384	50,612,692	50,612,692		
	FEDERAL FUNDS		99,181,645	99,407,184	49,703,592	49,703,592		
	TOTAL OPERATING COST		200,407,029	200,632,568	100,316,284	100,316,284	225,539	0.11
060202	HOUSING ASSISTANCE							
	OPERATING							
					20.25 *	20.25 *		
	GENERAL FUND		62,981,425	80,123,104	40,061,552	40,061,552		
					305.75 *	305.75 *		
					50.50**	50.50**		
	FEDERAL FUNDS		289,567,994	293,039,688	146,519,844	146,519,844		
	OTHER FEDERAL FUNDS		4,733,678	4,733,678	2,366,839	2,366,839		
					43.00 *	43.00 *		
					20.00**	20.00**		
	REVOLVING FUND		17,546,477	17,709,812	8,854,906	8,854,906		
	TOTAL OPERATING PERM POSITIONS				369.00 *	369.00 *		
	TOTAL OPERATING TEMP POSITIONS				70.50**	70.50**		
	TOTAL OPERATING COST		374,829,574	395,606,282	197,803,141	197,803,141	20,776,708	5.54
	CAPITAL INVESTMENT							
	GENERAL FUND		560,000					
	G.O. BONDS		40,150,000	59,000,000	59,000,000			
	TOTAL CAPITAL INVESTMENT COST		40,710,000	59,000,000	59,000,000		18,290,000	44.93
	TOTAL PROGRAMS COST AND POSITIONS							
					20.25 *	20.25 *		
	GENERAL FUND		63,541,425	80,123,104	40,061,552	40,061,552		
	G.O. BONDS		40,150,000	59,000,000	59,000,000			
					305.75 *	305.75 *		
					50.50**	50.50**		
	FEDERAL FUNDS		289,567,994	293,039,688	146,519,844	146,519,844		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	OTHER FEDERAL FUNDS		4,733,678	4,733,678	2,366,839	2,366,839		
					43.00 *	43.00 *		
					20.00**	20.00**		
	REVOLVING FUND		17,546,477	17,709,812	8,854,906	8,854,906		
	TOTAL PERM POSITIONS				369.00 *	369.00 *		
	TOTAL TEMP POSITIONS				70.50**	70.50**		
	TOTAL COSTS		415,539,574	454,606,282	256,803,141	197,803,141	39,066,708	9.40
060203	HEALTH CARE							
	OPERATING							
	GENERAL FUND		1,791,694,614	1,917,816,319	940,364,850	977,451,469		
	SPECIAL FUND		4,769,320	2,753,320	1,376,660	1,376,660		
	FEDERAL FUNDS		2,949,002,411	3,532,739,087	1,708,755,501	1,823,983,586		
	OTHER FEDERAL FUNDS		26,432,068	26,432,068	13,216,034	13,216,034		
	INTERDEPARTMENTAL TRANSFERS		14,047,667	13,563,842	6,781,921	6,781,921		
	TOTAL OPERATING COST		4,785,946,080	5,493,304,636	2,670,494,966	2,822,809,670	707,358,556	14.78
060204	GENERAL SUPPORT FOR ASSURED STD OF LIVING							
	OPERATING							
					371.13 *	371.13 *		
					0.34**	0.34**		
	GENERAL FUND		38,249,242	39,546,506	19,773,253	19,773,253		
					282.67 *	282.67 *		
	FEDERAL FUNDS		60,370,418	67,002,874	33,501,437	33,501,437		
					145.20 *	145.20 *		
					0.66**	0.66**		
	OTHER FEDERAL FUNDS		32,871,378	32,934,176	16,467,088	16,467,088		
	TRUST FUNDS		4,462,448	4,462,448	2,231,224	2,231,224		
	TOTAL OPERATING PERM POSITIONS				799.00 *	799.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		135,953,486	143,946,004	71,973,002	71,973,002	7,992,518	5.88
0603	HAWAIIAN HOMESTEADS							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		3,470,000	3,500,000	1,750,000	1,750,000		
	TOTAL CURR LEASE PMT COST		3,470,000	3,500,000	1,750,000	1,750,000	30,000	0.86

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	OPERATING							
					200.00 *	200.00 *		
	GENERAL FUND		37,599,714	46,741,460	23,370,730	23,370,730		
	SPECIAL FUND		21,168,455	9,649,418	4,824,709	4,824,709		
					4.00 *	4.00 *		
					2.00**	2.00**		
	FEDERAL FUNDS		47,099,695	2,637,054	1,318,527	1,318,527		
	TRUST FUNDS		17,231,412					
	TOTAL OPERATING PERM POSITIONS				204.00 *	204.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		123,099,276	59,027,932	29,513,966	29,513,966	64,071,344 -	52.05
	CAPITAL INVESTMENT							
	G.O. BONDS		16,565,000	50,000,000	25,000,000	25,000,000		
	FEDERAL FUNDS		46,600,000	30,000,000	15,000,000	15,000,000		
	TOTAL CAPITAL INVESTMENT COST		63,165,000	80,000,000	40,000,000	40,000,000	16,835,000	26.65
	TOTAL PROGRAMS COST AND POSITIONS							
					200.00 *	200.00 *		
	GENERAL FUND		41,069,714	50,241,460	25,120,730	25,120,730		
	SPECIAL FUND		21,168,455	9,649,418	4,824,709	4,824,709		
	G.O. BONDS		16,565,000	50,000,000	25,000,000	25,000,000		
					4.00 *	4.00 *		
					2.00**	2.00**		
	FEDERAL FUNDS		93,699,695	32,637,054	16,318,527	16,318,527		
	TRUST FUNDS		17,231,412					
	TOTAL PERM POSITIONS				204.00 *	204.00 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		189,734,276	142,527,932	71,263,966	71,263,966	47,206,344 -	24.88
0604	OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV							
	OPERATING							
					360.22 *	360.22 *		
					17.64**	17.64**		
	GENERAL FUND		147,854,590	168,781,084	84,079,154	84,701,930		
					7.56 *	7.56 *		
	SPECIAL FUND		4,900,901	4,908,902	2,454,451	2,454,451		
					229.97 *	229.97 *		
					22.71**	22.71**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	FEDERAL FUNDS		213,376,637	265,722,993	131,394,345	134,328,648		
					8.00**	8.00**		
	OTHER FEDERAL FUNDS		5,959,965	4,737,556	2,665,278	2,072,278		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		554,259	572,006	286,003	286,003		
	TOTAL OPERATING PERM POSITIONS				599.75 *	599.75 *		
	TOTAL OPERATING TEMP POSITIONS				48.35**	48.35**		
	TOTAL OPERATING COST		372,646,352	444,722,541	220,879,231	223,843,310	72,076,189	19.34
07	FORMAL EDUCATION							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		13,216	13,216	6,608	6,608		
	SPECIAL FUND		540,000	540,000	270,000	270,000		
	TOTAL CURR LEASE PMT COST		553,216	553,216	276,608	276,608		
	OPERATING							
					26,591.96 *	26,611.96 *		
					2,156.50**	2,156.50**		
	GENERAL FUND		6,651,607,287	7,118,283,376	3,514,365,334	3,603,918,042		
					1,329.75 *	1,329.75 *		
					15.50**	15.50**		
	SPECIAL FUND		1,142,418,691	1,258,781,658	629,390,829	629,390,829		
					89.44 *	89.44 *		
					154.50**	154.50**		
	FEDERAL FUNDS		535,598,668	555,208,728	277,604,364	277,604,364		
					78.25**	78.25**		
	OTHER FEDERAL FUNDS		26,774,774	29,476,362	14,738,181	14,738,181		
	TRUST FUNDS		35,280,000	31,800,000	15,900,000	15,900,000		
					7.00 *	7.00 *		
	INTERDEPARTMENTAL TRANSFERS		18,540,417	19,112,140	9,556,070	9,556,070		
					61.75 *	61.75 *		
					2.00**	2.00**		
	REVOLVING FUND		242,962,717	255,971,954	127,985,977	127,985,977		
	TOTAL OPERATING PERM POSITIONS				28,079.90 *	28,099.90 *		
	TOTAL OPERATING TEMP POSITIONS				2,406.75**	2,406.75**		
	TOTAL OPERATING COST		8,653,182,554	9,268,634,218	4,589,540,755	4,679,093,463	615,451,664	7.11
	CAPITAL INVESTMENT							
	GENERAL FUND		4,349,000	8,698,000	4,349,000	4,349,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT + %
	SPECIAL FUND		5,750,000				
	G.O. BONDS		877,947,000	860,800,000	860,800,000		
	REVENUE BONDS		30,000,000				
	FEDERAL FUNDS		30,603,000				
	OTHER FEDERAL FUNDS		250,000				
	TOTAL CAPITAL INVESTMENT COST		948,899,000	869,498,000	865,149,000	4,349,000	79,401,000 - 8.37
	TOTAL PROGRAMS COST AND POSITIONS						
					26,591.96 *	26,611.96 *	
					2,156.50**	2,156.50**	
	GENERAL FUND		6,655,969,503	7,126,994,592	3,518,720,942	3,608,273,650	
					1,329.75 *	1,329.75 *	
					15.50**	15.50**	
	SPECIAL FUND		1,148,708,691	1,259,321,658	629,660,829	629,660,829	
	G.O. BONDS		877,947,000	860,800,000	860,800,000		
	REVENUE BONDS		30,000,000				
					89.44 *	89.44 *	
					154.50**	154.50**	
	FEDERAL FUNDS		566,201,668	555,208,728	277,604,364	277,604,364	
					78.25**	78.25**	
	OTHER FEDERAL FUNDS		27,024,774	29,476,362	14,738,181	14,738,181	
	TRUST FUNDS		35,280,000	31,800,000	15,900,000	15,900,000	
					7.00 *	7.00 *	
	INTERDEPARTMENTAL TRANSFERS		18,540,417	19,112,140	9,556,070	9,556,070	
					61.75 *	61.75 *	
					2.00**	2.00**	
	REVOLVING FUND		242,962,717	255,971,954	127,985,977	127,985,977	
	TOTAL PERM POSITIONS				28,079.90 *	28,099.90 *	
	TOTAL TEMP POSITIONS				2,406.75**	2,406.75**	
	TOTAL COSTS		9,602,634,770	10,138,685,434	5,454,966,363	4,683,719,071	536,050,664 5.58
0701	LOWER EDUCATION						
	CURRENT LEASE PAYMENTS						
	GENERAL FUND		13,216	13,216	6,608	6,608	
	TOTAL CURR LEASE PMT COST		13,216	13,216	6,608	6,608	
	OPERATING						
					19,995.87 *	20,015.87 *	
					2,038.25**	2,038.25**	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	GENERAL FUND		5,068,883,065	5,390,118,804	2,661,717,869	2,728,400,935		
					737.50 *	737.50 *		
					6.00**	6.00**		
	SPECIAL FUND		115,753,683	112,602,206	56,301,103	56,301,103		
					6.88 *	6.88 *		
					150.50**	150.50**		
	FEDERAL FUNDS		513,206,332	527,923,258	263,961,629	263,961,629		
					78.25**	78.25**		
	OTHER FEDERAL FUNDS		26,774,774	29,476,362	14,738,181	14,738,181		
	TRUST FUNDS		35,280,000	31,800,000	15,900,000	15,900,000		
					7.00 *	7.00 *		
	INTERDEPARTMENTAL TRANSFERS		18,540,417	19,112,140	9,556,070	9,556,070		
					8.00 *	8.00 *		
					2.00**	2.00**		
	REVOLVING FUND		56,863,929	48,167,360	24,083,680	24,083,680		
	TOTAL OPERATING PERM POSITIONS				20,755.25 *	20,775.25 *		
	TOTAL OPERATING TEMP POSITIONS				2,275.00**	2,275.00**		
	TOTAL OPERATING COST		5,835,302,200	6,159,200,130	3,046,258,532	3,112,941,598	323,897,930	5.55
	CAPITAL INVESTMENT							
	GENERAL FUND		4,349,000	8,698,000	4,349,000	4,349,000		
	G.O. BONDS		602,813,000	710,800,000	710,800,000			
	FEDERAL FUNDS		30,603,000					
	OTHER FEDERAL FUNDS		250,000					
	TOTAL CAPITAL INVESTMENT COST		638,015,000	719,498,000	715,149,000	4,349,000	81,483,000	12.77
	TOTAL PROGRAMS COST AND POSITIONS							
					19,995.87 *	20,015.87 *		
					2,038.25**	2,038.25**		
	GENERAL FUND		5,073,245,281	5,398,830,020	2,666,073,477	2,732,756,543		
					737.50 *	737.50 *		
					6.00**	6.00**		
	SPECIAL FUND		115,753,683	112,602,206	56,301,103	56,301,103		
	G.O. BONDS		602,813,000	710,800,000	710,800,000			
					6.88 *	6.88 *		
					150.50**	150.50**		
	FEDERAL FUNDS		543,809,332	527,923,258	263,961,629	263,961,629		
					78.25**	78.25**		
	OTHER FEDERAL FUNDS		27,024,774	29,476,362	14,738,181	14,738,181		
	TRUST FUNDS		35,280,000	31,800,000	15,900,000	15,900,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					7.00 *	7.00 *		
	INTERDEPARTMENTAL TRANSFERS		18,540,417	19,112,140	9,556,070	9,556,070		
					8.00 *	8.00 *		
					2.00**	2.00**		
	REVOLVING FUND		56,863,929	48,167,360	24,083,680	24,083,680		
	TOTAL PERM POSITIONS				20,755.25 *	20,775.25 *		
	TOTAL TEMP POSITIONS				2,275.00**	2,275.00**		
	TOTAL COSTS		6,473,330,416	6,878,711,346	3,761,414,140	3,117,297,206	405,380,930	6.26
070101	DEPARTMENT OF EDUCATION							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		13,216	13,216	6,608	6,608		
	TOTAL CURR LEASE PMT COST		13,216	13,216	6,608	6,608		
	OPERATING							
					19,350.37 *	19,370.37 *		
					2,010.50**	2,010.50**		
	GENERAL FUND		4,991,306,929	5,305,439,670	2,619,445,876	2,685,993,794		
					737.50 *	737.50 *		
					6.00**	6.00**		
	SPECIAL FUND		108,318,648	104,602,206	52,301,103	52,301,103		
					6.88 *	6.88 *		
					150.50**	150.50**		
	FEDERAL FUNDS		511,449,198	525,192,770	262,596,385	262,596,385		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		15,606,000	17,707,588	8,853,794	8,853,794		
	TRUST FUNDS		35,280,000	31,800,000	15,900,000	15,900,000		
	INTERDEPARTMENTAL TRANSFERS		15,527,621	15,531,272	7,765,636	7,765,636		
					8.00 *	8.00 *		
					2.00**	2.00**		
	REVOLVING FUND		56,863,929	48,167,360	24,083,680	24,083,680		
	TOTAL OPERATING PERM POSITIONS				20,102.75 *	20,122.75 *		
	TOTAL OPERATING TEMP POSITIONS				2,170.00**	2,170.00**		
	TOTAL OPERATING COST		5,734,352,325	6,048,440,866	2,990,946,474	3,057,494,392	314,088,541	5.48
	CAPITAL INVESTMENT							
	GENERAL FUND		4,349,000	8,698,000	4,349,000	4,349,000		
	G.O. BONDS		587,450,000	700,000,000	700,000,000			
	FEDERAL FUNDS		30,603,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL CAPITAL INVESTMENT COST		622,402,000	708,698,000	704,349,000	4,349,000	86,296,000	13.86
	TOTAL PROGRAMS COST AND POSITIONS							
					19,350.37 *	19,370.37 *		
					2,010.50**	2,010.50**		
	GENERAL FUND		4,995,669,145	5,314,150,886	2,623,801,484	2,690,349,402		
					737.50 *	737.50 *		
					6.00**	6.00**		
	SPECIAL FUND		108,318,648	104,602,206	52,301,103	52,301,103		
	G.O. BONDS		587,450,000	700,000,000	700,000,000			
					6.88 *	6.88 *		
					150.50**	150.50**		
	FEDERAL FUNDS		542,052,198	525,192,770	262,596,385	262,596,385		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		15,606,000	17,707,588	8,853,794	8,853,794		
	TRUST FUNDS		35,280,000	31,800,000	15,900,000	15,900,000		
	INTERDEPARTMENTAL TRANSFERS		15,527,621	15,531,272	7,765,636	7,765,636		
					8.00 *	8.00 *		
					2.00**	2.00**		
	REVOLVING FUND		56,863,929	48,167,360	24,083,680	24,083,680		
	TOTAL PERM POSITIONS				20,102.75 *	20,122.75 *		
	TOTAL TEMP POSITIONS				2,170.00**	2,170.00**		
	TOTAL COSTS		6,356,767,541	6,757,152,082	3,695,302,082	3,061,850,000	400,384,541	6.30
0703	HIGHER EDUCATION							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		540,000	540,000	270,000	270,000		
	TOTAL CURR LEASE PMT COST		540,000	540,000	270,000	270,000		
	OPERATING							
					6,596.09 *	6,596.09 *		
					118.25**	118.25**		
	GENERAL FUND		1,582,724,222	1,728,164,572	852,647,465	875,517,107		
					592.25 *	592.25 *		
					9.50**	9.50**		
	SPECIAL FUND		1,026,665,008	1,146,179,452	573,089,726	573,089,726		
					82.56 *	82.56 *		
					4.00**	4.00**		
	FEDERAL FUNDS		22,392,336	27,285,470	13,642,735	13,642,735		
					53.75 *	53.75 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	REVOLVING FUND		186,098,788	207,804,594	103,902,297	103,902,297		
	TOTAL OPERATING PERM POSITIONS				7,324.65 *	7,324.65 *		
	TOTAL OPERATING TEMP POSITIONS				131.75**	131.75**		
	TOTAL OPERATING COST		2,817,880,354	3,109,434,088	1,543,282,223	1,566,151,865	291,553,734	10.35
	CAPITAL INVESTMENT							
	SPECIAL FUND		5,750,000					
	G.O. BONDS		275,134,000	150,000,000	150,000,000			
	REVENUE BONDS		30,000,000					
	TOTAL CAPITAL INVESTMENT COST		310,884,000	150,000,000	150,000,000		160,884,000 -	51.75
	TOTAL PROGRAMS COST AND POSITIONS							
					6,596.09 *	6,596.09 *		
					118.25**	118.25**		
	GENERAL FUND		1,582,724,222	1,728,164,572	852,647,465	875,517,107		
					592.25 *	592.25 *		
					9.50**	9.50**		
	SPECIAL FUND		1,032,955,008	1,146,719,452	573,359,726	573,359,726		
	G.O. BONDS		275,134,000	150,000,000	150,000,000			
	REVENUE BONDS		30,000,000					
					82.56 *	82.56 *		
					4.00**	4.00**		
	FEDERAL FUNDS		22,392,336	27,285,470	13,642,735	13,642,735		
					53.75 *	53.75 *		
	REVOLVING FUND		186,098,788	207,804,594	103,902,297	103,902,297		
	TOTAL PERM POSITIONS				7,324.65 *	7,324.65 *		
	TOTAL TEMP POSITIONS				131.75**	131.75**		
	TOTAL COSTS		3,129,304,354	3,259,974,088	1,693,552,223	1,566,421,865	130,669,734	4.18
070308	UNIVERSITY OF HAWAII, PAYMENTS							
	OPERATING							
	GENERAL FUND		689,811,754	743,580,416	360,322,387	383,258,029		
	TOTAL OPERATING COST		689,811,754	743,580,416	360,322,387	383,258,029	53,768,662	7.79
08	CULTURE AND RECREATION							
	OPERATING							
					169.00 *	169.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	GENERAL FUND		22,454,369	24,549,928	12,457,636	12,092,292		
					236.00 *	236.00 *		
					2.25**	2.25**		
	SPECIAL FUND		80,483,436	97,488,248	48,744,124	48,744,124		
					17.50 *	17.50 *		
					14.75**	14.75**		
	FEDERAL FUNDS		14,203,063	16,677,766	8,293,883	8,383,883		
	OTHER FEDERAL FUNDS		1,825,392	3,650,784	1,825,392	1,825,392		
					1.00**	1.00**		
	TRUST FUNDS		130,737	134,548	67,274	67,274		
					3.00**	3.00**		
	REVOLVING FUND		2,095,969	3,268,712	1,634,356	1,634,356		
	TOTAL OPERATING PERM POSITIONS				422.50 *	422.50 *		
	TOTAL OPERATING TEMP POSITIONS				21.00**	21.00**		
	TOTAL OPERATING COST		121,192,966	145,769,986	73,022,665	72,747,321	24,577,020	20.28
	CAPITAL INVESTMENT							
	G.O. BONDS		48,092,000	47,700,000	32,350,000	15,350,000		
	FEDERAL FUNDS		2,375,000	700,000	600,000	100,000		
	TOTAL CAPITAL INVESTMENT COST		50,467,000	48,400,000	32,950,000	15,450,000	2,067,000 -	4.10
	TOTAL PROGRAMS COST AND POSITIONS							
					169.00 *	169.00 *		
	GENERAL FUND		22,454,369	24,549,928	12,457,636	12,092,292		
					236.00 *	236.00 *		
					2.25**	2.25**		
	SPECIAL FUND		80,483,436	97,488,248	48,744,124	48,744,124		
	G.O. BONDS		48,092,000	47,700,000	32,350,000	15,350,000		
					17.50 *	17.50 *		
					14.75**	14.75**		
	FEDERAL FUNDS		16,578,063	17,377,766	8,893,883	8,483,883		
	OTHER FEDERAL FUNDS		1,825,392	3,650,784	1,825,392	1,825,392		
					1.00**	1.00**		
	TRUST FUNDS		130,737	134,548	67,274	67,274		
					3.00**	3.00**		
	REVOLVING FUND		2,095,969	3,268,712	1,634,356	1,634,356		
	TOTAL PERM POSITIONS				422.50 *	422.50 *		
	TOTAL TEMP POSITIONS				21.00**	21.00**		
	TOTAL COSTS		171,659,966	194,169,986	105,972,665	88,197,321	22,510,020	13.11

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
0801	CULTURAL ACTIVITIES							
	OPERATING							
					36.50 *	36.50 *		
	GENERAL FUND		6,796,900	7,306,320	3,903,160	3,403,160		
					27.00 *	27.00 *		
	SPECIAL FUND		14,136,335	15,951,746	7,975,873	7,975,873		
					11.50 *	11.50 *		
	FEDERAL FUNDS		1,970,679	2,751,230	1,375,615	1,375,615		
	OTHER FEDERAL FUNDS		606,936	1,213,872	606,936	606,936		
					1.00**	1.00**		
	TRUST FUNDS		130,737	134,548	67,274	67,274		
	REVOLVING FUND		1,070,693	1,992,998	996,499	996,499		
	TOTAL OPERATING PERM POSITIONS				75.00 *	75.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		24,712,280	29,350,714	14,925,357	14,425,357	4,638,434	18.77
	CAPITAL INVESTMENT							
	G.O. BONDS		500,000					
	TOTAL CAPITAL INVESTMENT COST		500,000				500,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					36.50 *	36.50 *		
	GENERAL FUND		6,796,900	7,306,320	3,903,160	3,403,160		
					27.00 *	27.00 *		
	SPECIAL FUND		14,136,335	15,951,746	7,975,873	7,975,873		
	G.O. BONDS		500,000					
					11.50 *	11.50 *		
	FEDERAL FUNDS		1,970,679	2,751,230	1,375,615	1,375,615		
	OTHER FEDERAL FUNDS		606,936	1,213,872	606,936	606,936		
					1.00**	1.00**		
	TRUST FUNDS		130,737	134,548	67,274	67,274		
	REVOLVING FUND		1,070,693	1,992,998	996,499	996,499		
	TOTAL PERM POSITIONS				75.00 *	75.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		25,212,280	29,350,714	14,925,357	14,425,357	4,138,434	16.41
0802	RECREATIONAL ACTIVITIES							
	OPERATING							
					132.50 *	132.50 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	GENERAL FUND		15,657,469	17,243,608	8,554,476	8,689,132		
					209.00 *	209.00 *		
					2.25**	2.25**		
	SPECIAL FUND		66,347,101	81,536,502	40,768,251	40,768,251		
					6.00 *	6.00 *		
					14.75**	14.75**		
	FEDERAL FUNDS		12,232,384	13,926,536	6,918,268	7,008,268		
	OTHER FEDERAL FUNDS		1,218,456	2,436,912	1,218,456	1,218,456		
					3.00**	3.00**		
	REVOLVING FUND		1,025,276	1,275,714	637,857	637,857		
	TOTAL OPERATING PERM POSITIONS				347.50 *	347.50 *		
	TOTAL OPERATING TEMP POSITIONS				20.00**	20.00**		
	TOTAL OPERATING COST		96,480,686	116,419,272	58,097,308	58,321,964	19,938,586	20.67
	CAPITAL INVESTMENT							
	G.O. BONDS		47,592,000	47,700,000	32,350,000	15,350,000		
	FEDERAL FUNDS		2,375,000	700,000	600,000	100,000		
	TOTAL CAPITAL INVESTMENT COST		49,967,000	48,400,000	32,950,000	15,450,000	1,567,000	- 3.14
	TOTAL PROGRAMS COST AND POSITIONS							
					132.50 *	132.50 *		
	GENERAL FUND		15,657,469	17,243,608	8,554,476	8,689,132		
					209.00 *	209.00 *		
					2.25**	2.25**		
	SPECIAL FUND		66,347,101	81,536,502	40,768,251	40,768,251		
	G.O. BONDS		47,592,000	47,700,000	32,350,000	15,350,000		
					6.00 *	6.00 *		
					14.75**	14.75**		
	FEDERAL FUNDS		14,607,384	14,626,536	7,518,268	7,108,268		
	OTHER FEDERAL FUNDS		1,218,456	2,436,912	1,218,456	1,218,456		
					3.00**	3.00**		
	REVOLVING FUND		1,025,276	1,275,714	637,857	637,857		
	TOTAL PERM POSITIONS				347.50 *	347.50 *		
	TOTAL TEMP POSITIONS				20.00**	20.00**		
	TOTAL COSTS		146,447,686	164,819,272	91,047,308	73,771,964	18,371,586	12.54
09	PUBLIC SAFETY							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		4,486,311	4,512,012	2,256,006	2,256,006		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL CURR LEASE PMT COST		4,486,311	4,512,012	2,256,006	2,256,006	25,701	0.57
	OPERATING							
					2,827.95 *	2,827.95 *		
					43.50**	43.50**		
	GENERAL FUND		520,234,608	553,757,542	278,951,456	274,806,086		
					15.50 *	15.50 *		
	SPECIAL FUND		8,560,843	10,670,054	5,335,027	5,335,027		
					7.50 *	7.50 *		
					14.00**	14.00**		
	FEDERAL FUNDS		72,130,955	52,430,834	26,215,417	26,215,417		
					94.65 *	94.65 *		
					51.50**	51.50**		
	OTHER FEDERAL FUNDS		131,658,443	168,839,970	84,379,985	84,459,985		
					3.00**	3.00**		
	COUNTY FUNDS		327,219	419,442	209,721	209,721		
	TRUST FUNDS		111,352	150,130	75,065	75,065		
					59.00 *	59.00 *		
	INTERDEPARTMENTAL TRANSFERS		10,460,327	13,178,930	6,589,465	6,589,465		
					33.50 *	33.50 *		
					42.00**	42.00**		
	REVOLVING FUND		24,957,531	29,380,854	14,690,427	14,690,427		
	TOTAL OPERATING PERM POSITIONS				3,038.10 *	3,038.10 *		
	TOTAL OPERATING TEMP POSITIONS				154.00**	154.00**		
	TOTAL OPERATING COST		768,441,278	828,827,756	416,446,563	412,381,193	60,386,478	7.86
	CAPITAL INVESTMENT							
	G.O. BONDS		117,205,000	111,076,000	41,701,000	69,375,000		
	FEDERAL FUNDS		200,000	2,000	1,000	1,000		
	OTHER FEDERAL FUNDS		39,048,000	23,058,000	11,089,000	11,969,000		
	TOTAL CAPITAL INVESTMENT COST		156,453,000	134,136,000	52,791,000	81,345,000	22,317,000 -	14.26
	TOTAL PROGRAMS COST AND POSITIONS							
					2,827.95 *	2,827.95 *		
					43.50**	43.50**		
	GENERAL FUND		524,720,919	558,269,554	281,207,462	277,062,092		
					15.50 *	15.50 *		
	SPECIAL FUND		8,560,843	10,670,054	5,335,027	5,335,027		
	G.O. BONDS		117,205,000	111,076,000	41,701,000	69,375,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					7.50 *	7.50 *		
					14.00**	14.00**		
	FEDERAL FUNDS		72,330,955	52,432,834	26,216,417	26,216,417		
					94.65 *	94.65 *		
					51.50**	51.50**		
	OTHER FEDERAL FUNDS		170,706,443	191,897,970	95,468,985	96,428,985		
					3.00**	3.00**		
	COUNTY FUNDS		327,219	419,442	209,721	209,721		
	TRUST FUNDS		111,352	150,130	75,065	75,065		
					59.00 *	59.00 *		
	INTERDEPARTMENTAL TRANSFERS		10,460,327	13,178,930	6,589,465	6,589,465		
					33.50 *	33.50 *		
					42.00**	42.00**		
	REVOLVING FUND		24,957,531	29,380,854	14,690,427	14,690,427		
	TOTAL PERM POSITIONS				3,038.10 *	3,038.10 *		
	TOTAL TEMP POSITIONS				154.00**	154.00**		
	TOTAL COSTS		929,380,589	967,475,768	471,493,569	495,982,199	38,095,179	4.10
0901	SAFETY FROM CRIMINAL ACTIONS							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		4,486,311	4,512,012	2,256,006	2,256,006		
	TOTAL CURR LEASE PMT COST		4,486,311	4,512,012	2,256,006	2,256,006	25,701	0.57
	OPERATING							
					2,692.60 *	2,692.60 *		
	GENERAL FUND		491,122,406	520,665,559	261,749,928	258,915,631		
					8.00 *	8.00 *		
	SPECIAL FUND		4,435,736	6,169,648	3,084,824	3,084,824		
	FEDERAL FUNDS		2,121,490	3,231,978	1,615,989	1,615,989		
					6.00**	6.00**		
	OTHER FEDERAL FUNDS		3,593,394	5,039,230	2,519,615	2,519,615		
					3.00**	3.00**		
	COUNTY FUNDS		327,219	419,442	209,721	209,721		
	TRUST FUNDS		111,352	150,130	75,065	75,065		
					59.00 *	59.00 *		
	INTERDEPARTMENTAL TRANSFERS		10,460,327	13,178,930	6,589,465	6,589,465		
					33.50 *	33.50 *		
					42.00**	42.00**		
	REVOLVING FUND		24,957,531	29,380,854	14,690,427	14,690,427		
	TOTAL OPERATING PERM POSITIONS				2,793.10 *	2,793.10 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL OPERATING TEMP POSITIONS				51.00**	51.00**		
	TOTAL OPERATING COST		537,129,455	578,235,771	290,535,034	287,700,737	41,106,316	7.65
	CAPITAL INVESTMENT							
	G.O. BONDS		102,900,000	86,800,000	29,500,000	57,300,000		
	TOTAL CAPITAL INVESTMENT COST		102,900,000	86,800,000	29,500,000	57,300,000	16,100,000 -	15.65
	TOTAL PROGRAMS COST AND POSITIONS							
					2,692.60*	2,692.60*		
	GENERAL FUND		495,608,717	525,177,571	264,005,934	261,171,637		
					8.00*	8.00*		
	SPECIAL FUND		4,435,736	6,169,648	3,084,824	3,084,824		
	G.O. BONDS		102,900,000	86,800,000	29,500,000	57,300,000		
	FEDERAL FUNDS		2,121,490	3,231,978	1,615,989	1,615,989		
					6.00**	6.00**		
	OTHER FEDERAL FUNDS		3,593,394	5,039,230	2,519,615	2,519,615		
					3.00**	3.00**		
	COUNTY FUNDS		327,219	419,442	209,721	209,721		
	TRUST FUNDS		111,352	150,130	75,065	75,065		
					59.00*	59.00*		
	INTERDEPARTMENTAL TRANSFERS		10,460,327	13,178,930	6,589,465	6,589,465		
					33.50*	33.50*		
					42.00**	42.00**		
	REVOLVING FUND		24,957,531	29,380,854	14,690,427	14,690,427		
	TOTAL PERM POSITIONS				2,793.10*	2,793.10*		
	TOTAL TEMP POSITIONS				51.00**	51.00**		
	TOTAL COSTS		644,515,766	669,547,783	322,291,040	347,256,743	25,032,017	3.88
090101	CONFINEMENT AND REINTEGRATION							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		3,686,311	3,712,012	1,856,006	1,856,006		
	TOTAL CURR LEASE PMT COST		3,686,311	3,712,012	1,856,006	1,856,006	25,701	0.70
	OPERATING							
					2,112.10*	2,112.10*		
	GENERAL FUND		411,779,589	427,644,520	215,395,024	212,249,496		
	FEDERAL FUNDS		1,521,490	2,031,978	1,015,989	1,015,989		
					3.00**	3.00**		
	COUNTY FUNDS		327,219	419,442	209,721	209,721		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
					2.00*	2.00*		
					42.00**	42.00**		
	REVOLVING FUND		16,824,991	20,611,546	10,305,773	10,305,773		
	TOTAL OPERATING PERM POSITIONS				2,114.10*	2,114.10*		
	TOTAL OPERATING TEMP POSITIONS				45.00**	45.00**		
	TOTAL OPERATING COST		430,453,289	450,707,486	226,926,507	223,780,979	20,254,197	4.71
	CAPITAL INVESTMENT							
	G.O. BONDS		26,900,000					
	TOTAL CAPITAL INVESTMENT COST		26,900,000				26,900,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					2,112.10*	2,112.10*		
	GENERAL FUND		415,465,900	431,356,532	217,251,030	214,105,502		
	G.O. BONDS		26,900,000					
	FEDERAL FUNDS		1,521,490	2,031,978	1,015,989	1,015,989		
					3.00**	3.00**		
	COUNTY FUNDS		327,219	419,442	209,721	209,721		
					2.00*	2.00*		
					42.00**	42.00**		
	REVOLVING FUND		16,824,991	20,611,546	10,305,773	10,305,773		
	TOTAL PERM POSITIONS				2,114.10*	2,114.10*		
	TOTAL TEMP POSITIONS				45.00**	45.00**		
	TOTAL COSTS		461,039,600	454,419,498	228,782,513	225,636,985	6,620,102	- 1.44
090102	ENFORCEMENT							
	OPERATING							
					337.00*	337.00*		
	GENERAL FUND		33,972,950	43,427,666	21,584,060	21,843,606		
	FEDERAL FUNDS		600,000	1,200,000	600,000	600,000		
	OTHER FEDERAL FUNDS		292,573	400,000	200,000	200,000		
					59.00*	59.00*		
	INTERDEPARTMENTAL TRANSFERS		10,417,767	13,178,930	6,589,465	6,589,465		
					8.00*	8.00*		
	REVOLVING FUND		1,382,678	1,875,700	937,850	937,850		
	TOTAL OPERATING PERM POSITIONS				404.00*	404.00*		
	TOTAL OPERATING COST		46,665,968	60,082,296	29,911,375	30,170,921	13,416,328	28.75

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
090103	PAROLE SUPERVISION AND COUNSELING							
	OPERATING							
					68.00 *	68.00 *		
	GENERAL FUND		8,852,704	9,466,058	4,733,029	4,733,029		
	TOTAL OPERATING PERM POSITIONS				68.00 *	68.00 *		
	TOTAL OPERATING COST		8,852,704	9,466,058	4,733,029	4,733,029	613,354	6.93
090105	GENERAL SUPPORT - CRIMINAL ACTION							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		800,000	800,000	400,000	400,000		
	TOTAL CURR LEASE PMT COST		800,000	800,000	400,000	400,000		
	OPERATING							
					170.50 *	170.50 *		
	GENERAL FUND		35,714,216	39,191,315	19,569,815	19,621,500		
	SPECIAL FUND		1,489,642	1,942,554	971,277	971,277		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		2,099,661	2,920,600	1,460,300	1,460,300		
	TRUST FUNDS		111,352	150,130	75,065	75,065		
	INTERDEPARTMENTAL TRANSFERS		42,560					
					23.50 *	23.50 *		
	REVOLVING FUND		6,749,862	6,893,608	3,446,804	3,446,804		
	TOTAL OPERATING PERM POSITIONS				194.00 *	194.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		46,207,293	51,098,207	25,523,261	25,574,946	4,890,914	10.58
	CAPITAL INVESTMENT							
	G.O. BONDS		76,000,000	86,800,000	29,500,000	57,300,000		
	TOTAL CAPITAL INVESTMENT COST		76,000,000	86,800,000	29,500,000	57,300,000	10,800,000	14.21
	TOTAL PROGRAMS COST AND POSITIONS							
					170.50 *	170.50 *		
	GENERAL FUND		36,514,216	39,991,315	19,969,815	20,021,500		
	SPECIAL FUND		1,489,642	1,942,554	971,277	971,277		
	G.O. BONDS		76,000,000	86,800,000	29,500,000	57,300,000		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		2,099,661	2,920,600	1,460,300	1,460,300		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TRUST FUNDS		111,352	150,130	75,065	75,065		
	INTERDEPARTMENTAL TRANSFERS		42,560					
					23.50 *	23.50 *		
	REVOLVING FUND		6,749,862	6,893,608	3,446,804	3,446,804		
	TOTAL PERM POSITIONS				194.00 *	194.00 *		
	TOTAL TEMP POSITIONS				5.00**	5.00**		
	TOTAL COSTS		123,007,293	138,698,207	55,423,261	83,274,946	15,690,914	12.76
0902	SAFETY FROM PHYSICAL DISASTERS							
	OPERATING							
					135.35 *	135.35 *		
					43.50**	43.50**		
	GENERAL FUND		29,112,202	33,091,983	17,201,528	15,890,455		
					7.50 *	7.50 *		
	SPECIAL FUND		4,125,107	4,500,406	2,250,203	2,250,203		
					7.50 *	7.50 *		
					14.00**	14.00**		
	FEDERAL FUNDS		70,009,465	49,198,856	24,599,428	24,599,428		
					94.65 *	94.65 *		
					45.50**	45.50**		
	OTHER FEDERAL FUNDS		128,065,049	163,800,740	81,860,370	81,940,370		
	TOTAL OPERATING PERM POSITIONS				245.00 *	245.00 *		
	TOTAL OPERATING TEMP POSITIONS				103.00**	103.00**		
	TOTAL OPERATING COST		231,311,823	250,591,985	125,911,529	124,680,456	19,280,162	8.34
	CAPITAL INVESTMENT							
	G.O. BONDS		14,305,000	24,276,000	12,201,000	12,075,000		
	FEDERAL FUNDS		200,000	2,000	1,000	1,000		
	OTHER FEDERAL FUNDS		39,048,000	23,058,000	11,089,000	11,969,000		
	TOTAL CAPITAL INVESTMENT COST		53,553,000	47,336,000	23,291,000	24,045,000	6,217,000 -	11.61
	TOTAL PROGRAMS COST AND POSITIONS							
					135.35 *	135.35 *		
					43.50**	43.50**		
	GENERAL FUND		29,112,202	33,091,983	17,201,528	15,890,455		
					7.50 *	7.50 *		
	SPECIAL FUND		4,125,107	4,500,406	2,250,203	2,250,203		
	G.O. BONDS		14,305,000	24,276,000	12,201,000	12,075,000		
					7.50 *	7.50 *		
					14.00**	14.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	FEDERAL FUNDS		70,209,465	49,200,856	24,600,428	24,600,428		
					94.65 *	94.65 *		
					45.50**	45.50**		
	OTHER FEDERAL FUNDS		167,113,049	186,858,740	92,949,370	93,909,370		
	TOTAL PERM POSITIONS				245.00 *	245.00 *		
	TOTAL TEMP POSITIONS				103.00**	103.00**		
	TOTAL COSTS		284,864,823	297,927,985	149,202,529	148,725,456	13,063,162	4.59
10	INDIVIDUAL RIGHTS							
	OPERATING							
					150.00 *	150.00 *		
					1.00**	1.00**		
	GENERAL FUND		24,038,922	25,155,542	12,577,771	12,577,771		
					555.00 *	555.00 *		
					32.00**	32.00**		
	SPECIAL FUND		145,484,796	172,553,289	86,913,899	85,639,390		
					4.00**	4.00**		
	OTHER FEDERAL FUNDS		250,000	500,000	250,000	250,000		
					8.00 *	8.00 *		
					5.00**	5.00**		
	TRUST FUNDS		4,086,529	11,760,452	6,109,208	5,651,244		
	TOTAL OPERATING PERM POSITIONS				713.00 *	713.00 *		
	TOTAL OPERATING TEMP POSITIONS				42.00**	42.00**		
	TOTAL OPERATING COST		173,860,247	209,969,283	105,850,878	104,118,405	36,109,036	20.77
1001	PROTECTION OF THE CONSUMER							
	OPERATING							
					6.00 *	6.00 *		
	GENERAL FUND		695,478	756,634	378,317	378,317		
					497.00 *	497.00 *		
					29.00**	29.00**		
	SPECIAL FUND		133,814,522	159,556,993	80,415,751	79,141,242		
					4.00**	4.00**		
	OTHER FEDERAL FUNDS		250,000	500,000	250,000	250,000		
					8.00 *	8.00 *		
					5.00**	5.00**		
	TRUST FUNDS		4,086,529	11,760,452	6,109,208	5,651,244		
	TOTAL OPERATING PERM POSITIONS				511.00 *	511.00 *		
	TOTAL OPERATING TEMP POSITIONS				38.00**	38.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL OPERATING COST		138,846,529	172,574,079	87,153,276	85,420,803	33,727,550	24.29
100103	REGULATION OF SERVICES							
	OPERATING							
					293.00 *	293.00 *		
					12.00**	12.00**		
	SPECIAL FUND		88,986,199	106,185,072	53,631,592	52,553,480		
					4.00**	4.00**		
	OTHER FEDERAL FUNDS		250,000	500,000	250,000	250,000		
					8.00 *	8.00 *		
					5.00**	5.00**		
	TRUST FUNDS		3,977,087	11,559,090	6,008,527	5,550,563		
	TOTAL OPERATING PERM POSITIONS				301.00 *	301.00 *		
	TOTAL OPERATING TEMP POSITIONS				21.00**	21.00**		
	TOTAL OPERATING COST		93,213,286	118,244,162	59,890,119	58,354,043	25,030,876	26.85
100104	ENFORCEMENT OF FAIR BUSINESS PRACTICES							
	OPERATING							
					6.00 *	6.00 *		
	GENERAL FUND		695,478	756,634	378,317	378,317		
					160.00 *	160.00 *		
					11.00**	11.00**		
	SPECIAL FUND		29,882,421	37,110,181	18,653,289	18,456,892		
	TRUST FUNDS		109,442	201,362	100,681	100,681		
	TOTAL OPERATING PERM POSITIONS				166.00 *	166.00 *		
	TOTAL OPERATING TEMP POSITIONS				11.00**	11.00**		
	TOTAL OPERATING COST		30,687,341	38,068,177	19,132,287	18,935,890	7,380,836	24.05
1003	LEGAL & JUDICIAL PROTECTION OF RIGHTS							
	OPERATING							
					135.50 *	135.50 *		
					1.00**	1.00**		
	GENERAL FUND		22,202,535	23,095,198	11,547,599	11,547,599		
					58.00 *	58.00 *		
					3.00**	3.00**		
	SPECIAL FUND		11,670,274	12,996,296	6,498,148	6,498,148		
	TOTAL OPERATING PERM POSITIONS				193.50 *	193.50 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+	%
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**			
	TOTAL OPERATING COST		33,872,809	36,091,494	18,045,747	18,045,747	2,218,685		6.55
11	GOVERNMENT-WIDE SUPPORT								
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		11,764,078	10,468,960	5,234,480	5,234,480			
	INTERDEPARTMENTAL TRANSFERS		3,936,175	4,200,600	2,100,300	2,100,300			
	TOTAL CURR LEASE PMT COST		15,700,253	14,669,560	7,334,780	7,334,780	1,030,693	-	6.56
	OPERATING								
					1,348.56 *	1,348.56 *			
					225.92**	228.92**			
	GENERAL FUND		2,726,952,917	3,087,705,150	1,509,449,451	1,578,255,699			
					90.60 *	90.60 *			
					10.00**	10.00**			
	SPECIAL FUND		67,025,272	87,886,151	48,920,047	38,966,104			
					10.70 *	10.70 *			
					18.20**	18.20**			
	FEDERAL FUNDS		38,833,901	28,535,610	14,267,805	14,267,805			
					12.66 *	12.66 *			
					2.50**	2.50**			
	OTHER FEDERAL FUNDS		5,288,991	6,552,684	3,349,467	3,203,217			
					67.00 *	68.00 *			
	TRUST FUNDS		46,151,690	50,971,827	23,652,499	27,319,328			
					148.36 *	148.36 *			
					27.50**	27.50**			
	INTERDEPARTMENTAL TRANSFERS		87,933,623	131,796,941	65,814,137	65,982,804			
					53.90 *	53.90 *			
					1.00**	1.00**			
	REVOLVING FUND		70,204,694	86,318,490	43,159,245	43,159,245			
					108.00 *	108.00 *			
	OTHER FUNDS		33,432,563	35,303,212	19,281,833	16,021,379			
	TOTAL OPERATING PERM POSITIONS				1,839.78 *	1,840.78 *			
	TOTAL OPERATING TEMP POSITIONS				285.12**	288.12**			
	TOTAL OPERATING COST		3,075,823,651	3,515,070,065	1,727,894,484	1,787,175,581	439,246,414		14.28
	CAPITAL INVESTMENT								
	GENERAL FUND		5,836,000	12,562,000	6,128,000	6,434,000			
	SPECIAL FUND		2,250,000	3,600,000	1,250,000	2,350,000			
	G.O. BONDS		132,356,000	85,222,000	61,221,000	24,001,000			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	PRIVATE CONTRIBUTIONS		2,500,000	4,650,000		4,650,000		
	COUNTY FUNDS		8,000,000					
	TRUST FUNDS		3,000,000	1,150,000		1,150,000		
	TOTAL CAPITAL INVESTMENT COST		153,942,000	107,184,000	68,599,000	38,585,000	46,758,000 -	30.37
	TOTAL PROGRAMS COST AND POSITIONS							
					1,348.56 *	1,348.56 *		
					225.92**	228.92**		
	GENERAL FUND		2,744,552,995	3,110,736,110	1,520,811,931	1,589,924,179		
					90.60 *	90.60 *		
					10.00**	10.00**		
	SPECIAL FUND		69,275,272	91,486,151	50,170,047	41,316,104		
	G.O. BONDS		132,356,000	85,222,000	61,221,000	24,001,000		
					10.70 *	10.70 *		
					18.20**	18.20**		
	FEDERAL FUNDS		38,833,901	28,535,610	14,267,805	14,267,805		
					12.66 *	12.66 *		
					2.50**	2.50**		
	OTHER FEDERAL FUNDS		5,288,991	6,552,684	3,349,467	3,203,217		
	PRIVATE CONTRIBUTIONS		2,500,000	4,650,000		4,650,000		
	COUNTY FUNDS		8,000,000					
					67.00 *	68.00 *		
	TRUST FUNDS		49,151,690	52,121,827	23,652,499	28,469,328		
					148.36 *	148.36 *		
					27.50**	27.50**		
	INTERDEPARTMENTAL TRANSFERS		91,869,798	135,997,541	67,914,437	68,083,104		
					53.90 *	53.90 *		
					1.00**	1.00**		
	REVOLVING FUND		70,204,694	86,318,490	43,159,245	43,159,245		
					108.00 *	108.00 *		
	OTHER FUNDS		33,432,563	35,303,212	19,281,833	16,021,379		
	TOTAL PERM POSITIONS				1,839.78 *	1,840.78 *		
	TOTAL TEMP POSITIONS				285.12**	288.12**		
	TOTAL COSTS		3,245,465,904	3,636,923,625	1,803,828,264	1,833,095,361	391,457,721	12.06
1101	EXEC DIRECTN, COORD, & POLICY DEVELOPMENT OPERATING							
					129.75 *	129.75 *		
					48.40**	48.40**		
	GENERAL FUND		101,034,813	57,068,970	28,704,613	28,364,357		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	SPECIAL FUND		4,402,299	186,888	93,444	93,444		
					5.50 *	5.50 *		
					7.00**	7.00**		
	FEDERAL FUNDS		6,683,217	4,970,764	2,485,382	2,485,382		
	OTHER FEDERAL FUNDS		17,871					
	TRUST FUNDS		5,442,106	4,455,456	440,228	4,015,228		
					0.75 *	0.75 *		
	INTERDEPARTMENTAL TRANSFERS		5,939,775	95,021	47,165	47,856		
	REVOLVING FUND		4,316,180	4,000,000	2,000,000	2,000,000		
	TOTAL OPERATING PERM POSITIONS				136.00 *	136.00 *		
	TOTAL OPERATING TEMP POSITIONS				55.40**	55.40**		
	TOTAL OPERATING COST		127,836,261	70,777,099	33,770,832	37,006,267	57,059,162 -	44.63
	CAPITAL INVESTMENT							
	G.O. BONDS		38,615,000	2,877,000	1,876,000	1,001,000		
	TOTAL CAPITAL INVESTMENT COST		38,615,000	2,877,000	1,876,000	1,001,000	35,738,000 -	92.55
	TOTAL PROGRAMS COST AND POSITIONS							
					129.75 *	129.75 *		
					48.40**	48.40**		
	GENERAL FUND		101,034,813	57,068,970	28,704,613	28,364,357		
	SPECIAL FUND		4,402,299	186,888	93,444	93,444		
	G.O. BONDS		38,615,000	2,877,000	1,876,000	1,001,000		
					5.50 *	5.50 *		
					7.00**	7.00**		
	FEDERAL FUNDS		6,683,217	4,970,764	2,485,382	2,485,382		
	OTHER FEDERAL FUNDS		17,871					
	TRUST FUNDS		5,442,106	4,455,456	440,228	4,015,228		
					0.75 *	0.75 *		
	INTERDEPARTMENTAL TRANSFERS		5,939,775	95,021	47,165	47,856		
	REVOLVING FUND		4,316,180	4,000,000	2,000,000	2,000,000		
	TOTAL PERM POSITIONS				136.00 *	136.00 *		
	TOTAL TEMP POSITIONS				55.40**	55.40**		
	TOTAL COSTS		166,451,261	73,654,099	35,646,832	38,007,267	92,797,162 -	55.75
110103	POLICY DEVELOPMENT & COORDINATION OPERATING							
					81.25 *	81.25 *		
					4.96**	4.96**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT + %
	GENERAL FUND		85,335,918	39,314,244	19,589,736	19,724,508	
	SPECIAL FUND		4,402,299	186,888	93,444	93,444	
					5.00 *	5.00 *	
					6.00**	6.00**	
	FEDERAL FUNDS		6,223,014	4,771,376	2,385,688	2,385,688	
	OTHER FEDERAL FUNDS		17,871				
					0.75 *	0.75 *	
	INTERDEPARTMENTAL TRANSFERS		5,939,775	95,021	47,165	47,856	
	REVOLVING FUND		4,316,180	4,000,000	2,000,000	2,000,000	
	TOTAL OPERATING PERM POSITIONS				87.00 *	87.00 *	
	TOTAL OPERATING TEMP POSITIONS				10.96**	10.96**	
	TOTAL OPERATING COST		106,235,057	48,367,529	24,116,033	24,251,496	57,867,528 - 54.47
	CAPITAL INVESTMENT						
	G.O. BONDS		38,613,000	2,875,000	1,875,000	1,000,000	
	TOTAL CAPITAL INVESTMENT COST		38,613,000	2,875,000	1,875,000	1,000,000	35,738,000 - 92.55
	TOTAL PROGRAMS COST AND POSITIONS						
					81.25 *	81.25 *	
					4.96**	4.96**	
	GENERAL FUND		85,335,918	39,314,244	19,589,736	19,724,508	
	SPECIAL FUND		4,402,299	186,888	93,444	93,444	
	G.O. BONDS		38,613,000	2,875,000	1,875,000	1,000,000	
					5.00 *	5.00 *	
					6.00**	6.00**	
	FEDERAL FUNDS		6,223,014	4,771,376	2,385,688	2,385,688	
	OTHER FEDERAL FUNDS		17,871				
					0.75 *	0.75 *	
	INTERDEPARTMENTAL TRANSFERS		5,939,775	95,021	47,165	47,856	
	REVOLVING FUND		4,316,180	4,000,000	2,000,000	2,000,000	
	TOTAL PERM POSITIONS				87.00 *	87.00 *	
	TOTAL TEMP POSITIONS				10.96**	10.96**	
	TOTAL COSTS		144,848,057	51,242,529	25,991,033	25,251,496	93,605,528 - 64.62
110104	VOTING RIGHTS AND ELECTIONS OPERATING						
					22.50 *	22.50 *	
					8.44**	8.44**	
	GENERAL FUND		6,099,153	7,629,994	4,052,511	3,577,483	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					0.50 *	0.50 *		
					1.00**	1.00**		
	FEDERAL FUNDS		148,855	199,388	99,694	99,694		
	TRUST FUNDS		5,442,106	4,455,456	440,228	4,015,228		
	TOTAL OPERATING PERM POSITIONS				23.00 *	23.00 *		
	TOTAL OPERATING TEMP POSITIONS				9.44**	9.44**		
	TOTAL OPERATING COST		11,690,114	12,284,838	4,592,433	7,692,405	594,724	5.09
1102	FISCAL MANAGEMENT							
	OPERATING							
					453.00 *	453.00 *		
					143.00**	143.00**		
	GENERAL FUND		749,931,665	792,382,669	377,221,766	415,160,903		
					7.00**	7.00**		
	SPECIAL FUND		2,132,201	2,145,338	1,072,669	1,072,669		
					9.00 *	9.00 *		
	TRUST FUNDS		18,823,305	23,369,384	11,684,692	11,684,692		
	INTERDEPARTMENTAL TRANSFERS		203,401	9,492	4,746	4,746		
	TOTAL OPERATING PERM POSITIONS				462.00 *	462.00 *		
	TOTAL OPERATING TEMP POSITIONS				150.00**	150.00**		
	TOTAL OPERATING COST		771,090,572	817,906,883	389,983,873	427,923,010	46,816,311	6.07
	CAPITAL INVESTMENT							
	G.O. BONDS		15,472,000	19,345,000	19,345,000			
	TOTAL CAPITAL INVESTMENT COST		15,472,000	19,345,000	19,345,000		3,873,000	25.03
	TOTAL PROGRAMS COST AND POSITIONS							
					453.00 *	453.00 *		
					143.00**	143.00**		
	GENERAL FUND		749,931,665	792,382,669	377,221,766	415,160,903		
					7.00**	7.00**		
	SPECIAL FUND		2,132,201	2,145,338	1,072,669	1,072,669		
	G.O. BONDS		15,472,000	19,345,000	19,345,000			
					9.00 *	9.00 *		
	TRUST FUNDS		18,823,305	23,369,384	11,684,692	11,684,692		
	INTERDEPARTMENTAL TRANSFERS		203,401	9,492	4,746	4,746		
	TOTAL PERM POSITIONS				462.00 *	462.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL TEMP POSITIONS				150.00**	150.00**		
	TOTAL COSTS		786,562,572	837,251,883	409,328,873	427,923,010	50,689,311	6.44
110201	REVENUE COLLECTION							
	OPERATING							
					388.00*	388.00*		
					143.00**	143.00**		
	GENERAL FUND		56,309,942	56,545,596	28,335,298	28,210,298		
					7.00**	7.00**		
	SPECIAL FUND		2,132,201	2,145,338	1,072,669	1,072,669		
	TOTAL OPERATING PERM POSITIONS				388.00*	388.00*		
	TOTAL OPERATING TEMP POSITIONS				150.00**	150.00**		
	TOTAL OPERATING COST		58,442,143	58,690,934	29,407,967	29,282,967	248,791	0.43
	CAPITAL INVESTMENT							
	G.O. BONDS		472,000	19,345,000	19,345,000			
	TOTAL CAPITAL INVESTMENT COST		472,000	19,345,000	19,345,000		18,873,000	3,998.52
	TOTAL PROGRAMS COST AND POSITIONS							
					388.00*	388.00*		
					143.00**	143.00**		
	GENERAL FUND		56,309,942	56,545,596	28,335,298	28,210,298		
					7.00**	7.00**		
	SPECIAL FUND		2,132,201	2,145,338	1,072,669	1,072,669		
	G.O. BONDS		472,000	19,345,000	19,345,000			
	TOTAL PERM POSITIONS				388.00*	388.00*		
	TOTAL TEMP POSITIONS				150.00**	150.00**		
	TOTAL COSTS		58,914,143	78,035,934	48,752,967	29,282,967	19,121,791	32.46
110202	FISCAL PROCEDURES AND CONTROL							
	OPERATING							
					50.00*	50.00*		
	GENERAL FUND		6,239,127	12,640,737	6,277,716	6,363,021		
	TOTAL OPERATING PERM POSITIONS				50.00*	50.00*		
	TOTAL OPERATING COST		6,239,127	12,640,737	6,277,716	6,363,021	6,401,610	102.60
	CAPITAL INVESTMENT							
	G.O. BONDS		15,000,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT + %
	TOTAL CAPITAL INVESTMENT COST		15,000,000				15,000,000 - 100.00
	TOTAL PROGRAMS COST AND POSITIONS						
					50.00 *	50.00 *	
	GENERAL FUND		6,239,127	12,640,737	6,277,716	6,363,021	
	G.O. BONDS		15,000,000				
	TOTAL PERM POSITIONS				50.00 *	50.00 *	
	TOTAL TEMP POSITIONS				0.00**	0.00**	
	TOTAL COSTS		21,239,127	12,640,737	6,277,716	6,363,021	8,598,390 - 40.48
110203	FINANCIAL ADMINISTRATION						
	OPERATING						
					15.00 *	15.00 *	
	GENERAL FUND		687,382,596	723,196,336	342,608,752	380,587,584	
					9.00 *	9.00 *	
	TRUST FUNDS		18,823,305	23,369,384	11,684,692	11,684,692	
	INTERDEPARTMENTAL TRANSFERS		203,401	9,492	4,746	4,746	
	TOTAL OPERATING PERM POSITIONS				24.00 *	24.00 *	
	TOTAL OPERATING COST		706,409,302	746,575,212	354,298,190	392,277,022	40,165,910 5.69
1103	GENERAL SERVICES						
	CURRENT LEASE PAYMENTS						
	GENERAL FUND		11,764,078	10,468,960	5,234,480	5,234,480	
	INTERDEPARTMENTAL TRANSFERS		3,936,175	4,200,600	2,100,300	2,100,300	
	TOTAL CURR LEASE PMT COST		15,700,253	14,669,560	7,334,780	7,334,780	1,030,693 - 6.56
	OPERATING						
					765.81 *	765.81 *	
					34.52**	37.52**	
	GENERAL FUND		1,875,986,439	2,238,253,511	1,103,523,072	1,134,730,439	
					90.60 *	90.60 *	
					3.00**	3.00**	
	SPECIAL FUND		60,490,772	85,553,925	47,753,934	37,799,991	
					5.20 *	5.20 *	
					11.20**	11.20**	
	FEDERAL FUNDS		32,150,684	23,564,846	11,782,423	11,782,423	
					12.66 *	12.66 *	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					2.50**	2.50**		
	OTHER FEDERAL FUNDS		5,271,120	6,552,684	3,349,467	3,203,217		
					58.00 *	59.00 *		
	TRUST FUNDS		21,886,279	23,146,987	11,527,579	11,619,408		
					147.61 *	147.61 *		
					27.50**	27.50**		
	INTERDEPARTMENTAL TRANSFERS		81,790,447	131,692,428	65,762,226	65,930,202		
					53.90 *	53.90 *		
					1.00**	1.00**		
	REVOLVING FUND		65,888,514	82,318,490	41,159,245	41,159,245		
					108.00 *	108.00 *		
	OTHER FUNDS		33,432,563	35,303,212	19,281,833	16,021,379		
	TOTAL OPERATING PERM POSITIONS				1,241.78 *	1,242.78 *		
	TOTAL OPERATING TEMP POSITIONS				79.72**	82.72**		
	TOTAL OPERATING COST		2,176,896,818	2,626,386,083	1,304,139,779	1,322,246,304	449,489,265	20.65
	CAPITAL INVESTMENT							
	GENERAL FUND		5,836,000	12,562,000	6,128,000	6,434,000		
	SPECIAL FUND		2,250,000	3,600,000	1,250,000	2,350,000		
	G.O. BONDS		78,269,000	63,000,000	40,000,000	23,000,000		
	PRIVATE CONTRIBUTIONS		2,500,000	4,650,000		4,650,000		
	COUNTY FUNDS		8,000,000					
	TRUST FUNDS		3,000,000	1,150,000		1,150,000		
	TOTAL CAPITAL INVESTMENT COST		99,855,000	84,962,000	47,378,000	37,584,000	14,893,000 -	14.91
	TOTAL PROGRAMS COST AND POSITIONS							
					765.81 *	765.81 *		
					34.52**	37.52**		
	GENERAL FUND		1,893,586,517	2,261,284,471	1,114,885,552	1,146,398,919		
					90.60 *	90.60 *		
					3.00**	3.00**		
	SPECIAL FUND		62,740,772	89,153,925	49,003,934	40,149,991		
	G.O. BONDS		78,269,000	63,000,000	40,000,000	23,000,000		
					5.20 *	5.20 *		
					11.20**	11.20**		
	FEDERAL FUNDS		32,150,684	23,564,846	11,782,423	11,782,423		
					12.66 *	12.66 *		
					2.50**	2.50**		
	OTHER FEDERAL FUNDS		5,271,120	6,552,684	3,349,467	3,203,217		
	PRIVATE CONTRIBUTIONS		2,500,000	4,650,000		4,650,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+ %
	COUNTY FUNDS		8,000,000					
					58.00 *	59.00 *		
	TRUST FUNDS		24,886,279	24,296,987	11,527,579	12,769,408		
					147.61 *	147.61 *		
					27.50**	27.50**		
	INTERDEPARTMENTAL TRANSFERS		85,726,622	135,893,028	67,862,526	68,030,502		
					53.90 *	53.90 *		
					1.00**	1.00**		
	REVOLVING FUND		65,888,514	82,318,490	41,159,245	41,159,245		
					108.00 *	108.00 *		
	OTHER FUNDS		33,432,563	35,303,212	19,281,833	16,021,379		
	TOTAL PERM POSITIONS				1,241.78 *	1,242.78 *		
	TOTAL TEMP POSITIONS				79.72**	82.72**		
	TOTAL COSTS		2,292,452,071	2,726,017,643	1,358,852,559	1,367,165,084	433,565,572	18.91
110302	INFORMATION TECH & COMMUNICATION SVCS							
	OPERATING							
					139.00 *	139.00 *		
					10.00**	13.00**		
	GENERAL FUND		72,168,418	74,214,490	37,329,717	36,884,773		
					7.00 *	7.00 *		
					1.00**	1.00**		
	SPECIAL FUND		4,171,625	2,962,186	1,481,093	1,481,093		
	FEDERAL FUNDS		15,200,000					
					33.00 *	33.00 *		
	INTERDEPARTMENTAL TRANSFERS		30,958,495	56,625,168	28,312,584	28,312,584		
	REVOLVING FUND		80,000					
	TOTAL OPERATING PERM POSITIONS				179.00 *	179.00 *		
	TOTAL OPERATING TEMP POSITIONS				11.00**	14.00**		
	TOTAL OPERATING COST		122,578,538	133,801,844	67,123,394	66,678,450	11,223,306	9.16
	CAPITAL INVESTMENT							
	G.O. BONDS		5,200,000	10,900,000	5,900,000	5,000,000		
	TOTAL CAPITAL INVESTMENT COST		5,200,000	10,900,000	5,900,000	5,000,000	5,700,000	109.62
	TOTAL PROGRAMS COST AND POSITIONS							
					139.00 *	139.00 *		
					10.00**	13.00**		
	GENERAL FUND		72,168,418	74,214,490	37,329,717	36,884,773		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
					7.00 *	7.00 *		
					1.00**	1.00**		
	SPECIAL FUND		4,171,625	2,962,186	1,481,093	1,481,093		
	G.O. BONDS		5,200,000	10,900,000	5,900,000	5,000,000		
	FEDERAL FUNDS		15,200,000					
					33.00 *	33.00 *		
	INTERDEPARTMENTAL TRANSFERS		30,958,495	56,625,168	28,312,584	28,312,584		
	REVOLVING FUND		80,000					
	TOTAL PERM POSITIONS				179.00 *	179.00 *		
	TOTAL TEMP POSITIONS				11.00**	14.00**		
	TOTAL COSTS		127,778,538	144,701,844	73,023,394	71,678,450	16,923,306	13.24
110305	PERSONNEL SERVICES							
	OPERATING							
					97.00 *	97.00 *		
	GENERAL FUND		33,277,574	37,528,994	18,650,497	18,878,497		
	SPECIAL FUND		772,216	1,400,000	700,000	700,000		
					1.00 *	1.00 *		
	INTERDEPARTMENTAL TRANSFERS		5,443,725	10,122,562	5,061,281	5,061,281		
	TOTAL OPERATING PERM POSITIONS				98.00 *	98.00 *		
	TOTAL OPERATING COST		39,493,515	49,051,556	24,411,778	24,639,778	9,558,041	24.20
110306	EMPLOYEE FRINGE BENEFIT ADMINISTRATION							
	OPERATING							
	GENERAL FUND		1,633,598,214	1,976,546,375	972,431,032	1,004,115,343		
					58.00 *	59.00 *		
	TRUST FUNDS		14,002,169	15,259,971	7,584,071	7,675,900		
	INTERDEPARTMENTAL TRANSFERS		8,000,000	21,731,774	10,865,887	10,865,887		
					108.00 *	108.00 *		
	OTHER FUNDS		33,432,563	35,303,212	19,281,833	16,021,379		
	TOTAL OPERATING PERM POSITIONS				166.00 *	167.00 *		
	TOTAL OPERATING COST		1,689,032,946	2,048,841,332	1,010,162,823	1,038,678,509	359,808,386	21.30
110307	PROPERTY MANAGEMENT							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		9,737,361	9,479,200	4,739,600	4,739,600		
	INTERDEPARTMENTAL TRANSFERS		3,936,175	4,200,600	2,100,300	2,100,300		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL CURR LEASE PMT COST		13,673,536	13,679,800	6,839,900	6,839,900	6,264	0.05
	OPERATING							
					15.00 *	15.00 *		
	GENERAL FUND		31,810,881	32,356,216	16,178,108	16,178,108		
					56.00 *	56.00 *		
	SPECIAL FUND		31,188,094	47,202,737	24,653,965	22,548,772		
	INTERDEPARTMENTAL TRANSFERS		7,084,400	7,369,400	3,684,700	3,684,700		
					4.00 *	4.00 *		
	REVOLVING FUND		38,026,230	50,719,822	25,359,911	25,359,911		
	TOTAL OPERATING PERM POSITIONS				75.00 *	75.00 *		
	TOTAL OPERATING COST		108,109,605	137,648,175	69,876,684	67,771,491	29,538,570	27.32
	CAPITAL INVESTMENT							
	SPECIAL FUND		2,250,000	3,600,000	1,250,000	2,350,000		
	G.O. BONDS		1,250,000	6,500,000	4,500,000	2,000,000		
	PRIVATE CONTRIBUTIONS		2,500,000	4,650,000		4,650,000		
	COUNTY FUNDS		5,000,000					
	TRUST FUNDS		3,000,000	1,150,000		1,150,000		
	TOTAL CAPITAL INVESTMENT COST		14,000,000	15,900,000	5,750,000	10,150,000	1,900,000	13.57
	TOTAL PROGRAMS COST AND POSITIONS							
					15.00 *	15.00 *		
	GENERAL FUND		41,548,242	41,835,416	20,917,708	20,917,708		
					56.00 *	56.00 *		
	SPECIAL FUND		33,438,094	50,802,737	25,903,965	24,898,772		
	G.O. BONDS		1,250,000	6,500,000	4,500,000	2,000,000		
	PRIVATE CONTRIBUTIONS		2,500,000	4,650,000		4,650,000		
	COUNTY FUNDS		5,000,000					
	TRUST FUNDS		3,000,000	1,150,000		1,150,000		
	INTERDEPARTMENTAL TRANSFERS		11,020,575	11,570,000	5,785,000	5,785,000		
					4.00 *	4.00 *		
	REVOLVING FUND		38,026,230	50,719,822	25,359,911	25,359,911		
	TOTAL PERM POSITIONS				75.00 *	75.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		135,783,141	167,227,975	82,466,584	84,761,391	31,444,834	23.16
110308	FACILITIES CONSTRUCTION AND MAINTENANCE							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		2,026,717	989,760	494,880	494,880		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT +	%
	TOTAL CURR LEASE PMT COST		2,026,717	989,760	494,880	494,880	1,036,957 -	51.16
	OPERATING							
					200.00 *	200.00 *		
					1.00**	1.00**		
	GENERAL FUND		47,105,890	51,808,108	26,009,054	25,799,054		
	SPECIAL FUND		117,488	117,488	58,744	58,744		
	INTERDEPARTMENTAL TRANSFERS		3,598,168	3,598,168	1,799,084	1,799,084		
	REVOLVING FUND		4,889,080	8,000,000	4,000,000	4,000,000		
	TOTAL OPERATING PERM POSITIONS				200.00 *	200.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		55,710,626	63,523,764	31,866,882	31,656,882	7,813,138	14.02
	CAPITAL INVESTMENT							
	GENERAL FUND		5,836,000	12,562,000	6,128,000	6,434,000		
	G.O. BONDS		45,469,000	45,600,000	29,600,000	16,000,000		
	TOTAL CAPITAL INVESTMENT COST		51,305,000	58,162,000	35,728,000	22,434,000	6,857,000	13.37
	TOTAL PROGRAMS COST AND POSITIONS							
					200.00 *	200.00 *		
					1.00**	1.00**		
	GENERAL FUND		54,968,607	65,359,868	32,631,934	32,727,934		
	SPECIAL FUND		117,488	117,488	58,744	58,744		
	G.O. BONDS		45,469,000	45,600,000	29,600,000	16,000,000		
	INTERDEPARTMENTAL TRANSFERS		3,598,168	3,598,168	1,799,084	1,799,084		
	REVOLVING FUND		4,889,080	8,000,000	4,000,000	4,000,000		
	TOTAL PERM POSITIONS				200.00 *	200.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		109,042,343	122,675,524	68,089,762	54,585,762	13,633,181	12.50
110309	PROCUREMENT, INVENTORY & SURPLUS PROP MGT							
	OPERATING							
					22.00 *	22.00 *		
	GENERAL FUND		2,593,018	2,790,294	1,395,147	1,395,147		
					5.00 *	5.00 *		
	REVOLVING FUND		2,486,941	3,696,498	1,848,249	1,848,249		
	TOTAL OPERATING PERM POSITIONS				27.00 *	27.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2015-17	* CURRENT BIENNIUM * 2 YR TOTAL FY2017-19	FY2017-18	FY2018-19	BIENNIUM CHANGE AMOUNT	+	%
	TOTAL OPERATING COST		5,079,959	6,486,792	3,243,396	3,243,396	1,406,833		27.69
110310	AUTOMOTIVE MANAGEMENT								
	OPERATING								
					40.00 *	40.00 *			
	REVOLVING FUND		13,983,807	13,413,040	6,706,520	6,706,520			
	TOTAL OPERATING PERM POSITIONS				40.00 *	40.00 *			
	TOTAL OPERATING COST		13,983,807	13,413,040	6,706,520	6,706,520	570,767	-	4.08
110314	GRANTS TO COUNTIES								
	CAPITAL INVESTMENT								
	G.O. BONDS		26,350,000						
	COUNTY FUNDS		3,000,000						
	TOTAL CAPITAL INVESTMENT COST		29,350,000				29,350,000	-	100.00