



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



Department and Statewide Totals

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* 2 YR TOTAL FY2019-21	* C U R R E N T B I E N N I U M FY2019-20 FY2020-21		BIENNIUM CHANGE AMOUNT + %	
STATEWIDE								
CURRENT LEASE PAYMENTS								
	GENERAL FUND		20,623,744	22,494,188	9,247,094	13,247,094		
	SPECIAL FUND		63,747,718	72,947,903	35,696,715	37,251,188		
	INTERDEPARTMENTAL TRANSFERS		3,637,503	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT COST		88,008,965	99,642,691	47,044,109	52,598,582	11,633,726	13.22
OPERATING								
	GENERAL FUND		14,728,366,808	16,319,154,495	8,037,151,739	8,282,002,756		
	SPECIAL FUND		5,374,139,803	6,696,061,250	3,321,208,609	3,374,852,641		
	FEDERAL FUNDS		4,784,384,447	5,654,501,052	2,850,322,880	2,804,178,172		
	OTHER FEDERAL FUNDS		370,168,997	423,247,383	223,508,355	199,739,028		
	PRIVATE CONTRIBUTIONS		3,135,862	1,806,134	903,067	903,067		
	COUNTY FUNDS		3,241,699	4,419,442	2,209,721	2,209,721		
	TRUST FUNDS		681,619,920	868,172,394	438,827,608	429,344,786		
	INTERDEPARTMENTAL TRANSFERS		139,897,109	160,135,176	79,618,957	80,516,219		
	REVOLVING FUND		822,722,780	907,590,010	453,754,238	453,835,772		
	OTHER FUNDS		35,289,485	38,765,530	20,085,250	18,680,280		
	TOTAL OPERATING PERM POSITIONS				46,701.29 *	46,894.29 *		
	TOTAL OPERATING TEMP POSITIONS				3,861.91 **	3,856.41 **		
	TOTAL OPERATING COST		26,942,966,910	31,073,852,866	15,427,590,424	15,646,262,442	4,130,885,956	15.33
CAPITAL INVESTMENT								
	GENERAL FUND		10,477,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	SPECIAL FUND		106,727,000	44,340,000	21,370,000	22,970,000		
	G.O. BONDS		1,902,455,000	1,709,724,000	978,181,000	731,543,000		
	G.O. BONDS REPAID		4,900,000					
	REVENUE BONDS		1,652,366,000	1,309,009,000	692,565,000	616,444,000		
	FEDERAL FUNDS		972,330,000	261,519,000	164,260,000	97,259,000		
	OTHER FEDERAL FUNDS		23,064,000	89,719,000	82,263,000	7,456,000		
	PRIVATE CONTRIBUTIONS		19,654,000	4,790,000	1,420,000	3,370,000		
	COUNTY FUNDS		3,000,000					
	TRUST FUNDS		1,150,000	4,000,000		4,000,000		
	OTHER FUNDS		100,450,000	80,900,000	80,750,000	150,000		
	TOTAL CAPITAL INVESTMENT COST		4,796,573,000	3,504,001,000	2,020,809,000	1,483,192,000	1,292,572,000	- 26.95
TOTAL PROGRAMS COST AND POSITIONS								
					36,110.44 *	36,295.44 *		
					2,785.14**	2,789.14**		
	GENERAL FUND		14,759,467,552	16,341,648,683	8,046,398,833	8,295,249,850		
					7,003.18 *	7,011.18 *		
					202.25**	202.25**		
	SPECIAL FUND		5,544,614,521	6,813,349,153	3,378,275,324	3,435,073,829		
	G.O. BONDS		1,902,455,000	1,709,724,000	978,181,000	731,543,000		
	G.O. BONDS REPAID		4,900,000					
	REVENUE BONDS		1,652,366,000	1,309,009,000	692,565,000	616,444,000		
					2,362.21 *	2,362.21 *		
					376.88**	376.88**		
	FEDERAL FUNDS		5,756,714,447	5,916,020,052	3,014,582,880	2,901,437,172		
					411.75 *	411.75 *		
					285.64**	276.14**		
	OTHER FEDERAL FUNDS		393,232,997	512,966,383	305,771,355	207,195,028		
	PRIVATE CONTRIBUTIONS		22,789,862	6,596,134	2,323,067	4,273,067		
					20.00 *	20.00 *		
					3.00**	3.00**		
	COUNTY FUNDS		6,241,699	4,419,442	2,209,721	2,209,721		
					88.00 *	88.00 *		
					15.00**	15.00**		
	TRUST FUNDS		682,769,920	872,172,394	438,827,608	433,344,786		
					254.56 *	254.56 *		
					58.50**	58.50**		
	INTERDEPARTMENTAL TRANSFERS		143,534,612	164,335,776	81,719,257	82,616,519		
					340.15 *	340.15 *		
					133.50**	133.50**		
	REVOLVING FUND		822,722,780	907,590,010	453,754,238	453,835,772		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* 2 YR TOTAL FY2019-21	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE AMOUNT + %	
					FY2019-20	FY2020-21		
					111.00 *	111.00 *		
					2.00**	2.00**		
	OTHER FUNDS		135,739,485	119,665,530	100,835,250	18,830,280		
		TOTAL PERM POSITIONS			46,701.29 *	46,894.29 *		
		TOTAL TEMP POSITIONS			3,861.91**	3,856.41**		
		TOTAL COSTS	31,827,548,875	34,677,496,557	17,495,443,533	17,182,053,024	2,849,947,682	8.95

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M * 2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	BIENNIUM CHANGE AMOUNT + %		
DEPARTMENT OF AGRICULTURE OPERATING									
					199.18 *	199.18 *			
					2.00**	2.00**			
	GENERAL FUND		30,930,803	31,391,556	15,630,881	15,760,675			
					127.82 *	127.82 *			
					1.25**	1.25**			
	SPECIAL FUND		36,855,317	40,192,878	20,077,758	20,115,120			
	FEDERAL FUNDS		1,383,923	2,014,006	1,007,003	1,007,003			
					2.00 *	2.00 *			
					6.00**	6.00**			
	OTHER FEDERAL FUNDS		2,515,407	3,580,206	1,790,103	1,790,103			
	TRUST FUNDS		825,328	1,625,924	812,962	812,962			
	INTERDEPARTMENTAL TRANSFERS		212,095	424,190	212,095	212,095			
					18.00 *	18.00 *			
					26.00**	26.00**			
	REVOLVING FUND		20,193,799	28,221,128	14,145,422	14,075,706			
	TOTAL OPERATING PERM POSITIONS				347.00 *	347.00 *			
	TOTAL OPERATING TEMP POSITIONS				35.25**	35.25**			
	TOTAL OPERATING COST		92,916,672	107,449,888	53,676,224	53,773,664	14,533,216	15.64	
CAPITAL INVESTMENT									
	SPECIAL FUND		300,000						
	G.O. BONDS		58,999,000	34,700,000	16,000,000	18,700,000			
	PRIVATE CONTRIBUTIONS			500,000	150,000	350,000			
	TOTAL CAPITAL INVESTMENT COST		59,299,000	35,200,000	16,150,000	19,050,000	24,099,000	- 40.64	
TOTAL PROGRAMS COST AND POSITIONS									
					199.18 *	199.18 *			
					2.00**	2.00**			
	GENERAL FUND		30,930,803	31,391,556	15,630,881	15,760,675			
					127.82 *	127.82 *			
					1.25**	1.25**			
	SPECIAL FUND		37,155,317	40,192,878	20,077,758	20,115,120			
	G.O. BONDS		58,999,000	34,700,000	16,000,000	18,700,000			
	FEDERAL FUNDS		1,383,923	2,014,006	1,007,003	1,007,003			
					2.00 *	2.00 *			
					6.00**	6.00**			
	OTHER FEDERAL FUNDS		2,515,407	3,580,206	1,790,103	1,790,103			
	PRIVATE CONTRIBUTIONS			500,000	150,000	350,000			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT + %
	TRUST FUNDS		825,328	1,625,924	812,962	812,962	
	INTERDEPARTMENTAL TRANSFERS		212,095	424,190	212,095	212,095	
					18.00 *	18.00 *	
					26.00 **	26.00 **	
	REVOLVING FUND		20,193,799	28,221,128	14,145,422	14,075,706	
					347.00 *	347.00 *	
					35.25 **	35.25 **	
	TOTAL PERM POSITIONS						
	TOTAL TEMP POSITIONS						
	TOTAL COSTS		152,215,672	142,649,888	69,826,224	72,823,664	9,565,784 - 6.28

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
DEPT OF ACCOUNTING AND GENERAL SERVICES								
CURRENT LEASE PAYMENTS								
	GENERAL FUND		12,500,253	10,468,960	5,234,480	5,234,480		
	INTERDEPARTMENTAL TRANSFERS		3,637,503	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT COST		16,137,756	14,669,560	7,334,780	7,334,780	1,468,196	- 9.10
OPERATING								
					657.50 *	657.50 *		
					34.44 **	38.44 **		
	GENERAL FUND		192,079,120	215,418,628	107,383,283	108,035,345		
					63.50 *	63.50 *		
					5.00 **	5.00 **		
	SPECIAL FUND		55,331,378	52,444,694	26,313,435	26,131,259		
					5.00 *	5.00 *		
					1.00 **	1.00 **		
	FEDERAL FUNDS		3,383,429	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		377,618	827,604	413,802	413,802		
					42.00 *	42.00 *		
	INTERDEPARTMENTAL TRANSFERS		23,356,901	27,354,536	13,677,268	13,677,268		
					49.00 *	49.00 *		
	REVOLVING FUND		58,985,950	76,228,852	38,107,785	38,121,067		
	TOTAL OPERATING PERM POSITIONS				817.00 *	817.00 *		
	TOTAL OPERATING TEMP POSITIONS				41.44 **	45.44 **		
	TOTAL OPERATING COST		334,121,332	375,201,178	187,359,005	187,842,173	41,079,846	12.29
CAPITAL INVESTMENT								
	GENERAL FUND		6,128,000					
	SPECIAL FUND			1,200,000		1,200,000		
	G.O. BONDS		73,082,000	83,063,000	62,845,000	20,218,000		
	TOTAL CAPITAL INVESTMENT COST		79,210,000	84,263,000	62,845,000	21,418,000	5,053,000	6.38
TOTAL PROGRAMS COST AND POSITIONS								
					657.50 *	657.50 *		
					34.44 **	38.44 **		
	GENERAL FUND		210,707,373	225,887,588	112,617,763	113,269,825		
					63.50 *	63.50 *		
					5.00 **	5.00 **		
	SPECIAL FUND		55,331,378	53,644,694	26,313,435	27,331,259		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT + %
	G.O. BONDS		73,082,000	83,063,000	62,845,000	20,218,000	
					5.00 *	5.00 *	
					1.00**	1.00**	
	FEDERAL FUNDS		3,383,429	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		377,618	827,604	413,802	413,802	
					42.00 *	42.00 *	
	INTERDEPARTMENTAL TRANSFERS		26,994,404	31,555,136	15,777,568	15,777,568	
					49.00 *	49.00 *	
	REVOLVING FUND		58,985,950	76,228,852	38,107,785	38,121,067	
					817.00 *	817.00 *	
					41.44**	45.44**	
	TOTAL PERM POSITIONS						
	TOTAL TEMP POSITIONS						
	TOTAL COSTS		429,469,088	474,133,738	257,538,785	216,594,953	44,664,650 10.40

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
DEPARTMENT OF THE ATTORNEY GENERAL								
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		800,300	800,000	400,000	400,000		
	TOTAL CURR LEASE PMT COST		800,300	800,000	400,000	400,000	300	- 0.04
OPERATING								
	GENERAL FUND		69,721,895	75,600,516	37,956,458	37,644,058		
	SPECIAL FUND		7,696,542	7,986,434	3,993,217	3,993,217		
	FEDERAL FUNDS		23,445,166	23,256,780	11,628,390	11,628,390		
	OTHER FEDERAL FUNDS		42,874,031	42,767,746	21,383,873	21,383,873		
	TRUST FUNDS		12,349,464	12,349,464	6,174,732	6,174,732		
	INTERDEPARTMENTAL TRANSFERS		34,472,600	34,905,970	17,426,185	17,479,785		
	REVOLVING FUND		13,416,538	13,659,936	6,829,968	6,829,968		
	TOTAL OPERATING PERM POSITIONS				678.78 *	678.78 *		
	TOTAL OPERATING TEMP POSITIONS				67.72 **	67.72 **		
	TOTAL OPERATING COST		203,976,236	210,526,846	105,392,823	105,134,023	6,550,610	3.21
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		70,522,195	76,400,516	38,356,458	38,044,058		
	SPECIAL FUND		7,696,542	7,986,434	3,993,217	3,993,217		
	FEDERAL FUNDS		23,445,166	23,256,780	11,628,390	11,628,390		
	OTHER FEDERAL FUNDS		42,874,031	42,767,746	21,383,873	21,383,873		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT + %
	TRUST FUNDS		12,349,464	12,349,464	6,174,732	6,174,732	
					108.56 *	108.56 *	
					28.50**	28.50**	
	INTERDEPARTMENTAL TRANSFERS		34,472,600	34,905,970	17,426,185	17,479,785	
					28.40 *	28.40 *	
					1.00**	1.00**	
	REVOLVING FUND		13,416,538	13,659,936	6,829,968	6,829,968	
					678.78 *	678.78 *	
					67.72**	67.72**	
	TOTAL PERM POSITIONS						
	TOTAL TEMP POSITIONS						
	TOTAL COSTS		204,776,536	211,326,846	105,792,823	105,534,023	6,550,310 3.20

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T 2 YR TOTAL FY2019-21	* B I E N N I U M FY2019-20	* FY2020-21	BIENNIUM CHANGE AMOUNT	+	%
DEPARTMENT OF BUSINESS, ECON DEV & TOURISM OPERATING									
					105.50 *	105.50 *			
					11.75 **	11.75 **			
	GENERAL FUND		29,649,814	32,522,931	16,550,307	15,972,624			
					26.50 *	26.50 *			
					90.25 **	90.25 **			
	SPECIAL FUND		363,652,733	569,844,078	284,914,346	284,929,732			
					5.00 *	5.00 *			
					6.00 **	6.00 **			
	FEDERAL FUNDS		7,755,498	11,119,302	5,559,651	5,559,651			
					9.00 **	9.00 **			
	OTHER FEDERAL FUNDS		6,343,014	9,329,426	4,664,713	4,664,713			
	PRIVATE CONTRIBUTIONS		1,500,000						
	TRUST FUNDS		240,000	480,000	240,000	240,000			
					29.00 *	29.00 *			
					42.00 **	42.00 **			
	REVOLVING FUND		35,994,928	44,212,318	22,073,659	22,138,659			
	TOTAL OPERATING PERM POSITIONS				166.00 *	166.00 *			
	TOTAL OPERATING TEMP POSITIONS				159.00 **	159.00 **			
	TOTAL OPERATING COST		445,135,987	667,508,055	334,002,676	333,505,379	222,372,068		49.96
CAPITAL INVESTMENT									
	G.O. BONDS		70,000,000	297,000,000	172,000,000	125,000,000			
	G.O. BONDS REPAYED		4,900,000						
	TOTAL CAPITAL INVESTMENT COST		74,900,000	297,000,000	172,000,000	125,000,000	222,100,000		296.53
TOTAL PROGRAMS COST AND POSITIONS									
					105.50 *	105.50 *			
					11.75 **	11.75 **			
	GENERAL FUND		29,649,814	32,522,931	16,550,307	15,972,624			
					26.50 *	26.50 *			
					90.25 **	90.25 **			
	SPECIAL FUND		363,652,733	569,844,078	284,914,346	284,929,732			
	G.O. BONDS		70,000,000	297,000,000	172,000,000	125,000,000			
	G.O. BONDS REPAYED		4,900,000						
					5.00 *	5.00 *			
					6.00 **	6.00 **			
	FEDERAL FUNDS		7,755,498	11,119,302	5,559,651	5,559,651			
					9.00 **	9.00 **			
	OTHER FEDERAL FUNDS		6,343,014	9,329,426	4,664,713	4,664,713			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	PRIVATE CONTRIBUTIONS		1,500,000					
	TRUST FUNDS		240,000	480,000	240,000	240,000		
					29.00 *	29.00 *		
					42.00**	42.00**		
	REVOLVING FUND		35,994,928	44,212,318	22,073,659	22,138,659		
					166.00 *	166.00 *		
	TOTAL PERM POSITIONS				159.00**	159.00**		
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		520,035,987	964,508,055	506,002,676	458,505,379	444,472,068	85.47

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* 2 YR TOTAL FY2019-21	* C U R R E N T B I E N N I U M FY2019-20 FY2020-21		BIENNIUM CHANGE AMOUNT	+	%
DEPARTMENT OF BUDGET AND FINANCE									
OPERATING									
	GENERAL FUND		5,319,474,745	6,218,165,174	3,039,186,949	3,178,978,225			
	SPECIAL FUND		93,444	741,519,000	363,944,000	377,575,000			
					69.00 *	69.00 *			
					3.00 **	3.00 **			
	TRUST FUNDS		38,729,971	50,509,962	29,996,392	20,513,570			
	INTERDEPARTMENTAL TRANSFERS		21,842,448	21,731,774	10,865,887	10,865,887			
					111.00 *	111.00 *			
					2.00 **	2.00 **			
	OTHER FUNDS		35,289,485	38,765,530	20,085,250	18,680,280			
	TOTAL OPERATING PERM POSITIONS				381.50 *	381.50 *			
	TOTAL OPERATING TEMP POSITIONS				5.00 **	5.00 **			
	TOTAL OPERATING COST		5,415,430,093	7,070,691,440	3,464,078,478	3,606,612,962	1,655,261,347		30.57

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* 2 YR TOTAL FY2019-21	* C U R R E N T B I E N N I U M FY2019-20 FY2020-21		BIENNIUM CHANGE AMOUNT + %	
DEPT OF COMMERCE & CONSUMER AFFAIRS								
OPERATING								
					516.00 *	516.00 *		
					16.00 **	16.00 **		
	SPECIAL FUND		144,909,598	173,405,478	86,820,439	86,585,039		
					6.00 **	6.00 **		
	OTHER FEDERAL FUNDS		1,460,906	500,000	250,000	250,000		
					8.00 *	8.00 *		
					5.00 **	5.00 **		
	TRUST FUNDS		12,448,401	6,139,786	3,069,893	3,069,893		
	TOTAL OPERATING PERM POSITIONS				524.00 *	524.00 *		
	TOTAL OPERATING TEMP POSITIONS				27.00 **	27.00 **		
	TOTAL OPERATING COST		158,818,905	180,045,264	90,140,332	89,904,932	21,226,359	13.37

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%	
	DEPARTMENT OF DEFENSE OPERATING					171.50 *	171.50 *		
						101.75**	101.75**		
	GENERAL FUND		40,834,097	55,068,824	27,658,206	27,410,618			
					2.00 *	2.00 *			
					3.00**	3.00**			
	FEDERAL FUNDS		21,028,858	17,902,858	9,165,479	8,737,379			
					94.50 *	94.50 *			
					106.25**	106.25**			
	OTHER FEDERAL FUNDS		117,683,237	144,844,152	72,422,076	72,422,076			
	TOTAL OPERATING PERM POSITIONS				268.00 *	268.00 *			
	TOTAL OPERATING TEMP POSITIONS				211.00**	211.00**			
	TOTAL OPERATING COST		179,546,192	217,815,834	109,245,761	108,570,073	38,269,642	21.31	
	CAPITAL INVESTMENT								
	G.O. BONDS		24,391,000	42,724,000	36,261,000	6,463,000			
	FEDERAL FUNDS		2,000						
	OTHER FEDERAL FUNDS		23,058,000	15,719,000	8,263,000	7,456,000			
	TOTAL CAPITAL INVESTMENT COST		47,451,000	58,443,000	44,524,000	13,919,000	10,992,000	23.16	
	TOTAL PROGRAMS COST AND POSITIONS								
						171.50 *	171.50 *		
						101.75**	101.75**		
	GENERAL FUND		40,834,097	55,068,824	27,658,206	27,410,618			
	G.O. BONDS		24,391,000	42,724,000	36,261,000	6,463,000			
					2.00 *	2.00 *			
					3.00**	3.00**			
	FEDERAL FUNDS		21,030,858	17,902,858	9,165,479	8,737,379			
					94.50 *	94.50 *			
					106.25**	106.25**			
	OTHER FEDERAL FUNDS		140,741,237	160,563,152	80,685,076	79,878,076			
	TOTAL PERM POSITIONS				268.00 *	268.00 *			
	TOTAL TEMP POSITIONS				211.00**	211.00**			
	TOTAL COSTS		226,997,192	276,258,834	153,769,761	122,489,073	49,261,642	21.70	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
DEPARTMENT OF EDUCATION								
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		13,216	4,013,216	6,608	4,006,608		
	TOTAL CURR LEASE PMT COST		13,216	4,013,216	6,608	4,006,608	4,000,000	30,266.34
OPERATING								
					20,166.37 *	20,221.37 *		
					2,011.50**	2,011.50**		
	GENERAL FUND		3,488,130,782	3,816,041,354	1,891,892,898	1,924,148,456		
					23.00 *	23.00 *		
	SPECIAL FUND		109,476,837	115,367,145	57,676,734	57,690,411		
					727.38 *	727.38 *		
					156.50**	156.50**		
	FEDERAL FUNDS		530,553,259	517,991,858	258,995,929	258,995,929		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		18,585,588	19,107,586	9,553,793	9,553,793		
	PRIVATE CONTRIBUTIONS		150,000	300,000	150,000	150,000		
	TRUST FUNDS		31,800,000	31,300,000	15,650,000	15,650,000		
	INTERDEPARTMENTAL TRANSFERS		15,531,272	14,991,210	7,495,605	7,495,605		
					10.00 *	10.00 *		
					2.00**	2.00**		
	REVOLVING FUND		48,167,360	51,351,417	25,669,091	25,682,326		
	TOTAL OPERATING PERM POSITIONS				20,926.75 *	20,981.75 *		
	TOTAL OPERATING TEMP POSITIONS				2,171.00**	2,171.00**		
	TOTAL OPERATING COST		4,242,395,098	4,566,450,570	2,267,084,050	2,299,366,520	324,055,472	7.64
CAPITAL INVESTMENT								
	GENERAL FUND		4,349,000					
	G.O. BONDS		840,885,000	483,500,000	249,900,000	233,600,000		
	FEDERAL FUNDS		4,800,000					
	OTHER FEDERAL FUNDS			74,000,000	74,000,000			
	PRIVATE CONTRIBUTIONS		1,000					
	TOTAL CAPITAL INVESTMENT COST		850,035,000	557,500,000	323,900,000	233,600,000	292,535,000	- 34.41
TOTAL PROGRAMS COST AND POSITIONS								
					20,166.37 *	20,221.37 *		
					2,011.50**	2,011.50**		
	GENERAL FUND		3,492,492,998	3,820,054,570	1,891,899,506	1,928,155,064		
					23.00 *	23.00 *		
	SPECIAL FUND		109,476,837	115,367,145	57,676,734	57,690,411		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	G.O. BONDS		840,885,000	483,500,000	249,900,000	233,600,000		
					727.38 *	727.38 *		
					156.50**	156.50**		
	FEDERAL FUNDS		535,353,259	517,991,858	258,995,929	258,995,929		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		18,585,588	93,107,586	83,553,793	9,553,793		
	PRIVATE CONTRIBUTIONS		151,000	300,000	150,000	150,000		
	TRUST FUNDS		31,800,000	31,300,000	15,650,000	15,650,000		
	INTERDEPARTMENTAL TRANSFERS		15,531,272	14,991,210	7,495,605	7,495,605		
					10.00 *	10.00 *		
					2.00**	2.00**		
	REVOLVING FUND		48,167,360	51,351,417	25,669,091	25,682,326		
					20,926.75 *	20,981.75 *		
					2,171.00**	2,171.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		5,092,443,314	5,127,963,786	2,590,990,658	2,536,973,128	35,520,472	0.70

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	OFFICE OF THE GOVERNOR OPERATING					22.00 *		
						23.00**		
	GENERAL FUND		6,925,270	7,484,162	3,753,711	3,730,451		
	TOTAL OPERATING PERM POSITIONS					22.00 *		
	TOTAL OPERATING TEMP POSITIONS					23.00**		
	TOTAL OPERATING COST		6,925,270	7,484,162	3,753,711	3,730,451	558,892	8.07

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
DEPARTMENT OF HAWAIIAN HOME LANDS								
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		3,500,000	3,500,000	1,750,000	1,750,000		
	TOTAL CURR LEASE PMT COST		3,500,000	3,500,000	1,750,000	1,750,000		
OPERATING								
	GENERAL FUND		46,941,460	47,514,114	23,753,947	23,760,167		
	SPECIAL FUND		9,649,418	9,649,418	4,824,709	4,824,709		
	FEDERAL FUNDS		46,637,054	46,637,054	23,318,527	23,318,527		
	TRUST FUNDS		7,481,068					
	TOTAL OPERATING PERM POSITIONS				200.00 *	200.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		110,709,000	103,800,586	51,897,183	51,903,403	6,908,414	- 6.24
CAPITAL INVESTMENT								
	G.O. BONDS		66,230,000	50,000,000	25,000,000	25,000,000		
	FEDERAL FUNDS		30,000,000					
	TOTAL CAPITAL INVESTMENT COST		96,230,000	50,000,000	25,000,000	25,000,000	46,230,000	- 48.04
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		50,441,460	51,014,114	25,503,947	25,510,167		
	SPECIAL FUND		9,649,418	9,649,418	4,824,709	4,824,709		
	G.O. BONDS		66,230,000	50,000,000	25,000,000	25,000,000		
	FEDERAL FUNDS		76,637,054	46,637,054	23,318,527	23,318,527		
	TRUST FUNDS		7,481,068					
	TOTAL PERM POSITIONS				204.00 *	204.00 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		210,439,000	157,300,586	78,647,183	78,653,403	53,138,414	- 25.25

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
DEPARTMENT OF HUMAN SERVICES								
OPERATING								
					1,149.35 *	1,149.35 *		
					23.97**	23.97**		
	GENERAL FUND		2,489,163,617	2,588,242,759	1,266,146,264	1,322,096,495		
					0.56 *	0.56 *		
	SPECIAL FUND		10,423,580	13,853,646	6,926,823	6,926,823		
					1,080.84 *	1,080.84 *		
					78.03**	78.03**		
	FEDERAL FUNDS		3,774,073,328	4,622,662,218	2,310,647,456	2,312,014,762		
	OTHER FEDERAL FUNDS		34,221,321	35,778,424	17,889,212	17,889,212		
	PRIVATE CONTRIBUTIONS		20,000	20,000	10,000	10,000		
	INTERDEPARTMENTAL TRANSFERS		11,765,430	14,338,962	7,169,481	7,169,481		
					66.00 *	66.00 *		
					20.00**	20.00**		
	REVOLVING FUND		20,219,251	24,774,682	12,386,672	12,388,010		
	TOTAL OPERATING PERM POSITIONS				2,296.75 *	2,296.75 *		
	TOTAL OPERATING TEMP POSITIONS				122.00**	122.00**		
	TOTAL OPERATING COST		6,339,886,527	7,299,670,691	3,621,175,908	3,678,494,783	959,784,164	15.14
CAPITAL INVESTMENT								
	G.O. BONDS		47,296,000	72,525,000	37,525,000	35,000,000		
	TOTAL CAPITAL INVESTMENT COST		47,296,000	72,525,000	37,525,000	35,000,000	25,229,000	53.34
TOTAL PROGRAMS COST AND POSITIONS								
					1,149.35 *	1,149.35 *		
					23.97**	23.97**		
	GENERAL FUND		2,489,163,617	2,588,242,759	1,266,146,264	1,322,096,495		
					0.56 *	0.56 *		
	SPECIAL FUND		10,423,580	13,853,646	6,926,823	6,926,823		
	G.O. BONDS		47,296,000	72,525,000	37,525,000	35,000,000		
					1,080.84 *	1,080.84 *		
					78.03**	78.03**		
	FEDERAL FUNDS		3,774,073,328	4,622,662,218	2,310,647,456	2,312,014,762		
	OTHER FEDERAL FUNDS		34,221,321	35,778,424	17,889,212	17,889,212		
	PRIVATE CONTRIBUTIONS		20,000	20,000	10,000	10,000		
	INTERDEPARTMENTAL TRANSFERS		11,765,430	14,338,962	7,169,481	7,169,481		
					66.00 *	66.00 *		
					20.00**	20.00**		
	REVOLVING FUND		20,219,251	24,774,682	12,386,672	12,388,010		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M 2 YR TOTAL FY2019-21	FY2019-20	* FY2020-21	BIENNIUM CHANGE AMOUNT	+	%
					2,296.75 *	2,296.75 *			
					122.00**	122.00**			
			6,387,182,527	7,372,195,691	3,658,700,908	3,713,494,783	985,013,164		15.42

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* 2 YR TOTAL FY2019-21	* C U R R E N T B I E N N I U M FY2019-20 FY2020-21		BIENNIUM CHANGE AMOUNT + %	
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT								
OPERATING								
	GENERAL FUND		37,882,625	41,374,572	20,647,638	20,726,934		
	SPECIAL FUND		757,072	1,400,000	700,000	700,000		
	INTERDEPARTMENTAL TRANSFERS		5,453,251	10,322,428	5,161,214	5,161,214		
	TOTAL OPERATING PERM POSITIONS				104.00 *	104.00 *		
	TOTAL OPERATING COST		44,092,948	53,097,000	26,508,852	26,588,148	9,004,052	20.42

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	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							
	GENERAL FUND		1,259,838,955	1,305,399,807	650,901,357	654,498,450		
					2,304.76 *	2,434.76 *		
					232.50**	232.50**		
					2,986.75 *	2,986.75 *		
					27.00**	27.00**		
	SPECIAL FUND		1,557,657,866	1,591,558,548	794,496,952	797,061,596		
					191.86 *	191.86 *		
					81.90**	81.90**		
	FEDERAL FUNDS		221,156,791	211,352,505	129,427,073	81,925,432		
					79.50 *	79.50 *		
					135.35**	125.85**		
	OTHER FEDERAL FUNDS		122,648,345	117,756,793	68,858,060	48,898,733		
					10.00 *	10.00 *		
					3.00**	3.00**		
	INTERDEPARTMENTAL TRANSFERS		8,444,062	10,054,630	5,025,426	5,029,204		
					53.00 *	53.00 *		
	REVOLVING FUND		423,189,424	423,930,490	211,965,245	211,965,245		
	TOTAL OPERATING PERM POSITIONS				5,625.87 *	5,755.87 *		
	TOTAL OPERATING TEMP POSITIONS				479.75**	470.25**		
	TOTAL OPERATING COST		3,592,935,443	3,660,052,773	1,860,674,113	1,799,378,660	67,117,330	1.87
	CAPITAL INVESTMENT							
	G.O. BONDS		88,333,000	125,794,000	52,724,000	73,070,000		
	FEDERAL FUNDS		37,169,000	47,076,000	23,538,000	23,538,000		
	TOTAL CAPITAL INVESTMENT COST		125,502,000	172,870,000	76,262,000	96,608,000	47,368,000	37.74
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		1,259,838,955	1,305,399,807	650,901,357	654,498,450		
					2,304.76 *	2,434.76 *		
					232.50**	232.50**		
					2,986.75 *	2,986.75 *		
					27.00**	27.00**		
	SPECIAL FUND		1,581,043,866	1,613,350,548	805,392,952	807,957,596		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT + %
	G.O. BONDS		88,333,000	125,794,000	52,724,000	73,070,000	
					191.86 *	191.86 *	
					81.90**	81.90**	
	FEDERAL FUNDS		258,325,791	258,428,505	152,965,073	105,463,432	
					79.50 *	79.50 *	
					135.35**	125.85**	
	OTHER FEDERAL FUNDS		122,648,345	117,756,793	68,858,060	48,898,733	
					10.00 *	10.00 *	
					3.00**	3.00**	
	INTERDEPARTMENTAL TRANSFERS		8,444,062	10,054,630	5,025,426	5,029,204	
					53.00 *	53.00 *	
	REVOLVING FUND		423,189,424	423,930,490	211,965,245	211,965,245	
					5,625.87 *	5,755.87 *	
					479.75**	470.25**	
	TOTAL PERM POSITIONS						
	TOTAL TEMP POSITIONS						
	TOTAL COSTS		3,741,823,443	3,854,714,773	1,947,832,113	1,906,882,660	112,891,330 3.02

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
DEPT OF LABOR AND INDUSTRIAL RELATIONS								
OPERATING								
					191.11 *	191.11 *		
					14.12**	14.12**		
	GENERAL FUND		40,300,870	52,460,983	24,567,470	27,893,513		
					22.00**	22.00**		
	SPECIAL FUND		17,595,711	19,072,640	9,536,320	9,536,320		
					219.87 *	219.87 *		
					17.00**	17.00**		
	FEDERAL FUNDS		57,933,020	79,586,104	39,793,052	39,793,052		
					73.57 *	73.57 *		
					7.88**	7.88**		
	OTHER FEDERAL FUNDS		9,891,184	22,294,948	11,147,474	11,147,474		
					20.00 *	20.00 *		
	COUNTY FUNDS		2,914,745	4,000,000	2,000,000	2,000,000		
					11.00 *	11.00 *		
					5.00**	5.00**		
	TRUST FUNDS		576,637,459	764,005,244	382,002,622	382,002,622		
					12.00 *	12.00 *		
					20.00**	20.00**		
	INTERDEPARTMENTAL TRANSFERS		4,081,073	5,775,188	2,887,594	2,887,594		
					22.00 *	22.00 *		
					0.50**	0.50**		
	REVOLVING FUND		94,986	6,245,248	3,122,624	3,122,624		
	TOTAL OPERATING PERM POSITIONS				549.55 *	549.55 *		
	TOTAL OPERATING TEMP POSITIONS				86.50**	86.50**		
	TOTAL OPERATING COST		709,449,048	953,440,355	475,057,156	478,383,199	243,991,307	34.39
CAPITAL INVESTMENT								
	G.O. BONDS		20,889,000					
	TOTAL CAPITAL INVESTMENT COST		20,889,000				20,889,000	- 100.00
TOTAL PROGRAMS COST AND POSITIONS								
					191.11 *	191.11 *		
					14.12**	14.12**		
	GENERAL FUND		40,300,870	52,460,983	24,567,470	27,893,513		
					22.00**	22.00**		
	SPECIAL FUND		17,595,711	19,072,640	9,536,320	9,536,320		
	G.O. BONDS		20,889,000					
					219.87 *	219.87 *		
					17.00**	17.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	FEDERAL FUNDS		57,933,020	79,586,104	39,793,052	39,793,052		
					73.57 *	73.57 *		
					7.88**	7.88**		
	OTHER FEDERAL FUNDS		9,891,184	22,294,948	11,147,474	11,147,474		
					20.00 *	20.00 *		
	COUNTY FUNDS		2,914,745	4,000,000	2,000,000	2,000,000		
					11.00 *	11.00 *		
					5.00**	5.00**		
	TRUST FUNDS		576,637,459	764,005,244	382,002,622	382,002,622		
					12.00 *	12.00 *		
					20.00**	20.00**		
	INTERDEPARTMENTAL TRANSFERS		4,081,073	5,775,188	2,887,594	2,887,594		
					22.00 *	22.00 *		
					0.50**	0.50**		
	REVOLVING FUND		94,986	6,245,248	3,122,624	3,122,624		
					549.55 *	549.55 *		
					86.50**	86.50**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		730,338,048	953,440,355	475,057,156	478,383,199	223,102,307	30.55

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
DEPARTMENT OF LAND AND NATURAL RESOURCES								
OPERATING								
					575.00 *	575.00 *		
					55.00**	55.00**		
	GENERAL FUND		116,621,564	130,742,708	65,240,566	65,502,142		
					321.00 *	321.00 *		
					4.25**	4.25**		
	SPECIAL FUND		128,342,186	151,213,842	75,229,445	75,984,397		
					31.50 *	31.50 *		
					18.75**	18.75**		
	FEDERAL FUNDS		20,055,414	30,231,130	14,978,065	15,253,065		
					5.50 *	5.50 *		
					6.00**	6.00**		
	OTHER FEDERAL FUNDS		11,247,990	22,445,622	13,127,811	9,317,811		
					1.00**	1.00**		
	TRUST FUNDS		600,107	784,280	392,140	392,140		
					7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		1,679,079	3,372,112	1,686,056	1,686,056		
					3.00 *	3.00 *		
	REVOLVING FUND		1,188,560	1,354,996	676,835	678,161		
	TOTAL OPERATING PERM POSITIONS				936.00 *	936.00 *		
	TOTAL OPERATING TEMP POSITIONS				92.00**	92.00**		
	TOTAL OPERATING COST		279,734,900	340,144,690	171,330,918	168,813,772	60,409,790	21.60
CAPITAL INVESTMENT								
	SPECIAL FUND		3,000,000	2,600,000	1,100,000	1,500,000		
	G.O. BONDS		79,101,000	42,625,000	21,133,000	21,492,000		
	FEDERAL FUNDS		21,900,000	1,000,000	500,000	500,000		
	PRIVATE CONTRIBUTIONS		4,650,000	4,250,000	1,250,000	3,000,000		
	COUNTY FUNDS		1,000,000					
	TRUST FUNDS		1,150,000	4,000,000		4,000,000		
	TOTAL CAPITAL INVESTMENT COST		110,801,000	54,475,000	23,983,000	30,492,000	56,326,000	- 50.84
TOTAL PROGRAMS COST AND POSITIONS								
					575.00 *	575.00 *		
					55.00**	55.00**		
	GENERAL FUND		116,621,564	130,742,708	65,240,566	65,502,142		
					321.00 *	321.00 *		
					4.25**	4.25**		
	SPECIAL FUND		131,342,186	153,813,842	76,329,445	77,484,397		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	G.O. BONDS		79,101,000	42,625,000	21,133,000	21,492,000		
					31.50 *	31.50 *		
					18.75**	18.75**		
	FEDERAL FUNDS		41,955,414	31,231,130	15,478,065	15,753,065		
					5.50 *	5.50 *		
					6.00**	6.00**		
	OTHER FEDERAL FUNDS		11,247,990	22,445,622	13,127,811	9,317,811		
	PRIVATE CONTRIBUTIONS		4,650,000	4,250,000	1,250,000	3,000,000		
	COUNTY FUNDS		1,000,000					
					1.00**	1.00**		
	TRUST FUNDS		1,750,107	4,784,280	392,140	4,392,140		
					7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		1,679,079	3,372,112	1,686,056	1,686,056		
					3.00 *	3.00 *		
	REVOLVING FUND		1,188,560	1,354,996	676,835	678,161		
		TOTAL PERM POSITIONS			936.00 *	936.00 *		
		TOTAL TEMP POSITIONS			92.00**	92.00**		
		TOTAL COSTS	390,535,900	394,619,690	195,313,918	199,305,772	4,083,790	1.05

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	OFFICE OF THE LIEUTENANT GOVERNOR OPERATING							
					3.00 *	3.00 *		
					10.00**	10.00**		
	GENERAL FUND		2,002,192	1,955,110	977,555	977,555		
	TOTAL OPERATING PERM POSITIONS				3.00 *	3.00 *		
	TOTAL OPERATING TEMP POSITIONS				10.00**	10.00**		
	TOTAL OPERATING COST		2,002,192	1,955,110	977,555	977,555	47,082	- 2.35

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
DEPARTMENT OF PUBLIC SAFETY								
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		3,809,975	3,712,012	1,856,006	1,856,006		
	TOTAL CURR LEASE PMT COST		3,809,975	3,712,012	1,856,006	1,856,006	97,963	- 2.57
OPERATING								
	GENERAL FUND		516,301,867	539,303,197	268,939,101	270,364,096		
	SPECIAL FUND		4,094,193	6,232,466	3,116,233	3,116,233		
	FEDERAL FUNDS		1,813,167	3,231,978	1,615,989	1,615,989		
	OTHER FEDERAL FUNDS		1,288,315	2,118,630	1,059,315	1,059,315		
	COUNTY FUNDS		326,954	419,442	209,721	209,721		
	TRUST FUNDS		130,504	150,130	75,065	75,065		
	INTERDEPARTMENTAL TRANSFERS		13,058,898	16,864,176	8,012,146	8,852,030		
	REVOLVING FUND		16,698,179	22,610,990	11,305,495	11,305,495		
	TOTAL OPERATING PERM POSITIONS				2,749.60 *	2,749.60 *		
	TOTAL OPERATING TEMP POSITIONS				49.00**	49.00**		
	TOTAL OPERATING COST		553,712,077	590,931,009	294,333,065	296,597,944	37,218,932	6.72
CAPITAL INVESTMENT								
	G.O. BONDS		123,210,000	52,793,000	29,793,000	23,000,000		
	TOTAL CAPITAL INVESTMENT COST		123,210,000	52,793,000	29,793,000	23,000,000	70,417,000	- 57.15
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		520,111,842	543,015,209	270,795,107	272,220,102		
	SPECIAL FUND		4,094,193	6,232,466	3,116,233	3,116,233		
	G.O. BONDS		123,210,000	52,793,000	29,793,000	23,000,000		
	FEDERAL FUNDS		1,813,167	3,231,978	1,615,989	1,615,989		
	OTHER FEDERAL FUNDS		1,288,315	2,118,630	1,059,315	1,059,315		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* 2 YR TOTAL FY2019-21	* C U R R E N T B I E N N I U M FY2019-20 FY2020-21		BIENNIUM CHANGE AMOUNT + %		
					3.00**	3.00**			
	COUNTY FUNDS		326,954	419,442	209,721	209,721			
	TRUST FUNDS		130,504	150,130	75,065	75,065			
					80.00 *	80.00 *			
	INTERDEPARTMENTAL TRANSFERS		13,058,898	16,864,176	8,012,146	8,852,030			
					10.00 *	10.00 *			
					42.00**	42.00**			
	REVOLVING FUND		16,698,179	22,610,990	11,305,495	11,305,495			
					2,749.60 *	2,749.60 *			
					49.00**	49.00**			
	TOTAL PERM POSITIONS								
	TOTAL TEMP POSITIONS								
	TOTAL COSTS		680,732,052	647,436,021	325,982,071	321,453,950	33,296,031	-	4.89

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* 2 YR TOTAL FY2019-21	C U R R E N T B I E N N I U M FY2019-20	* FY2020-21	BIENNIUM CHANGE AMOUNT	+	%
	SUBSIDIES								
	OPERATING								
	GENERAL FUND		1,626,000						
	TOTAL OPERATING COST		1,626,000				1,626,000	-	100.00
	CAPITAL INVESTMENT								
	G.O. BONDS		29,500,000	125,000,000	125,000,000				
	COUNTY FUNDS		2,000,000						
	TOTAL CAPITAL INVESTMENT COST		31,500,000	125,000,000	125,000,000		93,500,000		296.83
	TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		1,626,000						
	G.O. BONDS		29,500,000	125,000,000	125,000,000				
	COUNTY FUNDS		2,000,000						
		TOTAL PERM POSITIONS			0.00 *	0.00 *			
		TOTAL TEMP POSITIONS			0.00**	0.00**			
		TOTAL COSTS	33,126,000	125,000,000	125,000,000		91,874,000		277.35

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %	
	DEPARTMENT OF TAXATION OPERATING					400.00 *	400.00 *		
						123.00**	123.00**		
	GENERAL FUND		55,392,762	67,401,184	33,120,592	34,280,592			
						13.00**	13.00**		
	SPECIAL FUND		3,987,216	6,290,272	3,145,136	3,145,136			
	TOTAL OPERATING PERM POSITIONS					400.00 *	400.00 *		
	TOTAL OPERATING TEMP POSITIONS					136.00**	136.00**		
	TOTAL OPERATING COST		59,379,978	73,691,456	36,265,728	37,425,728	14,311,478	24.10	
	CAPITAL INVESTMENT G.O. BONDS		17,046,000						
	TOTAL CAPITAL INVESTMENT COST		17,046,000				17,046,000	- 100.00	
	TOTAL PROGRAMS COST AND POSITIONS								
						400.00 *	400.00 *		
						123.00**	123.00**		
	GENERAL FUND		55,392,762	67,401,184	33,120,592	34,280,592			
						13.00**	13.00**		
	SPECIAL FUND		3,987,216	6,290,272	3,145,136	3,145,136			
	G.O. BONDS		17,046,000						
	TOTAL PERM POSITIONS					400.00 *	400.00 *		
	TOTAL TEMP POSITIONS					136.00**	136.00**		
	TOTAL COSTS		76,425,978	73,691,456	36,265,728	37,425,728	2,734,522	- 3.58	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* 2 YR TOTAL FY2019-21	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE AMOUNT	+	%
					FY2019-20	FY2020-21			
DEPARTMENT OF TRANSPORTATION									
	CURRENT LEASE PAYMENTS								
	SPECIAL FUND		40,091,718	51,155,903	24,800,715	26,355,188			
	TOTAL CURR LEASE PMT COST		40,091,718	51,155,903	24,800,715	26,355,188	11,064,185		27.60
OPERATING									
	GENERAL FUND		14,929,000						
					2,371.20 *	2,379.20 *			
					14.00 **	14.00 **			
	SPECIAL FUND		1,920,200,177	2,035,002,853	999,383,105	1,035,619,748			
					7.00 *	7.00 *			
					1.00 **	1.00 **			
	FEDERAL FUNDS		53,457,486	59,516,797	29,687,035	29,829,762			
					0.80 *	0.80 *			
	OTHER FEDERAL FUNDS		802,723	1,509,978	754,989	754,989			
	PRIVATE CONTRIBUTIONS		1,465,862	1,486,134	743,067	743,067			
	TOTAL OPERATING PERM POSITIONS				2,379.00 *	2,387.00 *			
	TOTAL OPERATING TEMP POSITIONS				15.00 **	15.00 **			
	TOTAL OPERATING COST		1,990,855,248	2,097,515,762	1,030,568,196	1,066,947,566	106,660,514		5.36
CAPITAL INVESTMENT									
	SPECIAL FUND		103,427,000	40,540,000	20,270,000	20,270,000			
	G.O. BONDS		10,500,000						
	REVENUE BONDS		1,652,366,000	1,309,009,000	692,565,000	616,444,000			
	FEDERAL FUNDS		878,459,000	213,443,000	140,222,000	73,221,000			
	OTHER FEDERAL FUNDS		6,000						
	PRIVATE CONTRIBUTIONS		5,003,000	40,000	20,000	20,000			
	OTHER FUNDS		100,450,000	80,900,000	80,750,000	150,000			
	TOTAL CAPITAL INVESTMENT COST		2,750,211,000	1,643,932,000	933,827,000	710,105,000	1,106,279,000	-	40.23
TOTAL PROGRAMS COST AND POSITIONS									
	GENERAL FUND		14,929,000						
					2,371.20 *	2,379.20 *			
					14.00 **	14.00 **			
	SPECIAL FUND		2,063,718,895	2,126,698,756	1,044,453,820	1,082,244,936			
	G.O. BONDS		10,500,000						
	REVENUE BONDS		1,652,366,000	1,309,009,000	692,565,000	616,444,000			
					7.00 *	7.00 *			
					1.00 **	1.00 **			
	FEDERAL FUNDS		931,916,486	272,959,797	169,909,035	103,050,762			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* 2 YR TOTAL FY2019-21	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE AMOUNT + %	
					FY2019-20	FY2020-21		
					0.80 *	0.80 *		
	OTHER FEDERAL FUNDS		808,723	1,509,978	754,989	754,989		
	PRIVATE CONTRIBUTIONS		6,468,862	1,526,134	763,067	763,067		
	OTHER FUNDS		100,450,000	80,900,000	80,750,000	150,000		
		TOTAL PERM POSITIONS			2,379.00 *	2,387.00 *		
		TOTAL TEMP POSITIONS			15.00 **	15.00 **		
		TOTAL COSTS	4,781,157,966	3,792,603,665	1,989,195,911	1,803,407,754	988,554,301	- 20.68

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	UNIVERSITY OF HAWAII							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		270,000					
	TOTAL CURR LEASE PMT COST		270,000				270,000	- 100.00
	OPERATING							
	GENERAL FUND		969,619,370	1,093,066,916	542,844,556	550,222,360		
					534.25 *	534.25 *		
					9.50 **	9.50 **		
	SPECIAL FUND		1,003,416,535	1,161,027,858	580,109,957	580,917,901		
					82.56 *	82.56 *		
					4.00 **	4.00 **		
	FEDERAL FUNDS		21,708,054	27,285,470	13,642,735	13,642,735		
					51.75 *	51.75 *		
	REVOLVING FUND		184,573,805	214,999,953	107,471,442	107,528,511		
	TOTAL OPERATING PERM POSITIONS				7,322.49 *	7,322.49 *		
	TOTAL OPERATING TEMP POSITIONS				129.25 **	129.25 **		
	TOTAL OPERATING COST		2,179,317,764	2,496,380,197	1,244,068,690	1,252,311,507	317,062,433	14.55
	CAPITAL INVESTMENT							
	G.O. BONDS		352,993,000	300,000,000	150,000,000	150,000,000		
	PRIVATE CONTRIBUTIONS		10,000,000					
	TOTAL CAPITAL INVESTMENT COST		362,993,000	300,000,000	150,000,000	150,000,000	62,993,000	- 17.35
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		969,619,370	1,093,066,916	542,844,556	550,222,360		
					534.25 *	534.25 *		
					9.50 **	9.50 **		
	SPECIAL FUND		1,003,686,535	1,161,027,858	580,109,957	580,917,901		
	G.O. BONDS		352,993,000	300,000,000	150,000,000	150,000,000		
					82.56 *	82.56 *		
					4.00 **	4.00 **		
	FEDERAL FUNDS		21,708,054	27,285,470	13,642,735	13,642,735		
	PRIVATE CONTRIBUTIONS		10,000,000					
	REVOLVING FUND		184,573,805	214,999,953	107,471,442	107,528,511		
					51.75 *	51.75 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M 2 YR TOTAL FY2019-21	FY2019-20	* FY2020-21	BIENNIUM CHANGE AMOUNT	+	%
						7,322.49 *	7,322.49 *		
						129.25 **	129.25 **		
			2,542,580,764	2,796,380,197	1,394,068,690	1,402,311,507	253,799,433		9.98



Program ID Totals

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
010301	FINANCIAL ASSISTANCE FOR AGRICULTURE OPERATING	AGR101						
	GENERAL FUND		1,500,000			9.00 *	9.00 *	
	SPECIAL FUND		2,729,210	2,721,964	1,360,982	1,360,982		
	REVOLVING FUND		7,198,119	11,000,000	5,500,000	5,500,000		
	TOTAL OPERATING PERM POSITIONS					9.00 *	9.00 *	
	TOTAL OPERATING COST		11,427,329	13,721,964	6,860,982	6,860,982	2,294,635	20.08
	CAPITAL INVESTMENT							
	G.O. BONDS			12,500,000	7,500,000	5,000,000		
	TOTAL CAPITAL INVESTMENT COST			12,500,000	7,500,000	5,000,000	12,500,000	
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		1,500,000			9.00 *	9.00 *	
	SPECIAL FUND		2,729,210	2,721,964	1,360,982	1,360,982		
	G.O. BONDS			12,500,000	7,500,000	5,000,000		
	REVOLVING FUND		7,198,119	11,000,000	5,500,000	5,500,000		
	TOTAL PERM POSITIONS					9.00 *	9.00 *	
	TOTAL TEMP POSITIONS					0.00**	0.00**	
	TOTAL COSTS		11,427,329	26,221,964	14,360,982	11,860,982	14,794,635	129.47
01030201	PLANT PEST AND DISEASE CONTROL OPERATING	AGR122						
	GENERAL FUND		9,964,401	11,759,778	5,825,055	5,934,723		
	SPECIAL FUND		16,179,277	16,916,488	8,452,184	8,464,304		
	FEDERAL FUNDS		2,066					
	OTHER FEDERAL FUNDS		750,609	1,056,824	528,412	528,412		
	TRUST FUNDS		512,962	1,025,924	512,962	512,962		
	INTERDEPARTMENTAL TRANSFERS		212,095	424,190	212,095	212,095		
	REVOLVING FUND		50,360	100,720	50,360	50,360		
	TOTAL OPERATING PERM POSITIONS					124.00 *	124.00 *	
	TOTAL OPERATING TEMP POSITIONS					2.00**	2.00**	
	TOTAL OPERATING COST		27,671,770	31,283,924	15,581,068	15,702,856	3,612,154	13.05

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	CAPITAL INVESTMENT							
	G.O. BONDS		788,000	150,000	150,000			
	TOTAL CAPITAL INVESTMENT COST		788,000	150,000	150,000		638,000	- 80.96
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		9,964,401	11,759,778	5,825,055	5,934,723		
	SPECIAL FUND		16,179,277	16,916,488	8,452,184	8,464,304		
	G.O. BONDS		788,000	150,000	150,000			
	FEDERAL FUNDS		2,066					
	OTHER FEDERAL FUNDS		750,609	1,056,824	528,412	528,412		
	TRUST FUNDS		512,962	1,025,924	512,962	512,962		
	INTERDEPARTMENTAL TRANSFERS		212,095	424,190	212,095	212,095		
	REVOLVING FUND		50,360	100,720	50,360	50,360		
		TOTAL PERM POSITIONS			124.00 *	124.00 *		
		TOTAL TEMP POSITIONS			2.00**	2.00**		
		TOTAL COSTS	28,459,770	31,433,924	15,731,068	15,702,856	2,974,154	10.45
0103020201	RABIES QUARANTINE OPERATING	AGR131						
					36.32 *	36.32 *		
					1.25**	1.25**		
	SPECIAL FUND		7,800,449	8,306,158	4,147,018	4,159,140		
	TOTAL OPERATING PERM POSITIONS				36.32 *	36.32 *		
	TOTAL OPERATING TEMP POSITIONS				1.25**	1.25**		
	TOTAL OPERATING COST		7,800,449	8,306,158	4,147,018	4,159,140	505,709	6.48
	CAPITAL INVESTMENT							
	G.O. BONDS		101,000	200,000	200,000			
	TOTAL CAPITAL INVESTMENT COST		101,000	200,000	200,000		99,000	98.02
	TOTAL PROGRAMS COST AND POSITIONS							
					36.32 *	36.32 *		
					1.25**	1.25**		
	SPECIAL FUND		7,800,449	8,306,158	4,147,018	4,159,140		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	G.O. BONDS		101,000	200,000	200,000			
	TOTAL PERM POSITIONS				36.32 *	36.32 *		
	TOTAL TEMP POSITIONS				1.25**	1.25**		
	TOTAL COSTS		7,901,449	8,506,158	4,347,018	4,159,140	604,709	7.65
0103020202	ANIMAL DISEASE CONTROL OPERATING	AGR132						
	GENERAL FUND		2,743,450	3,208,734	1,594,651	1,614,083		
	SPECIAL FUND		196,952	290,148	145,074	145,074		
	OTHER FEDERAL FUNDS		516,500	876,876	438,438	438,438		
	TOTAL OPERATING PERM POSITIONS				22.68 *	22.68 *		
	TOTAL OPERATING TEMP POSITIONS				3.00 *	3.00 *		
	TOTAL OPERATING COST		3,456,902	4,375,758	2,178,163	2,197,595	918,856	26.58
	CAPITAL INVESTMENT							
	G.O. BONDS		500,000	500,000	500,000			
	TOTAL CAPITAL INVESTMENT COST		500,000	500,000	500,000			0.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		2,743,450	3,208,734	1,594,651	1,614,083		
	SPECIAL FUND		196,952	290,148	145,074	145,074		
	G.O. BONDS		500,000	500,000	500,000			
	OTHER FEDERAL FUNDS		516,500	876,876	438,438	438,438		
	TOTAL PERM POSITIONS				25.68 *	25.68 *		
	TOTAL TEMP POSITIONS				3.00**	3.00**		
	TOTAL COSTS		3,956,902	4,875,758	2,678,163	2,197,595	918,856	23.22
01030302	QUALITY AND PRICE ASSURANCE OPERATING	AGR151						
	GENERAL FUND		2,696,650	3,370,714	1,685,357	1,685,357		
					20.00 *	20.00 *		
					3.00 *	3.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	SPECIAL FUND		504,582	899,602	449,301	450,301		
	OTHER FEDERAL FUNDS		174,060	277,248	138,624	138,624		
	TRUST FUNDS		312,366	600,000	300,000	300,000		
					10.00**	10.00**		
	REVOLVING FUND		884,063	1,200,879	599,020	601,859		
	TOTAL OPERATING PERM POSITIONS				23.00 *	23.00 *		
	TOTAL OPERATING TEMP POSITIONS				10.00**	10.00**		
	TOTAL OPERATING COST		4,571,721	6,348,443	3,172,302	3,176,141	1,776,722	38.86
01030303	AGRICULTURAL DEVELOPMENT AND MARKETING OPERATING	AGR171						
					13.00 *	13.00 *		
	GENERAL FUND		2,830,679	3,416,234	1,708,117	1,708,117		
	SPECIAL FUND		1,120,464	840,000	420,000	420,000		
	FEDERAL FUNDS		1,381,857	2,014,006	1,007,003	1,007,003		
	OTHER FEDERAL FUNDS		220,000	440,000	220,000	220,000		
	TOTAL OPERATING PERM POSITIONS				13.00 *	13.00 *		
	TOTAL OPERATING COST		5,553,000	6,710,240	3,355,120	3,355,120	1,157,240	20.84
01030401	AGRICULTURAL RESOURCE MANAGEMENT OPERATING	AGR141						
					7.50 *	7.50 *		
	GENERAL FUND		1,070,218	1,409,576	704,788	704,788		
					24.50 *	24.50 *		
	SPECIAL FUND		4,399,847	5,746,538	2,867,209	2,879,329		
					7.00 *	7.00 *		
	REVOLVING FUND		2,106,262	2,481,863	1,239,512	1,242,351		
	TOTAL OPERATING PERM POSITIONS				39.00 *	39.00 *		
	TOTAL OPERATING COST		7,576,327	9,637,977	4,811,509	4,826,468	2,061,650	27.21
	CAPITAL INVESTMENT							
	G.O. BONDS		11,750,000	16,200,000	4,350,000	11,850,000		
	PRIVATE CONTRIBUTIONS			500,000	150,000	350,000		
	TOTAL CAPITAL INVESTMENT COST		11,750,000	16,700,000	4,500,000	12,200,000	4,950,000	42.13
	TOTAL PROGRAMS COST AND POSITIONS				7.50 *	7.50 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	GENERAL FUND		1,070,218	1,409,576	704,788	704,788		
					24.50 *	24.50 *		
	SPECIAL FUND		4,399,847	5,746,538	2,867,209	2,879,329		
	G.O. BONDS		11,750,000	16,200,000	4,350,000	11,850,000		
	PRIVATE CONTRIBUTIONS			500,000	150,000	350,000		
					7.00 *	7.00 *		
	REVOLVING FUND		2,106,262	2,481,863	1,239,512	1,242,351		
					39.00 *	39.00 *		
	TOTAL TEMP POSITIONS				0.00 **	0.00 **		
	TOTAL COSTS		19,326,327	26,337,977	9,311,509	17,026,468	7,011,650	36.28
01030402	AGRIBUSINESS DEVELOPMENT AND RESEARCH OPERATING	AGR161						
					2.00 **	2.00 **		
	GENERAL FUND		1,200,894	300,586	150,293	150,293		
	SPECIAL FUND		921,095	1,000,000	500,000	500,000		
					14.00 **	14.00 **		
	REVOLVING FUND		7,144,744	9,653,941	4,866,087	4,787,854		
					16.00 **	16.00 **		
	TOTAL OPERATING TEMP POSITIONS				16.00 **	16.00 **		
	TOTAL OPERATING COST		9,266,733	10,954,527	5,516,380	5,438,147	1,687,794	18.21
	CAPITAL INVESTMENT							
	G.O. BONDS		42,752,000					
	TOTAL CAPITAL INVESTMENT COST		42,752,000				42,752,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					2.00 **	2.00 **		
	GENERAL FUND		1,200,894	300,586	150,293	150,293		
	SPECIAL FUND		921,095	1,000,000	500,000	500,000		
	G.O. BONDS		42,752,000					
					14.00 **	14.00 **		
	REVOLVING FUND		7,144,744	9,653,941	4,866,087	4,787,854		
					0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				16.00 **	16.00 **		
	TOTAL COSTS		52,018,733	10,954,527	5,516,380	5,438,147	41,064,206	- 78.94
01030403	GENERAL ADMINISTRATION FOR AGRICULTURE OPERATING	AGR192						
					27.00 *	27.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	GENERAL FUND		4,612,156	4,369,972	2,184,986	2,184,986		
	SPECIAL FUND		2,263,850	2,489,980	1,244,990	1,244,990		
	TOTAL OPERATING PERM POSITIONS				33.00 *	33.00 *		
	TOTAL OPERATING COST		6,876,006	6,859,952	3,429,976	3,429,976	16,054	- 0.23
	CAPITAL INVESTMENT							
	SPECIAL FUND		300,000					
	G.O. BONDS		3,108,000	5,150,000	3,300,000	1,850,000		
	TOTAL CAPITAL INVESTMENT COST		3,408,000	5,150,000	3,300,000	1,850,000	1,742,000	51.12
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		4,612,156	4,369,972	2,184,986	2,184,986		
	SPECIAL FUND		2,563,850	2,489,980	1,244,990	1,244,990		
	G.O. BONDS		3,108,000	5,150,000	3,300,000	1,850,000		
	TOTAL PERM POSITIONS				33.00 *	33.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		10,284,006	12,009,952	6,729,976	5,279,976	1,725,946	16.78
010403	AQUACULTURE DEVELOPMENT PROGRAM OPERATING	AGR153						
	GENERAL FUND		622,467	673,110	336,555	336,555		
	SPECIAL FUND		219,979	250,000	125,000	125,000		
	TOTAL OPERATING PERM POSITIONS				4.00 *	4.00 *		
	TOTAL OPERATING COST		842,446	923,110	461,555	461,555	80,664	9.57
040102	PESTICIDES OPERATING	AGR846						
	GENERAL FUND		2,991,933	2,089,724	1,044,862	1,044,862		
	OTHER FEDERAL FUNDS		854,238	929,258	464,629	464,629		
					17.00 *	17.00 *		
					2.00 *	2.00 *		
					1.00**	1.00**		
					11.00 *	11.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	REVOLVING FUND		2,810,251	3,783,725	1,890,443	1,893,282		
	TOTAL OPERATING PERM POSITIONS				30.00 *	30.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		6,656,422	6,802,707	3,399,934	3,402,773	146,285	2.20
10010402	MEASUREMENT STANDARDS OPERATING	AGR812						
	GENERAL FUND		697,955	793,128	396,217	396,911		
	SPECIAL FUND		519,612	732,000	366,000	366,000		
	TOTAL OPERATING PERM POSITIONS				10.00 *	10.00 *		
	TOTAL OPERATING COST		1,217,567	1,525,128	762,217	762,911	307,561	25.26
070102	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS OPERATING	AGS807						
	GENERAL FUND		10,114,825	11,499,090	5,715,743	5,783,347		
	INTERDEPARTMENTAL TRANSFERS		3,133,300	3,580,868	1,790,434	1,790,434		
	TOTAL OPERATING PERM POSITIONS				87.00 *	87.00 *		
	TOTAL OPERATING COST		13,248,125	15,079,958	7,506,177	7,573,781	1,831,833	13.83
080103	STATE FOUNDATION ON CULTURE AND THE ARTS OPERATING	AGS881						
	GENERAL FUND		2,446,496	1,912,884	956,442	956,442		
	SPECIAL FUND		8,641,056	11,147,250	5,573,625	5,573,625		
	FEDERAL FUNDS		1,429,520	1,513,604	756,802	756,802		
	OTHER FEDERAL FUNDS		606,936	1,213,872	606,936	606,936		
	TOTAL OPERATING PERM POSITIONS				22.00 *	22.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	TOTAL OPERATING COST		13,124,008	15,787,610	7,893,805	7,893,805	2,663,602	20.30
	CAPITAL INVESTMENT							
	SPECIAL FUND			1,200,000		1,200,000		
	G.O. BONDS		500,000					
	TOTAL CAPITAL INVESTMENT COST		500,000	1,200,000		1,200,000	700,000	140.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		2,446,496	1,912,884	0.50 *	0.50 *		
					956,442	956,442		
					17.00 *	17.00 *		
					1.00 **	1.00 **		
	SPECIAL FUND		8,641,056	12,347,250	5,573,625	6,773,625		
	G.O. BONDS		500,000					
					4.50 *	4.50 *		
	FEDERAL FUNDS		1,429,520	1,513,604	756,802	756,802		
	OTHER FEDERAL FUNDS		606,936	1,213,872	606,936	606,936		
					22.00 *	22.00 *		
					1.00 **	1.00 **		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		13,624,008	16,987,610	7,893,805	9,093,805	3,363,602	24.69
080104	KING KAMEHAMEHA CELEBRATION COMMISSION OPERATING	AGS818						
	GENERAL FUND		47,832	97,824	1.00 *	1.00 *		
					48,912	48,912		
					1.00 **	1.00 **		
	TRUST FUNDS		67,274	140,140	70,070	70,070		
					1.00 *	1.00 *		
	TOTAL OPERATING PERM POSITIONS				1.00 **	1.00 **		
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		115,106	237,964	118,982	118,982	122,858	106.73
080205	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM OPERATING	AGS889						
					36.50 *	36.50 *		
					1.00 **	1.00 **		
	SPECIAL FUND		17,071,611	18,613,578	9,297,877	9,315,701		
					36.50 *	36.50 *		
	TOTAL OPERATING PERM POSITIONS							

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %	
	TOTAL OPERATING TEMP POSITIONS					1.00**	1.00**		
	TOTAL OPERATING COST		17,071,611	18,613,578	9,297,877	9,315,701	1,541,967	9.03	
	CAPITAL INVESTMENT								
	G.O. BONDS		10,000,000	30,000,000	20,000,000	10,000,000			
	TOTAL CAPITAL INVESTMENT COST		10,000,000	30,000,000	20,000,000	10,000,000	20,000,000	200.00	
	TOTAL PROGRAMS COST AND POSITIONS								
						36.50 *	36.50 *		
	SPECIAL FUND		17,071,611	18,613,578	9,297,877	9,315,701			
	G.O. BONDS		10,000,000	30,000,000	20,000,000	10,000,000			
	TOTAL PERM POSITIONS					36.50 *	36.50 *		
	TOTAL TEMP POSITIONS					1.00**	1.00**		
	TOTAL COSTS		27,071,611	48,613,578	29,297,877	19,315,701	21,541,967	79.57	
1002	ENFORCEMENT OF INFORMATION PRACTICES OPERATING	AGS105							
	GENERAL FUND		1,260,871	1,605,874	806,037	799,837			
	TOTAL OPERATING PERM POSITIONS					8.50 *	8.50 *		
	TOTAL OPERATING COST		1,260,871	1,605,874	806,037	799,837	345,003	27.36	
11010401	CAMPAIGN SPENDING COMMISSION OPERATING	AGS871							
	GENERAL FUND		1,005,759	1,062,904	531,452	531,452			
	TRUST FUNDS		310,344	687,464	343,732	343,732			
	TOTAL OPERATING PERM POSITIONS					5.00 *	5.00 *		
	TOTAL OPERATING COST		1,316,103	1,750,368	875,184	875,184	434,265	33.00	
11010402	OFFICE OF ELECTIONS OPERATING	AGS879							
	GENERAL FUND		6,504,738	8,026,464	3,943,517	4,082,947			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
						0.50 *	0.50 *	
						1.00**	1.00**	
	FEDERAL FUNDS		1,953,909	199,388	99,694	99,694		
	TOTAL OPERATING PERM POSITIONS					18.00 *	18.00 *	
	TOTAL OPERATING TEMP POSITIONS					9.44**	13.44**	
	TOTAL OPERATING COST		8,458,647	8,225,852	4,043,211	4,182,641	232,795	- 2.75
11020201	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE OPERATING	AGS101						
						9.00 *	9.00 *	
						3.00**	3.00**	
	GENERAL FUND		1,861,215	2,149,626	1,074,813	1,074,813		
	TOTAL OPERATING PERM POSITIONS					9.00 *	9.00 *	
	TOTAL OPERATING TEMP POSITIONS					3.00**	3.00**	
	TOTAL OPERATING COST		1,861,215	2,149,626	1,074,813	1,074,813	288,411	15.50
11020202	EXPENDITURE EXAMINATION OPERATING	AGS102						
						17.00 *	17.00 *	
						1.00**	1.00**	
	GENERAL FUND		2,622,019	2,821,606	1,410,803	1,410,803		
	TOTAL OPERATING PERM POSITIONS					17.00 *	17.00 *	
	TOTAL OPERATING TEMP POSITIONS					1.00**	1.00**	
	TOTAL OPERATING COST		2,622,019	2,821,606	1,410,803	1,410,803	199,587	7.61
11020203	RECORDING AND REPORTING OPERATING	AGS103						
						13.00 *	13.00 *	
	GENERAL FUND		1,733,776	1,985,360	992,680	992,680		
	TOTAL OPERATING PERM POSITIONS					13.00 *	13.00 *	
	TOTAL OPERATING COST		1,733,776	1,985,360	992,680	992,680	251,584	14.51
11020204	INTERNAL POST AUDIT OPERATING	AGS104						
						7.00 *	7.00 *	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	GENERAL FUND		1,456,652	1,857,270	928,635	928,635		
	TOTAL OPERATING PERM POSITIONS				7.00 *	7.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		1,456,652	1,857,270	928,635	928,635	400,618	27.50
11030201	ENT TECH SVCS - GOVERNANCE & INNOVATION OPERATING	AGS130						
	GENERAL FUND		38,391,164	41,755,058	20,764,698	20,990,360		
	SPECIAL FUND		2,116,635	2,939,338	1,469,669	1,469,669		
	INTERDEPARTMENTAL TRANSFERS		3,000,000	6,000,000	3,000,000	3,000,000		
	TOTAL OPERATING PERM POSITIONS				42.00 *	42.00 *		
	TOTAL OPERATING TEMP POSITIONS				13.00**	13.00**		
	TOTAL OPERATING COST		43,507,799	50,694,396	25,234,367	25,460,029	7,186,597	16.52
	CAPITAL INVESTMENT							
	G.O. BONDS		900,000	5,018,000	4,800,000	218,000		
	TOTAL CAPITAL INVESTMENT COST		900,000	5,018,000	4,800,000	218,000	4,118,000	457.56
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		38,391,164	41,755,058	20,764,698	20,990,360		
	SPECIAL FUND		2,116,635	2,939,338	1,469,669	1,469,669		
	G.O. BONDS		900,000	5,018,000	4,800,000	218,000		
	INTERDEPARTMENTAL TRANSFERS		3,000,000	6,000,000	3,000,000	3,000,000		
	TOTAL PERM POSITIONS				42.00 *	42.00 *		
	TOTAL TEMP POSITIONS				13.00**	13.00**		
	TOTAL COSTS		44,407,799	55,712,396	30,034,367	25,678,029	11,304,597	25.46
11030202	ENT TECH SVCS - OPER & INFRASTRUCTURE MNTNCE OPERATING	AGS131						
					92.00 *	92.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	GENERAL FUND		28,252,914	30,101,878	15,050,939	15,050,939		
					1.00**	1.00**		
	SPECIAL FUND		334,954	347,120	173,560	173,560		
					33.00*	33.00*		
	INTERDEPARTMENTAL TRANSFERS		6,338,507	6,625,168	3,312,584	3,312,584		
	TOTAL OPERATING PERM POSITIONS				125.00*	125.00*		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		34,926,375	37,074,166	18,537,083	18,537,083	2,147,791	6.15
	CAPITAL INVESTMENT							
	G.O. BONDS		5,950,000	11,015,000	5,015,000	6,000,000		
	TOTAL CAPITAL INVESTMENT COST		5,950,000	11,015,000	5,015,000	6,000,000	5,065,000	85.13
	TOTAL PROGRAMS COST AND POSITIONS							
					92.00*	92.00*		
	GENERAL FUND		28,252,914	30,101,878	15,050,939	15,050,939		
					1.00**	1.00**		
	SPECIAL FUND		334,954	347,120	173,560	173,560		
	G.O. BONDS		5,950,000	11,015,000	5,015,000	6,000,000		
					33.00*	33.00*		
	INTERDEPARTMENTAL TRANSFERS		6,338,507	6,625,168	3,312,584	3,312,584		
	TOTAL PERM POSITIONS				125.00*	125.00*		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		40,876,375	48,089,166	23,552,083	24,537,083	7,212,791	17.65
110303	ARCHIVES - RECORDS MANAGEMENT OPERATING	AGS111						
					17.00*	17.00*		
	GENERAL FUND		1,876,828	2,220,106	1,102,203	1,117,903		
					3.00*	3.00*		
	SPECIAL FUND		1,283,553	1,273,864	736,932	536,932		
	TOTAL OPERATING PERM POSITIONS				20.00*	20.00*		
	TOTAL OPERATING COST		3,160,381	3,493,970	1,839,135	1,654,835	333,589	10.56
	CAPITAL INVESTMENT							
	G.O. BONDS			1,150,000	1,150,000			
	TOTAL CAPITAL INVESTMENT COST			1,150,000	1,150,000		1,150,000	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* 2 YR TOTAL FY2019-21	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE AMOUNT + %	
					FY2019-20	FY2020-21		
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		1,876,828	2,220,106	1,102,203	1,117,903		
	SPECIAL FUND		1,283,553	1,273,864	736,932	536,932		
	G.O. BONDS			1,150,000	1,150,000			
		TOTAL PERM POSITIONS			20.00 *	20.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	3,160,381	4,643,970	2,989,135	1,654,835	1,483,589	46.94
<hr/>								
110304	WIRELESS ENHANCED 911 BOARD OPERATING	AGS891						
	SPECIAL FUND		25,766,081	18,006,056	9,003,028	9,003,028		
		TOTAL OPERATING TEMP POSITIONS			2.00**	2.00**		
		TOTAL OPERATING COST	25,766,081	18,006,056	9,003,028	9,003,028	7,760,025	- 30.12
<hr/>								
11030702	STATE RISK MANAGEMENT & INSURANCE ADMIN OPERATING	AGS203						
	GENERAL FUND		19,975,990	19,975,990	9,987,995	9,987,995		
	REVOLVING FUND		40,093,986	50,767,638	25,383,819	25,383,819		
		TOTAL OPERATING PERM POSITIONS			4.00 *	4.00 *		
		TOTAL OPERATING COST	60,069,976	70,743,628	35,371,814	35,371,814	10,673,652	17.77
<hr/>								
11030703	LAND SURVEY OPERATING	AGS211						
	GENERAL FUND		1,400,914	1,538,840	769,420	769,420		
	INTERDEPARTMENTAL TRANSFERS		285,000	570,000	285,000	285,000		
		TOTAL OPERATING PERM POSITIONS			10.00 *	10.00 *		
		TOTAL OPERATING COST	1,685,914	2,108,840	1,054,420	1,054,420	422,926	25.09
<hr/>								
11030704	OFFICE LEASING CURRENT LEASE PAYMENTS	AGS223						
	GENERAL FUND		9,480,750	9,479,200	4,739,600	4,739,600		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	INTERDEPARTMENTAL TRANSFERS		3,637,503	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT COST		13,118,253	13,679,800	6,839,900	6,839,900	561,547	4.28
	OPERATING							
	GENERAL FUND		9,879,090	10,803,134	5,401,567	5,401,567		
	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		16,678,490	17,602,534	8,801,267	8,801,267	924,044	5.54
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		19,359,840	20,282,334	10,141,167	10,141,167		
	INTERDEPARTMENTAL TRANSFERS		10,436,903	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		29,796,743	31,282,334	15,641,167	15,641,167	1,485,591	4.99
11030801	PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION OPERATING	AGS221						
					94.00 *	94.00 *		
					3.00**	3.00**		
	GENERAL FUND		8,546,295	14,757,861	7,306,704	7,451,157		
	REVOLVING FUND		4,223,442	8,000,000	4,000,000	4,000,000		
	TOTAL OPERATING PERM POSITIONS				94.00 *	94.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		12,769,737	22,757,861	11,306,704	11,451,157	9,988,124	78.22
	CAPITAL INVESTMENT							
	GENERAL FUND		6,128,000					
	G.O. BONDS		55,732,000	33,580,000	31,580,000	2,000,000		
	TOTAL CAPITAL INVESTMENT COST		61,860,000	33,580,000	31,580,000	2,000,000	28,280,000	- 45.72
	TOTAL PROGRAMS COST AND POSITIONS							
					94.00 *	94.00 *		
					3.00**	3.00**		
	GENERAL FUND		14,674,295	14,757,861	7,306,704	7,451,157		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	G.O. BONDS		55,732,000	33,580,000	31,580,000	2,000,000		
	REVOLVING FUND		4,223,442	8,000,000	4,000,000	4,000,000		
	TOTAL PERM POSITIONS				94.00 *	94.00 *		
	TOTAL TEMP POSITIONS				3.00**	3.00**		
	TOTAL COSTS		74,629,737	56,337,861	42,886,704	13,451,157	18,291,876	- 24.51
11030802	CENTRAL SERVICES - CUSTODIAL SERVICES	AGS231						
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		3,019,503	989,760	494,880	494,880		
	TOTAL CURR LEASE PMT COST		3,019,503	989,760	494,880	494,880	2,029,743	- 67.22
	OPERATING							
					124.00 *	124.00 *		
					2.00**	2.00**		
	GENERAL FUND		35,204,838	39,463,569	19,672,866	19,790,703		
	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				2.00**	2.00**		
	TOTAL OPERATING COST		38,720,494	42,979,225	21,430,694	21,548,531	4,258,731	11.00
	TOTAL PROGRAMS COST AND POSITIONS							
					124.00 *	124.00 *		
					2.00**	2.00**		
	GENERAL FUND		38,224,341	40,453,329	20,167,746	20,285,583		
	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 PERM POSITIONS				124.00 *	124.00 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		41,739,997	43,968,985	21,925,574	22,043,411	2,228,988	5.34
11030803	CENTRAL SERVICES - GROUNDS MAINTENANCE	AGS232						
	OPERATING							
	GENERAL FUND		3,801,145	4,443,535	2,360,586	2,082,949		
	TOTAL OPERATING PERM POSITIONS				30.00 *	30.00 *		
	TOTAL OPERATING COST		3,801,145	4,443,535	2,360,586	2,082,949	642,390	16.90

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
11030804	CENTRAL SERVICES - BUILDING REPAIRS & ALT OPERATING	AGS233						
	GENERAL FUND		6,283,557	6,755,783	3,365,285	3,390,498		
	INTERDEPARTMENTAL TRANSFERS		100,000					
	TOTAL OPERATING PERM POSITIONS				33.00 *	33.00 *		
	TOTAL OPERATING COST		6,383,557	6,755,783	3,365,285	3,390,498	372,226	5.83
	CAPITAL INVESTMENT							
	G.O. BONDS			2,300,000	300,000	2,000,000		
	TOTAL CAPITAL INVESTMENT COST			2,300,000	300,000	2,000,000	2,300,000	
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		6,283,557	6,755,783	3,365,285	3,390,498		
	G.O. BONDS			2,300,000	300,000	2,000,000		
	INTERDEPARTMENTAL TRANSFERS		100,000					
	TOTAL PERM POSITIONS				33.00 *	33.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		6,383,557	9,055,783	3,665,285	5,390,498	2,672,226	41.86
11030901	STATE PROCUREMENT OPERATING	AGS240						
	GENERAL FUND		3,503,440	3,598,202	1,699,101	1,899,101		
	TOTAL OPERATING PERM POSITIONS				24.00 *	24.00 *		
	TOTAL OPERATING COST		3,503,440	3,598,202	1,699,101	1,899,101	94,762	2.70
11030902	SURPLUS PROPERTY MANAGEMENT OPERATING	AGS244						
	REVOLVING FUND		2,040,546	3,732,922	1,865,795	1,867,127		
	TOTAL OPERATING PERM POSITIONS				5.00 *	5.00 *		
	TOTAL OPERATING COST		2,040,546	3,732,922	1,865,795	1,867,127	1,692,376	82.94

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
11031001	AUTOMOTIVE MANAGEMENT - MOTOR POOL OPERATING	AGS251						
	REVOLVING FUND		5,922,658	6,051,420	3,020,155	3,031,265		
	TOTAL OPERATING PERM POSITIONS				13.00 *	13.00 *		
	TOTAL OPERATING COST		5,922,658	6,051,420	3,020,155	3,031,265	128,762	2.17
11031002	AUTOMOTIVE MANAGEMENT - PARKING CONTROL OPERATING	AGS252						
	REVOLVING FUND		6,705,318	7,676,872	3,838,016	3,838,856		
	TOTAL OPERATING PERM POSITIONS				27.00 *	27.00 *		
	TOTAL OPERATING COST		6,705,318	7,676,872	3,838,016	3,838,856	971,554	14.49
110313	GENERAL ADMINISTRATIVE SERVICES OPERATING	AGS901						
	GENERAL FUND		5,908,762	6,985,770	3,492,885	3,492,885		
	INTERDEPARTMENTAL TRANSFERS		302,526	380,932	190,466	190,466		
	TOTAL OPERATING PERM POSITIONS				36.00 *	36.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		6,211,288	7,366,702	3,683,351	3,683,351	1,155,414	18.60
06020403	CHILD SUPPORT ENFORCEMENT SERVICES OPERATING	ATG500						
	GENERAL FUND		8,824,894	8,967,050	4,483,525	4,483,525		
	OTHER FEDERAL FUNDS		32,317,092	31,760,482	15,880,241	15,880,241		
	TRUST FUNDS		4,462,448	4,462,448	2,231,224	2,231,224		
	TOTAL OPERATING PERM POSITIONS				70.72 *	70.72 *		
					0.34**	0.34**		
					137.28 *	137.28 *		
					0.66**	0.66**		
					208.00 *	208.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %	
	TOTAL OPERATING TEMP POSITIONS					1.00**	1.00**		
	TOTAL OPERATING COST		45,604,434	45,189,980	22,594,990	22,594,990	414,454	-	0.91
09010502	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION	ATG231							
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		800,300	800,000	400,000	400,000			
	TOTAL CURR LEASE PMT COST		800,300	800,000	400,000	400,000	300	-	0.04
	OPERATING								
	GENERAL FUND		3,704,484	3,964,120	1,982,060	1,982,060			
	OTHER FEDERAL FUNDS		2,872,600	2,824,600	1,412,300	1,412,300			
	REVOLVING FUND		6,893,608	7,024,486	3,512,243	3,512,243			
	TOTAL OPERATING PERM POSITIONS				49.00 *	49.00 *			
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**			
	TOTAL OPERATING COST		13,470,692	13,813,206	6,906,603	6,906,603	342,514		2.54
	TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		4,504,784	4,764,120	2,382,060	2,382,060			
	OTHER FEDERAL FUNDS		2,872,600	2,824,600	1,412,300	1,412,300			
	REVOLVING FUND		6,893,608	7,024,486	3,512,243	3,512,243			
	TOTAL PERM POSITIONS				49.00 *	49.00 *			
	TOTAL TEMP POSITIONS				4.00**	4.00**			
	TOTAL COSTS		14,270,992	14,613,206	7,306,603	7,306,603	342,214		2.40
110301	LEGAL SERVICES	ATG100							
	OPERATING								
	GENERAL FUND		57,192,517	62,669,346	31,490,873	31,178,473			
	SPECIAL FUND		7,696,542	7,986,434	3,993,217	3,993,217			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	FEDERAL FUNDS		23,445,166	23,256,780	11,628,390	11,628,390		
					7.70**	7.70**		
					18.60*	18.60*		
					2.50**	2.50**		
	OTHER FEDERAL FUNDS		7,684,339	8,182,664	4,091,332	4,091,332		
	TRUST FUNDS		7,887,016	7,887,016	3,943,508	3,943,508		
					108.56*	108.56*		
					28.50**	28.50**		
	INTERDEPARTMENTAL TRANSFERS		34,472,600	34,905,970	17,426,185	17,479,785		
					4.90*	4.90*		
					1.00**	1.00**		
	REVOLVING FUND		6,522,930	6,635,450	3,317,725	3,317,725		
	TOTAL OPERATING PERM POSITIONS				421.78*	421.78*		
	TOTAL OPERATING TEMP POSITIONS				62.72**	62.72**		
	TOTAL OPERATING COST		144,901,110	151,523,660	75,891,230	75,632,430	6,622,550	4.57
010101	STRATEGIC MARKETING AND SUPPORT OPERATING	BED100						
					10.00*	10.00*		
					1.00**	1.00**		
	GENERAL FUND		4,534,674	3,241,985	1,620,988	1,620,997		
	OTHER FEDERAL FUNDS		942,934	1,400,000	700,000	700,000		
	REVOLVING FUND		1,831,793	3,643,830	1,821,915	1,821,915		
	TOTAL OPERATING PERM POSITIONS				10.00*	10.00*		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		7,309,401	8,285,815	4,142,903	4,142,912	976,414	13.36
010102	CREATIVE INDUSTRIES DIVISION OPERATING	BED105						
					11.00*	11.00*		
	GENERAL FUND		3,279,577	3,166,578	1,583,289	1,583,289		
	SPECIAL FUND		59,680	60,000	30,000	30,000		
	OTHER FEDERAL FUNDS		596,297					
	TOTAL OPERATING PERM POSITIONS				11.00*	11.00*		
	TOTAL OPERATING COST		3,935,554	3,226,578	1,613,289	1,613,289	708,976	- 18.01
	CAPITAL INVESTMENT G.O. BONDS			500,000	500,000			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	TOTAL CAPITAL INVESTMENT COST			500,000	500,000		500,000	
	TOTAL PROGRAMS COST AND POSITIONS					11.00 *	11.00 *	
	GENERAL FUND		3,279,577	3,166,578	1,583,289		1,583,289	
	SPECIAL FUND		59,680	60,000	30,000		30,000	
	G.O. BONDS			500,000	500,000			
	OTHER FEDERAL FUNDS		596,297					
	TOTAL PERM POSITIONS					11.00 *	11.00 *	
	TOTAL TEMP POSITIONS					0.00**	0.00**	
	TOTAL COSTS		3,935,554	3,726,578	2,113,289		1,613,289	208,976 - 5.31
010103	FOREIGN TRADE ZONE OPERATING	BED107				17.00 *	17.00 *	
	SPECIAL FUND		4,399,757	5,027,358	2,510,120		2,517,238	
	TOTAL OPERATING PERM POSITIONS					17.00 *	17.00 *	
	TOTAL OPERATING COST		4,399,757	5,027,358	2,510,120		2,517,238	627,601 14.26
010104	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT OPERATING	BED142				26.00 *	26.00 *	
	GENERAL FUND		4,486,066	4,672,516	2,336,258	1.00**	2,336,258	
	TOTAL OPERATING PERM POSITIONS					26.00 *	26.00 *	
	TOTAL OPERATING TEMP POSITIONS					1.00**	1.00**	
	TOTAL OPERATING COST		4,486,066	4,672,516	2,336,258		2,336,258	186,450 4.16
	CAPITAL INVESTMENT G.O. BONDS			10,000,000	10,000,000			
	TOTAL CAPITAL INVESTMENT COST			10,000,000	10,000,000			10,000,000
	TOTAL PROGRAMS COST AND POSITIONS					26.00 *	26.00 *	
	GENERAL FUND		4,486,066	4,672,516	2,336,258	1.00**	2,336,258	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	G.O. BONDS			10,000,000	10,000,000			
	TOTAL PERM POSITIONS				26.00 *	26.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		4,486,066	14,672,516	12,336,258	2,336,258	10,186,450	227.07
0102	TOURISM OPERATING	BED113						
					3.00 *	3.00 *		
					29.00**	29.00**		
	SPECIAL FUND		259,206,312	282,966,818	141,483,409	141,483,409		
	TOTAL OPERATING PERM POSITIONS				3.00 *	3.00 *		
	TOTAL OPERATING TEMP POSITIONS				29.00**	29.00**		
	TOTAL OPERATING COST		259,206,312	282,966,818	141,483,409	141,483,409	23,760,506	9.17
010501	HAWAII STATE ENERGY OFFICE OPERATING GENERAL FUND	BED120	150,000					
					5.00 *	5.00 *		
					28.00**	28.00**		
	SPECIAL FUND		27,641,234	9,774,516	4,887,258	4,887,258		
	TRUST FUNDS		240,000	480,000	240,000	240,000		
	TOTAL OPERATING PERM POSITIONS				5.00 *	5.00 *		
	TOTAL OPERATING TEMP POSITIONS				28.00**	28.00**		
	TOTAL OPERATING COST		28,031,234	10,254,516	5,127,258	5,127,258	17,776,718	- 63.42
010502	HAWAII TECHNOLOGY DEVELOPMENT CORPORATION OPERATING	BED143						
					1.50 *	1.50 *		
					3.75**	3.75**		
	GENERAL FUND		6,582,217	7,203,616	3,851,808	3,351,808		
					1.50 *	1.50 *		
					6.25**	6.25**		
	SPECIAL FUND		5,252,470	7,844,768	3,922,384	3,922,384		
					9.00**	9.00**		
	OTHER FEDERAL FUNDS		1,802,885	1,929,426	964,713	964,713		
	PRIVATE CONTRIBUTIONS		1,500,000					
	REVOLVING FUND		1,500,000	3,000,000	1,500,000	1,500,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	TOTAL OPERATING PERM POSITIONS				3.00 *	3.00 *		
	TOTAL OPERATING TEMP POSITIONS				19.00**	19.00**		
	TOTAL OPERATING COST		16,637,572	19,977,810	10,238,905	9,738,905	3,340,238	20.08
	CAPITAL INVESTMENT							
	G.O. BONDS		7,400,000	500,000	500,000			
	TOTAL CAPITAL INVESTMENT COST		7,400,000	500,000	500,000		6,900,000	- 93.24
	TOTAL PROGRAMS COST AND POSITIONS							
					1.50 *	1.50 *		
					3.75**	3.75**		
	GENERAL FUND		6,582,217	7,203,616	3,851,808	3,351,808		
					1.50 *	1.50 *		
					6.25**	6.25**		
	SPECIAL FUND		5,252,470	7,844,768	3,922,384	3,922,384		
	G.O. BONDS		7,400,000	500,000	500,000			
					9.00**	9.00**		
	OTHER FEDERAL FUNDS		1,802,885	1,929,426	964,713	964,713		
	PRIVATE CONTRIBUTIONS		1,500,000					
	REVOLVING FUND		1,500,000	3,000,000	1,500,000	1,500,000		
					3.00 *	3.00 *		
					19.00**	19.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		24,037,572	20,477,810	10,738,905	9,738,905	3,559,762	- 14.81
010503	HAWAII STRATEGIC DEVELOPMENT CORPORATION	BED145						
	OPERATING							
	SPECIAL FUND		2,615,018	5,217,032	2,608,516	2,608,516		
					1.00**	1.00**		
	REVOLVING FUND		6,565,289	8,422,902	4,211,451	4,211,451		
					1.00**	1.00**		
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		9,180,307	13,639,934	6,819,967	6,819,967	4,459,627	48.58
	CAPITAL INVESTMENT							
	G.O. BONDS			5,000,000	5,000,000			
	TOTAL CAPITAL INVESTMENT COST			5,000,000	5,000,000		5,000,000	
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		2,615,018	5,217,032	2,608,516	2,608,516		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	G.O. BONDS			5,000,000	5,000,000			
	REVOLVING FUND		6,565,289	8,422,902	4,211,451	4,211,451		
	TOTAL PERM POSITIONS				0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		9,180,307	18,639,934	11,819,967	6,819,967	9,459,627	103.04
010504	NATURAL ENERGY LAB OF HAWAII AUTHORITY OPERATING	BED146						
	GENERAL FUND		675,000					
	SPECIAL FUND		12,140,079	15,809,524	7,900,628	7,908,896		
	TOTAL OPERATING TEMP POSITIONS				22.00**	22.00**		
	TOTAL OPERATING COST		12,815,079	15,809,524	7,900,628	7,908,896	2,994,445	23.37
	CAPITAL INVESTMENT							
	G.O. BONDS		750,000					
	G.O. BONDS REPAID		4,900,000					
	TOTAL CAPITAL INVESTMENT COST		5,650,000				5,650,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		675,000					
	SPECIAL FUND		12,140,079	15,809,524	7,900,628	7,908,896		
	G.O. BONDS		750,000					
	G.O. BONDS REPAID		4,900,000					
	TOTAL PERM POSITIONS				0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				22.00**	22.00**		
	TOTAL COSTS		18,465,079	15,809,524	7,900,628	7,908,896	2,655,555	- 14.38
010505	HAWAII GREEN INFRASTRUCTURE AUTHORITY OPERATING	BED138						
	SPECIAL FUND		51,838,183	242,144,062	121,072,031	121,072,031		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		51,838,183	242,144,062	121,072,031	121,072,031	190,305,879	367.12

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%	
010701	HAWAII COMMUNITY DEVELOPMENT AUTHORITY OPERATING	BED150				21.00 *	21.00 *		
						2.00**	2.00**		
	GENERAL FUND		758,203	3,922,032	1,961,016	1,961,016	1,961,016		
	REVOLVING FUND		3,900,543	1,537,084	768,542	768,542	768,542		
	TOTAL OPERATING PERM POSITIONS					21.00 *	21.00 *		
	TOTAL OPERATING TEMP POSITIONS					2.00**	2.00**		
	TOTAL OPERATING COST		4,658,746	5,459,116	2,729,558	2,729,558	2,729,558	800,370	17.18
	CAPITAL INVESTMENT								
	G.O. BONDS		3,500,000	6,000,000	6,000,000	6,000,000	6,000,000		
	TOTAL CAPITAL INVESTMENT COST		3,500,000	6,000,000	6,000,000	6,000,000	6,000,000	2,500,000	71.43
	TOTAL PROGRAMS COST AND POSITIONS								
						21.00 *	21.00 *		
						2.00**	2.00**		
	GENERAL FUND		758,203	3,922,032	1,961,016	1,961,016	1,961,016		
	G.O. BONDS		3,500,000	6,000,000	6,000,000	6,000,000	6,000,000		
	REVOLVING FUND		3,900,543	1,537,084	768,542	768,542	768,542		
	TOTAL PERM POSITIONS					21.00 *	21.00 *		
	TOTAL TEMP POSITIONS					2.00**	2.00**		
	TOTAL COSTS		8,158,746	11,459,116	8,729,558	8,729,558	8,729,558	3,300,370	40.45
0108	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP OPERATING	BED160							
	FEDERAL FUNDS		3,242,759	6,200,000	3,100,000	3,100,000	3,100,000		
	OTHER FEDERAL FUNDS		3,000,898	6,000,000	3,000,000	3,000,000	3,000,000		
						29.00 *	29.00 *		
						41.00**	41.00**		
	REVOLVING FUND		20,197,303	23,608,502	11,771,751	11,836,751	11,836,751		
	TOTAL OPERATING PERM POSITIONS					29.00 *	29.00 *		
	TOTAL OPERATING TEMP POSITIONS					41.00**	41.00**		
	TOTAL OPERATING COST		26,440,960	35,808,502	17,871,751	17,936,751	17,936,751	9,367,542	35.43
	CAPITAL INVESTMENT								
	G.O. BONDS		56,850,000	275,000,000	150,000,000	125,000,000	125,000,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	TOTAL CAPITAL INVESTMENT COST		56,850,000	275,000,000	150,000,000	125,000,000	218,150,000	383.73
	TOTAL PROGRAMS COST AND POSITIONS							
	G.O. BONDS		56,850,000	275,000,000	150,000,000	125,000,000		
	FEDERAL FUNDS		3,242,759	6,200,000	3,100,000	3,100,000		
	OTHER FEDERAL FUNDS		3,000,898	6,000,000	3,000,000	3,000,000		
					29.00 *	29.00 *		
					41.00**	41.00**		
	REVOLVING FUND		20,197,303	23,608,502	11,771,751	11,836,751		
		TOTAL PERM POSITIONS			29.00 *	29.00 *		
		TOTAL TEMP POSITIONS			41.00**	41.00**		
		TOTAL COSTS	83,290,960	310,808,502	167,871,751	142,936,751	227,517,542	273.16
0109	OFFICE OF AEROSPACE OPERATING	BED128						
					1.00**	1.00**		
	GENERAL FUND		2,345,640	2,427,346	1,213,673	1,213,673		
	SPECIAL FUND		500,000	1,000,000	500,000	500,000		
		TOTAL OPERATING TEMP POSITIONS			1.00**	1.00**		
		TOTAL OPERATING COST	2,845,640	3,427,346	1,713,673	1,713,673	581,706	20.44
11010302	STATEWIDE PLANNING & COORDINATION OPERATING	BED144						
					15.00 *	15.00 *		
					3.00**	3.00**		
	GENERAL FUND		2,946,921	3,892,010	1,984,851	1,907,159		
					5.00 *	5.00 *		
					6.00**	6.00**		
	FEDERAL FUNDS		4,512,739	4,919,302	2,459,651	2,459,651		
	REVOLVING FUND		2,000,000	4,000,000	2,000,000	2,000,000		
		TOTAL OPERATING PERM POSITIONS			20.00 *	20.00 *		
		TOTAL OPERATING TEMP POSITIONS			9.00**	9.00**		
		TOTAL OPERATING COST	9,459,660	12,811,312	6,444,502	6,366,810	3,351,652	35.43
	CAPITAL INVESTMENT G.O. BONDS		1,500,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	TOTAL CAPITAL INVESTMENT COST		1,500,000				1,500,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		2,946,921	3,892,010	1,984,851	1,907,159		
	G.O. BONDS		1,500,000					
	FEDERAL FUNDS		4,512,739	4,919,302	2,459,651	2,459,651		
	REVOLVING FUND		2,000,000	4,000,000	2,000,000	2,000,000		
	TOTAL PERM POSITIONS				20.00 *	20.00 *		
	TOTAL TEMP POSITIONS				9.00**	9.00**		
	TOTAL COSTS		10,959,660	12,811,312	6,444,502	6,366,810	1,851,652	16.90
11010303	STATEWIDE LAND USE MANAGEMENT OPERATING	BED103						
	GENERAL FUND		1,205,898	1,364,214	682,107	682,107		
	TOTAL OPERATING PERM POSITIONS				7.00 *	7.00 *		
	TOTAL OPERATING COST		1,205,898	1,364,214	682,107	682,107	158,316	13.13
11010304	ECONOMIC PLANNING & RESEARCH OPERATING	BED130						
	GENERAL FUND		2,685,618	2,632,634	1,316,317	1,316,317		
	TOTAL OPERATING PERM POSITIONS				14.00 *	14.00 *		
	TOTAL OPERATING COST		2,685,618	2,632,634	1,316,317	1,316,317	52,984	- 1.97
07010192	RETIREMENT BENEFITS PAYMENTS - DOE OPERATING	BUF745						
	GENERAL FUND		687,682,538	894,824,301	422,894,279	471,930,022		
	TOTAL OPERATING COST		687,682,538	894,824,301	422,894,279	471,930,022	207,141,763	30.12
07010194	HEALTH PREMIUM PAYMENTS - DOE	BUF765						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	OPERATING GENERAL FUND		558,339,361	287,605,022	142,378,724	145,226,298		
	TOTAL OPERATING COST		558,339,361	287,605,022	142,378,724	145,226,298	270,734,339	- 48.49
07010196	DEBT SERVICE PAYMENTS - DOE OPERATING GENERAL FUND	BUF725	606,169,259	679,957,590	341,091,607	338,865,983		
	TOTAL OPERATING COST		606,169,259	679,957,590	341,091,607	338,865,983	73,788,331	12.17
07030892	RETIREMENT BENEFITS PAYMENTS - UH OPERATING GENERAL FUND	BUF748	316,144,802	398,618,166	189,431,048	209,187,118		
	TOTAL OPERATING COST		316,144,802	398,618,166	189,431,048	209,187,118	82,473,364	26.09
07030894	HEALTH PREMIUM PAYMENTS - UH OPERATING GENERAL FUND	BUF768	206,725,298	108,884,693	53,903,313	54,981,380		
	TOTAL OPERATING COST		206,725,298	108,884,693	53,903,313	54,981,380	97,840,605	- 47.33
07030896	DEBT SERVICE PAYMENTS - UH OPERATING GENERAL FUND	BUF728	224,342,431	251,651,393	126,237,547	125,413,846		
	TOTAL OPERATING COST		224,342,431	251,651,393	126,237,547	125,413,846	27,308,962	12.17
100301	OFFICE OF THE PUBLIC DEFENDER OPERATING GENERAL FUND	BUF151	23,726,966	25,083,934	12,609,894	12,474,040		
	TOTAL OPERATING PERM POSITIONS TOTAL OPERATING COST		23,726,966	25,083,934	12,609,894	12,474,040	1,356,968	5.72

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
11010305	DEPARTMENTAL ADMINISTRATION & BUDGET DIV OPERATING	BUF101						
	GENERAL FUND		54,014,436	23,761,030	11,880,515	11,880,515		
	SPECIAL FUND			741,519,000	363,944,000	377,575,000		
	INTERDEPARTMENTAL TRANSFERS		855					
	TOTAL OPERATING PERM POSITIONS				47.00 *	47.00 *		
	TOTAL OPERATING COST		54,015,291	765,280,030	375,824,515	389,455,515	711,264,739	1,316.78
11010307	COLLECTIVE BARGAINING STATEWIDE OPERATING	BUF102						
	SPECIAL FUND		93,444					
	TOTAL OPERATING COST		93,444				93,444	- 100.00
11010308	VACATION PAYOUT - STATEWIDE OPERATING	BUF103						
	GENERAL FUND		19,400,000	19,400,000	9,700,000	9,700,000		
	TOTAL OPERATING COST		19,400,000	19,400,000	9,700,000	9,700,000		0.00
11020301	FINANCIAL ADMINISTRATION OPERATING	BUF115						
	GENERAL FUND		4,193,710	4,369,306	2,184,653	2,184,653		
	TRUST FUNDS		23,369,384	23,430,358	11,715,179	11,715,179		
	INTERDEPARTMENTAL TRANSFERS		109,819					
	TOTAL OPERATING PERM POSITIONS				24.00 *	24.00 *		
	TOTAL OPERATING COST		27,672,913	27,799,664	13,899,832	13,899,832	126,751	0.46
11020303	DEBT SERVICE PAYMENTS - STATE OPERATING	BUF721						
	GENERAL FUND		702,929,390	788,496,229	395,538,560	392,957,669		
	TOTAL OPERATING COST		702,929,390	788,496,229	395,538,560	392,957,669	85,566,839	12.17

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%	
11030601	EMPLOYEES RETIREMENT SYSTEM OPERATING	BUF141				111.00 *	111.00 *		
	OTHER FUNDS		35,289,485	38,765,530	20,085,250	2.00**	2.00**		
	TOTAL OPERATING PERM POSITIONS					111.00 *	111.00 *		
	TOTAL OPERATING TEMP POSITIONS					2.00**	2.00**		
	TOTAL OPERATING COST		35,289,485	38,765,530	20,085,250			3,476,045	9.85
11030603	HAWAII EMPLOYER-UNION TRUST FUND OPERATING	BUF143				60.00 *	60.00 *		
	TRUST FUNDS		15,360,587	27,079,604	18,281,213	3.00**	3.00**		
	TOTAL OPERATING PERM POSITIONS					60.00 *	60.00 *		
	TOTAL OPERATING TEMP POSITIONS					3.00**	3.00**		
	TOTAL OPERATING COST		15,360,587	27,079,604	18,281,213			11,719,017	76.29
11030605	RETIREMENT BENEFITS PAYMENTS - STATE OPERATING	BUF741							
	GENERAL FUND		682,617,761	831,419,116	396,996,921			434,422,195	
	INTERDEPARTMENTAL TRANSFERS		21,731,774	21,731,774	10,865,887			10,865,887	
	TOTAL OPERATING COST		704,349,535	853,150,890	407,862,808			445,288,082	21.13
11030607	HEALTH PREMIUM PAYMENTS - STATE OPERATING	BUF761							
	GENERAL FUND		1,233,188,793	241,755,394	119,680,888			122,074,506	
	TOTAL OPERATING COST		1,233,188,793	241,755,394	119,680,888			122,074,506	991,433,399 - 80.40
11030609	HEALTH PREMIUM PAYMENTS - ARC OPERATING	BUF762							
	GENERAL FUND			1,662,339,000	814,659,000			847,680,000	
	TOTAL OPERATING COST			1,662,339,000	814,659,000			847,680,000	1,662,339,000

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
10010301	CABLE TELEVISION OPERATING	CCA102						
	SPECIAL FUND		4,372,271	5,295,972	2,647,986	2,647,986		
	TRUST FUNDS		7,920,000					
	TOTAL OPERATING PERM POSITIONS				8.00 *	8.00 *		
	TOTAL OPERATING COST		12,292,271	5,295,972	2,647,986	2,647,986	6,996,299	- 56.92
10010302	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC OPERATING	CCA103						
	SPECIAL FUND		7,283,503	9,333,074	4,520,537	4,812,537		
	TOTAL OPERATING PERM POSITIONS				28.00 *	28.00 *		
	TOTAL OPERATING COST		7,283,503	9,333,074	4,520,537	4,812,537	2,049,571	28.14
10010303	FINANCIAL SERVICES REGULATION OPERATING	CCA104						
	SPECIAL FUND		9,210,672	10,348,976	5,174,488	5,174,488		
	TRUST FUNDS		110,000	220,000	110,000	110,000		
	TOTAL OPERATING PERM POSITIONS				40.00 *	40.00 *		
	TOTAL OPERATING COST		9,320,672	10,568,976	5,284,488	5,284,488	1,248,304	13.39
10010304	PROFESSIONAL & VOCATIONAL LICENSING OPERATING	CCA105						
	SPECIAL FUND		14,333,547	15,783,888	7,891,944	7,891,944		
	TRUST FUNDS		3,985,601	5,318,424	2,659,212	2,659,212		
	TOTAL OPERATING PERM POSITIONS				63.00 *	63.00 *		
	TOTAL OPERATING TEMP POSITIONS				11.00 **	11.00 **		
	TOTAL OPERATING COST		18,319,148	21,102,312	10,551,156	10,551,156	2,783,164	15.19

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %	
10010306	INSURANCE REGULATORY SERVICES OPERATING	CCA106				95.00 *	95.00 *		
						1.00**	1.00**		
	SPECIAL FUND		32,330,268	40,721,900	21,360,950	19,360,950			
						6.00**	6.00**		
	OTHER FEDERAL FUNDS		1,460,906	500,000	250,000	250,000			
	TRUST FUNDS		293,945	400,000	200,000	200,000			
	TOTAL OPERATING PERM POSITIONS					95.00 *	95.00 *		
	TOTAL OPERATING TEMP POSITIONS					7.00**	7.00**		
	TOTAL OPERATING COST		34,085,119	41,621,900	21,810,950	19,810,950	7,536,781	22.11	
10010307	POST-SECONDARY EDUCATION AUTHORIZATION OPERATING	CCA107							
	SPECIAL FUND		471,236	595,808	297,904	297,904			
						2.00 *	2.00 *		
	TOTAL OPERATING PERM POSITIONS					2.00 *	2.00 *		
	TOTAL OPERATING COST		471,236	595,808	297,904	297,904	124,572	26.44	
10010308	PUBLIC UTILITIES COMMISSION OPERATING	CCA901							
	SPECIAL FUND		28,918,013	36,637,914	17,395,157	19,242,757			
						67.00 *	67.00 *		
	TOTAL OPERATING PERM POSITIONS					67.00 *	67.00 *		
	TOTAL OPERATING COST		28,918,013	36,637,914	17,395,157	19,242,757	7,719,901	26.70	
10010401	OFFICE OF CONSUMER PROTECTION OPERATING	CCA110							
	SPECIAL FUND		4,459,857	5,469,936	2,734,968	2,734,968			
	TRUST FUNDS		138,855	201,362	100,681	100,681			
						18.00 *	18.00 *		
	TOTAL OPERATING PERM POSITIONS					2.00**	2.00**		
	TOTAL OPERATING TEMP POSITIONS					18.00 *	18.00 *		
	TOTAL OPERATING COST		4,598,712	5,671,298	2,835,649	2,835,649	1,072,586	23.32	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
10010403	BUSINESS REGISTRATION & SECURITIES REGULATN OPERATING	CCA111						
	SPECIAL FUND		14,875,043	16,941,914	8,470,957	8,470,957		
	TOTAL OPERATING PERM POSITIONS				79.00 *	79.00 *		
	TOTAL OPERATING COST		14,875,043	16,941,914	8,470,957	8,470,957	2,066,871	13.89
10010404	REGULATED INDUSTRIES COMPLAINTS OFFICE OPERATING	CCA112						
	SPECIAL FUND		13,163,897	15,300,320	7,800,160	7,500,160		
	TOTAL OPERATING PERM POSITIONS				66.00 *	66.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00 **	1.00 **		
	TOTAL OPERATING COST		13,163,897	15,300,320	7,800,160	7,500,160	2,136,423	16.23
100105	GENERAL SUPPORT OPERATING	CCA191						
	SPECIAL FUND		15,491,291	16,975,776	8,525,388	8,450,388		
	TOTAL OPERATING PERM POSITIONS				50.00 *	50.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00 **	1.00 **		
	TOTAL OPERATING COST		15,491,291	16,975,776	8,525,388	8,450,388	1,484,485	9.58
060106	SERVICES TO VETERANS OPERATING	DEF112						
	GENERAL FUND		5,196,257	4,321,664	2,220,178	2,101,486		
	OTHER FEDERAL FUNDS		1,099,854					
	TOTAL OPERATING PERM POSITIONS				28.00 *	28.00 *		
	TOTAL OPERATING COST		6,296,111	4,321,664	2,220,178	2,101,486	1,974,447	- 31.36
	CAPITAL INVESTMENT G.O. BONDS		1,835,000	32,783,000	32,783,000			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %	
	OTHER FEDERAL FUNDS			8,263,000	8,263,000				
	TOTAL CAPITAL INVESTMENT COST		1,835,000	41,046,000	41,046,000		39,211,000	2,136.84	
	TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		5,196,257	4,321,664	2,220,178	28.00 *	2,101,486	28.00 *	
	G.O. BONDS		1,835,000	32,783,000	32,783,000				
	OTHER FEDERAL FUNDS		1,099,854	8,263,000	8,263,000				
	TOTAL PERM POSITIONS					28.00 *	28.00 *		
	TOTAL TEMP POSITIONS					0.00**	0.00**		
	TOTAL COSTS		8,131,111	45,367,664	43,266,178		2,101,486	37,236,553 457.95	
070104	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY OPERATING	DEF114							
	GENERAL FUND		3,288,298	3,567,014	1,783,507	24.50**	1,783,507	24.50**	
	OTHER FEDERAL FUNDS		10,711,381	11,189,924	5,594,962	73.50**	5,594,962	73.50**	
	TOTAL OPERATING TEMP POSITIONS					98.00**	98.00**		
	TOTAL OPERATING COST		13,999,679	14,756,938	7,378,469		7,378,469	757,259 5.41	
	CAPITAL INVESTMENT								
	G.O. BONDS		800,000						
	TOTAL CAPITAL INVESTMENT COST		800,000					800,000 - 100.00	
	TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		3,288,298	3,567,014	1,783,507	24.50**	1,783,507	24.50**	
	G.O. BONDS		800,000						
	OTHER FEDERAL FUNDS		10,711,381	11,189,924	5,594,962	73.50**	5,594,962	73.50**	
	TOTAL PERM POSITIONS					0.00 *	0.00 *		
	TOTAL TEMP POSITIONS					98.00**	98.00**		
	TOTAL COSTS		14,799,679	14,756,938	7,378,469		7,378,469	42,741 - 0.29	
090202	AMELIORATION OF PHYSICAL DISASTERS	DEF110							

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %	
	OPERATING					143.50 *	143.50 *		
						77.25**	77.25**		
	GENERAL FUND		32,349,542	47,180,146	23,654,521	23,525,625			
					2.00 *	2.00 *			
					3.00**	3.00**			
	FEDERAL FUNDS		21,028,858	17,902,858	9,165,479	8,737,379			
					94.50 *	94.50 *			
					32.75**	32.75**			
	OTHER FEDERAL FUNDS		105,872,002	133,654,228	66,827,114	66,827,114			
	TOTAL OPERATING PERM POSITIONS				240.00 *	240.00 *			
	TOTAL OPERATING TEMP POSITIONS				113.00**	113.00**			
	TOTAL OPERATING COST		159,250,402	198,737,232	99,647,114	99,090,118	39,486,830	24.80	
	CAPITAL INVESTMENT								
	G.O. BONDS		21,756,000	9,941,000	3,478,000	6,463,000			
	FEDERAL FUNDS		2,000						
	OTHER FEDERAL FUNDS		23,058,000	7,456,000		7,456,000			
	TOTAL CAPITAL INVESTMENT COST		44,816,000	17,397,000	3,478,000	13,919,000	27,419,000	- 61.18	
	TOTAL PROGRAMS COST AND POSITIONS								
						143.50 *	143.50 *		
						77.25**	77.25**		
	GENERAL FUND		32,349,542	47,180,146	23,654,521	23,525,625			
	G.O. BONDS		21,756,000	9,941,000	3,478,000	6,463,000			
					2.00 *	2.00 *			
					3.00**	3.00**			
	FEDERAL FUNDS		21,030,858	17,902,858	9,165,479	8,737,379			
					94.50 *	94.50 *			
					32.75**	32.75**			
	OTHER FEDERAL FUNDS		128,930,002	141,110,228	66,827,114	74,283,114			
	TOTAL PERM POSITIONS				240.00 *	240.00 *			
	TOTAL TEMP POSITIONS				113.00**	113.00**			
	TOTAL COSTS		204,066,402	216,134,232	103,125,114	113,009,118	12,067,830	5.91	
07010110	SCHOOL-BASED BUDGETING	EDN100							
	OPERATING					12,425.25 *	12,425.25 *		
						680.25**	680.25**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	GENERAL FUND		1,889,889,233	2,082,775,982	1,030,950,105	1,051,825,877		
	SPECIAL FUND		10,460,000	10,490,295	5,244,829	5,245,466		
	FEDERAL FUNDS		280,141,234	257,341,234	128,670,617	128,670,617		
	OTHER FEDERAL FUNDS		17,978,000	18,499,998	9,249,999	9,249,999		
	TRUST FUNDS		27,280,000	26,780,000	13,390,000	13,390,000		
	INTERDEPARTMENTAL TRANSFERS		14,991,210	14,991,210	7,495,605	7,495,605		
	REVOLVING FUND		4,758,982	4,816,391	2,402,454	2,413,937		
	TOTAL OPERATING PERM POSITIONS				12,425.25 *	12,425.25 *		
	TOTAL OPERATING TEMP POSITIONS				680.25**	680.25**		
	TOTAL OPERATING COST		2,245,498,659	2,415,695,110	1,197,403,609	1,218,291,501	170,196,451	7.58
	CAPITAL INVESTMENT							
	G.O. BONDS		819,970,000	451,200,000	225,600,000	225,600,000		
	FEDERAL FUNDS		4,800,000					
	OTHER FEDERAL FUNDS			74,000,000	74,000,000			
	PRIVATE CONTRIBUTIONS		1,000					
	TOTAL CAPITAL INVESTMENT COST		824,771,000	525,200,000	299,600,000	225,600,000	299,571,000	- 36.32
	TOTAL PROGRAMS COST AND POSITIONS							
					12,425.25 *	12,425.25 *		
					680.25**	680.25**		
	GENERAL FUND		1,889,889,233	2,082,775,982	1,030,950,105	1,051,825,877		
	SPECIAL FUND		10,460,000	10,490,295	5,244,829	5,245,466		
	G.O. BONDS		819,970,000	451,200,000	225,600,000	225,600,000		
	FEDERAL FUNDS		284,941,234	257,341,234	128,670,617	128,670,617		
	OTHER FEDERAL FUNDS		17,978,000	92,499,998	83,249,999	9,249,999		
	PRIVATE CONTRIBUTIONS		1,000					
	TRUST FUNDS		27,280,000	26,780,000	13,390,000	13,390,000		
	INTERDEPARTMENTAL TRANSFERS		14,991,210	14,991,210	7,495,605	7,495,605		
	REVOLVING FUND		4,758,982	4,816,391	2,402,454	2,413,937		
	TOTAL PERM POSITIONS				12,425.25 *	12,425.25 *		
	TOTAL TEMP POSITIONS				680.25**	680.25**		
	TOTAL COSTS		3,070,269,659	2,940,895,110	1,497,003,609	1,443,891,501	129,374,549	- 4.21
07010115	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES OPERATING	EDN150						
					5,406.50 *	5,406.50 *		
					1,228.25**	1,228.25**		
	GENERAL FUND		735,305,778	781,918,538	386,493,714	395,424,824		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %	
	SPECIAL FUND		200,000	500,000	250,000	250,000			
					2.00 *	2.00 *			
					33.00**	33.00**			
	FEDERAL FUNDS		104,256,766	104,256,766	52,128,383	52,128,383			
					6.00 *	6.00 *			
	REVOLVING FUND		7,000,000	7,071,664	3,534,956	3,536,708			
	TOTAL OPERATING PERM POSITIONS				5,414.50 *	5,414.50 *			
	TOTAL OPERATING TEMP POSITIONS				1,261.25**	1,261.25**			
	TOTAL OPERATING COST		846,762,544	893,746,968	442,407,053	451,339,915	46,984,424	5.55	
07010120	INSTRUCTIONAL SUPPORT OPERATING	EDN200				423.00 *	423.00 *		
						83.00**	83.00**		
	GENERAL FUND		109,745,914	119,153,775	59,054,858	60,098,917			
					11.00 *	11.00 *			
	SPECIAL FUND		4,643,492	4,751,216	2,369,088	2,382,128			
					2.00**	2.00**			
	FEDERAL FUNDS		1,000,000	1,000,000	500,000	500,000			
					1.00**	1.00**			
	OTHER FEDERAL FUNDS		547,588	547,588	273,794	273,794			
	INTERDEPARTMENTAL TRANSFERS		540,062						
	TOTAL OPERATING PERM POSITIONS				434.00 *	434.00 *			
	TOTAL OPERATING TEMP POSITIONS				86.00**	86.00**			
	TOTAL OPERATING COST		116,477,056	125,452,579	62,197,740	63,254,839	8,975,523	7.71	
07010130	STATE ADMINISTRATION OPERATING	EDN300				531.50 *	542.50 *		
						11.00**	11.00**		
	GENERAL FUND		101,547,075	109,912,810	54,518,953	55,393,857			
	OTHER FEDERAL FUNDS		60,000	60,000	30,000	30,000			
	TOTAL OPERATING PERM POSITIONS				531.50 *	542.50 *			
	TOTAL OPERATING TEMP POSITIONS				11.00**	11.00**			
	TOTAL OPERATING COST		101,607,075	109,972,810	54,548,953	55,423,857	8,365,735	8.23	
07010140	SCHOOL SUPPORT	EDN400							

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	CURRENT LEASE PAYMENTS							
	GENERAL FUND			4,000,000		4,000,000		
	TOTAL CURR LEASE PMT COST			4,000,000		4,000,000	4,000,000	
	OPERATING							
					696.50 *	696.50 *		
					3.00 **	3.00 **		
	GENERAL FUND		388,216,952	418,971,153	211,268,578	207,702,575		
					11.00 *	11.00 *		
	SPECIAL FUND		86,036,714	88,163,634	44,081,817	44,081,817		
					718.50 *	718.50 *		
					118.50 **	118.50 **		
	FEDERAL FUNDS		132,194,600	132,194,600	66,097,300	66,097,300		
	PRIVATE CONTRIBUTIONS		150,000	300,000	150,000	150,000		
					4.00 *	4.00 *		
					2.00 **	2.00 **		
	REVOLVING FUND		13,008,378	16,063,362	8,031,681	8,031,681		
	TOTAL OPERATING PERM POSITIONS				1,430.00 *	1,430.00 *		
	TOTAL OPERATING TEMP POSITIONS				123.50 **	123.50 **		
	TOTAL OPERATING COST		619,606,644	655,692,749	329,629,376	326,063,373	36,086,105	5.82
	CAPITAL INVESTMENT							
	GENERAL FUND		4,349,000					
	TOTAL CAPITAL INVESTMENT COST		4,349,000				4,349,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					696.50 *	696.50 *		
					3.00 **	3.00 **		
	GENERAL FUND		392,565,952	422,971,153	211,268,578	211,702,575		
					11.00 *	11.00 *		
	SPECIAL FUND		86,036,714	88,163,634	44,081,817	44,081,817		
					718.50 *	718.50 *		
					118.50 **	118.50 **		
	FEDERAL FUNDS		132,194,600	132,194,600	66,097,300	66,097,300		
	PRIVATE CONTRIBUTIONS		150,000	300,000	150,000	150,000		
					4.00 *	4.00 *		
					2.00 **	2.00 **		
	REVOLVING FUND		13,008,378	16,063,362	8,031,681	8,031,681		
	TOTAL PERM POSITIONS				1,430.00 *	1,430.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%	
						123.50**	123.50**		
			TOTAL TEMP POSITIONS						
			TOTAL COSTS	623,955,644	659,692,749	329,629,376	330,063,373	35,737,105	5.73
07010150	SCHOOL COMMUNITY SERVICES OPERATING	EDN500							
						35.00 *	35.00 *		
						5.00**	5.00**		
	GENERAL FUND		7,682,696	8,522,103	4,259,262	4,262,841			
						1.00 *	1.00 *		
	SPECIAL FUND		3,262,000	3,462,000	1,731,000	1,731,000			
						2.00**	2.00**		
	FEDERAL FUNDS		6,533,514	6,533,514	3,266,757	3,266,757			
	TRUST FUNDS		4,520,000	4,520,000	2,260,000	2,260,000			
	REVOLVING FUND		23,400,000	23,400,000	11,700,000	11,700,000			
						36.00 *	36.00 *		
	TOTAL OPERATING PERM POSITIONS					7.00**	7.00**		
	TOTAL OPERATING TEMP POSITIONS								
	TOTAL OPERATING COST		45,398,210	46,437,617	23,217,019	23,220,598	1,039,407	2.29	
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		173,677,371	200,537,947	98,946,894	101,591,053			
	FEDERAL FUNDS		3,784,000	10,084,000	5,042,000	5,042,000			
	TOTAL OPERATING COST		177,461,371	210,621,947	103,988,894	106,633,053	33,160,576	18.69	
	CAPITAL INVESTMENT								
	G.O. BONDS		2,050,000						
	TOTAL CAPITAL INVESTMENT COST		2,050,000				2,050,000	- 100.00	
	TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		173,690,587	200,551,163	98,953,502	101,597,661			
	G.O. BONDS		2,050,000						
	FEDERAL FUNDS		3,784,000	10,084,000	5,042,000	5,042,000			
	TOTAL PERM POSITIONS					0.00 *	0.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		179,524,587	210,635,163	103,995,502	106,639,661	31,110,576	17.33
07010165	CHARTER SCHOOLS COMMISSION & ADMINISTRATION OPERATING	EDN612						
	GENERAL FUND		2,950,000	3,100,000	1,550,000	1,550,000		
	FEDERAL FUNDS		831,400	3,600,000	1,800,000	1,800,000		
	TOTAL OPERATING PERM POSITIONS				24.00 *	24.00 *		
	TOTAL OPERATING COST		3,781,400	6,700,000	3,350,000	3,350,000	2,918,600	77.18
07010170	EARLY LEARNING OPERATING	EDN700						
	GENERAL FUND		7,055,126	11,078,660	4,862,829	6,215,831		
	FEDERAL FUNDS		251,256	251,256	125,628	125,628		
	TOTAL OPERATING PERM POSITIONS				70.00 *	114.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		7,306,382	11,329,916	4,988,457	6,341,459	4,023,534	55.07
	CAPITAL INVESTMENT G.O. BONDS			14,300,000	14,300,000			
	TOTAL CAPITAL INVESTMENT COST			14,300,000	14,300,000		14,300,000	
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		7,055,126	11,078,660	4,862,829	6,215,831		
	G.O. BONDS			14,300,000	14,300,000			
	FEDERAL FUNDS		251,256	251,256	125,628	125,628		
	TOTAL PERM POSITIONS				70.00 *	114.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		7,306,382	25,629,916	19,288,457	6,341,459	18,323,534	250.79
070103	PUBLIC LIBRARIES	EDN407						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%	
	OPERATING					561.50 *	561.50 *		
						1.00**	1.00**		
	GENERAL FUND		72,060,637	80,070,386	39,987,705	40,082,681			
	SPECIAL FUND		4,874,631	8,000,000	4,000,000	4,000,000			
	FEDERAL FUNDS		1,560,489	2,730,488	1,365,244	1,365,244			
	TOTAL OPERATING PERM POSITIONS				561.50 *	561.50 *			
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**			
	TOTAL OPERATING COST		78,495,757	90,800,874	45,352,949	45,447,925	12,305,117	15.68	
	CAPITAL INVESTMENT								
	G.O. BONDS		18,865,000	18,000,000	10,000,000	8,000,000			
	TOTAL CAPITAL INVESTMENT COST		18,865,000	18,000,000	10,000,000	8,000,000	865,000	-	4.59
	TOTAL PROGRAMS COST AND POSITIONS								
						561.50 *	561.50 *		
						1.00**	1.00**		
	GENERAL FUND		72,060,637	80,070,386	39,987,705	40,082,681			
	SPECIAL FUND		4,874,631	8,000,000	4,000,000	4,000,000			
	G.O. BONDS		18,865,000	18,000,000	10,000,000	8,000,000			
	FEDERAL FUNDS		1,560,489	2,730,488	1,365,244	1,365,244			
	TOTAL PERM POSITIONS				561.50 *	561.50 *			
	TOTAL TEMP POSITIONS				1.00**	1.00**			
	TOTAL COSTS		97,360,757	108,800,874	55,352,949	53,447,925	11,440,117	11.75	
110101	OFFICE OF THE GOVERNOR OPERATING	GOV100							
						22.00 *	22.00 *		
						23.00**	23.00**		
	GENERAL FUND		6,925,270	7,484,162	3,753,711	3,730,451			
	TOTAL OPERATING PERM POSITIONS				22.00 *	22.00 *			
	TOTAL OPERATING TEMP POSITIONS				23.00**	23.00**			
	TOTAL OPERATING COST		6,925,270	7,484,162	3,753,711	3,730,451	558,892	8.07	
060301	PLANNING & DEV FOR HAWAIIAN HOMESTEADS OPERATING	HHL602							
	GENERAL FUND		200,000						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	SPECIAL FUND		9,649,418	9,649,418	4,824,709	4,824,709		
					4.00 *	4.00 *		
					2.00**	2.00**		
	FEDERAL FUNDS		46,637,054	46,637,054	23,318,527	23,318,527		
	TRUST FUNDS		7,481,068					
	TOTAL OPERATING PERM POSITIONS				4.00 *	4.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		63,967,540	56,286,472	28,143,236	28,143,236	7,681,068	- 12.01
	CAPITAL INVESTMENT							
	G.O. BONDS		66,230,000	50,000,000	25,000,000	25,000,000		
	FEDERAL FUNDS		30,000,000					
	TOTAL CAPITAL INVESTMENT COST		96,230,000	50,000,000	25,000,000	25,000,000	46,230,000	- 48.04
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		200,000					
	SPECIAL FUND		9,649,418	9,649,418	4,824,709	4,824,709		
	G.O. BONDS		66,230,000	50,000,000	25,000,000	25,000,000		
					4.00 *	4.00 *		
					2.00**	2.00**		
	FEDERAL FUNDS		76,637,054	46,637,054	23,318,527	23,318,527		
	TRUST FUNDS		7,481,068					
	TOTAL PERM POSITIONS				4.00 *	4.00 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		160,197,540	106,286,472	53,143,236	53,143,236	53,911,068	- 33.65
060302	ADMINISTRATION AND OPERATING SUPPORT	HHL625						
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		3,500,000	3,500,000	1,750,000	1,750,000		
	TOTAL CURR LEASE PMT COST		3,500,000	3,500,000	1,750,000	1,750,000		
	OPERATING							
	GENERAL FUND		46,741,460	47,514,114	23,753,947	23,760,167		
	TOTAL OPERATING PERM POSITIONS				200.00 *	200.00 *		
	TOTAL OPERATING COST		46,741,460	47,514,114	23,753,947	23,760,167	772,654	1.65

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		50,241,460	51,014,114	25,503,947	25,510,167		
		TOTAL PERM POSITIONS			200.00 *	200.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	50,241,460	51,014,114	25,503,947	25,510,167	772,654	1.54
020106	VOCATIONAL REHABILITATION OPERATING	HMS802						
	GENERAL FUND		11,152,198	9,538,146	4,769,073	4,769,073		
					37.76 *	37.76 *		
					2.64**	2.64**		
					69.24 *	69.24 *		
					5.36**	5.36**		
	FEDERAL FUNDS		20,880,279	29,924,764	14,954,517	14,970,247		
	REVOLVING FUND		1,908,825	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	33,941,302	42,123,310	21,053,790	21,069,520	8,182,008	24.11
	CAPITAL INVESTMENT							
	G.O. BONDS		521,000					
		TOTAL CAPITAL INVESTMENT COST	521,000				521,000	- 100.00
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		11,152,198	9,538,146	4,769,073	4,769,073		
	G.O. BONDS		521,000					
					37.76 *	37.76 *		
					2.64**	2.64**		
					69.24 *	69.24 *		
					5.36**	5.36**		
	FEDERAL FUNDS		20,880,279	29,924,764	14,954,517	14,970,247		
	REVOLVING FUND		1,908,825	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	34,462,302	42,123,310	21,053,790	21,069,520	7,661,008	22.23

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
060101	CHILD PROTECTIVE SERVICES OPERATING	HMS301						
	GENERAL FUND		75,032,883	73,806,348	36,903,174	36,903,174		
	SPECIAL FUND		1,591,546	2,015,174	1,007,587	1,007,587		
	FEDERAL FUNDS		50,858,678	87,762,560	43,863,972	43,898,588		
	OTHER FEDERAL FUNDS		212,450	212,450	106,225	106,225		
	TOTAL OPERATING PERM POSITIONS				398.50 *	398.50 *		
	TOTAL OPERATING COST		127,695,557	163,796,532	81,880,958	81,915,574	36,100,975	28.27
060102	GENERAL SUPPORT FOR CHILD CARE OPERATING	HMS302						
	GENERAL FUND		3,364,306	4,138,087	1,952,478	2,185,609		
	FEDERAL FUNDS		18,187,401	23,817,927	11,897,063	11,920,864		
	TOTAL OPERATING PERM POSITIONS				71.00 *	71.00 *		
	TOTAL OPERATING COST		21,551,707	27,956,014	13,849,541	14,106,473	6,404,307	29.72
060103	CHILD PROTECTIVE SERVICES PAYMENTS OPERATING	HMS303						
	GENERAL FUND		87,658,630	95,531,172	47,765,586	47,765,586		
	FEDERAL FUNDS		39,470,398	52,220,028	26,110,014	26,110,014		
	TOTAL OPERATING COST		127,129,028	147,751,200	73,875,600	73,875,600	20,622,172	16.22
060104	CASH SUPPORT FOR CHILD CARE OPERATING	HMS305						
	GENERAL FUND		47,248,138	49,223,622	24,611,811	24,611,811		
	FEDERAL FUNDS		77,061,508	77,061,508	38,530,754	38,530,754		
	TOTAL OPERATING COST		124,309,646	126,285,130	63,142,565	63,142,565	1,975,484	1.59
06010501	IN-COMMUNITY YOUTH PROGRAMS OPERATING	HMS501						
					15.50 *	15.50 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	GENERAL FUND		18,046,402	19,331,210	9,665,605	9,665,605		
					0.50 *	0.50 *		
					0.50**	0.50**		
	FEDERAL FUNDS		2,751,938	4,913,838	2,456,919	2,456,919		
	TOTAL OPERATING PERM POSITIONS				16.00 *	16.00 *		
	TOTAL OPERATING TEMP POSITIONS				0.50**	0.50**		
	TOTAL OPERATING COST		20,798,340	24,245,048	12,122,524	12,122,524	3,446,708	16.57
06010503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) OPERATING	HMS503						
	GENERAL FUND		18,202,816	20,086,321	9,922,931	10,163,390		
	TOTAL OPERATING PERM POSITIONS				106.00 *	106.00 *		
	TOTAL OPERATING COST		18,202,816	20,086,321	9,922,931	10,163,390	1,883,505	10.35
	CAPITAL INVESTMENT G.O. BONDS		300,000	2,525,000	2,525,000			
	TOTAL CAPITAL INVESTMENT COST		300,000	2,525,000	2,525,000		2,225,000	741.67
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		18,202,816	20,086,321	9,922,931	10,163,390		
	G.O. BONDS		300,000	2,525,000	2,525,000			
	TOTAL PERM POSITIONS				106.00 *	106.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		18,502,816	22,611,321	12,447,931	10,163,390	4,108,505	22.20
060107	ADULT PROTECTIVE AND COMMUNITY CARE SERVICES OPERATING	HMS601						
	GENERAL FUND		11,296,097	12,260,510	6,116,482	6,144,028		
					7.02 *	7.02 *		
					3.00**	3.00**		
	FEDERAL FUNDS		4,155,364	7,975,222	3,986,561	3,988,661		
	OTHER FEDERAL FUNDS		1,330,940	2,642,780	1,321,390	1,321,390		
	PRIVATE CONTRIBUTIONS		20,000	20,000	10,000	10,000		
	INTERDEPARTMENTAL TRANSFERS		775,120	775,120	387,560	387,560		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	TOTAL OPERATING PERM POSITIONS				79.50 *	79.50 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		17,577,521	23,673,632	11,821,993	11,851,639	6,096,111	34.68
06020102	AGED, BLIND AND DISABLED PAYMENTS OPERATING GENERAL FUND	HMS202	7,489,304	8,058,960	4,029,480	4,029,480		
	TOTAL OPERATING COST		7,489,304	8,058,960	4,029,480	4,029,480	569,656	7.61
06020103	GENERAL ASSISTANCE PAYMENTS OPERATING GENERAL FUND SPECIAL FUND	HMS204	47,198,171 3,000,000	47,778,112 6,000,000	23,889,056 3,000,000	23,889,056 3,000,000		
	TOTAL OPERATING COST		50,198,171	53,778,112	26,889,056	26,889,056	3,579,941	7.13
06020104	FEDERAL ASSISTANCE PAYMENTS OPERATING FEDERAL FUNDS	HMS206	6,153,786	11,407,184	5,703,592	5,703,592		
	TOTAL OPERATING COST		6,153,786	11,407,184	5,703,592	5,703,592	5,253,398	85.37
06020106	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY OPERATING GENERAL FUND FEDERAL FUNDS	HMS211	43,440,587 46,213,202	45,388,312 88,000,000	22,694,156 44,000,000	22,694,156 44,000,000		
	TOTAL OPERATING COST		89,653,789	133,388,312	66,694,156	66,694,156	43,734,523	48.78
06020201	RENTAL HOUSING SERVICES OPERATING GENERAL FUND FEDERAL FUNDS	HMS220	12,857,972	8,973,577	4,486,122 183.00* 4.50**	4,487,455 183.00* 4.50**		
	TOTAL OPERATING COST		159,873,021	161,342,428	80,622,805	80,719,623		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %	
	REVOLVING FUND		6,313,909	9,331,865	4,665,263	15.00 * 4,666,602	15.00 * 4,666,602		
	TOTAL OPERATING PERM POSITIONS				200.00 *	200.00 *			
	TOTAL OPERATING TEMP POSITIONS				4.50**	4.50**			
	TOTAL OPERATING COST		179,044,902	179,647,870	89,774,190	89,873,680	602,968	0.34	
	CAPITAL INVESTMENT								
	G.O. BONDS		46,175,000	70,000,000	35,000,000	35,000,000			
	TOTAL CAPITAL INVESTMENT COST		46,175,000	70,000,000	35,000,000	35,000,000	23,825,000	51.60	
	TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		12,857,972	8,973,577	4,486,122	4,487,455			
	G.O. BONDS		46,175,000	70,000,000	35,000,000	35,000,000			
	FEDERAL FUNDS		159,873,021	161,342,428	80,622,805	80,719,623			
	REVOLVING FUND		6,313,909	9,331,865	4,665,263	4,666,602			
	TOTAL PERM POSITIONS				200.00 *	200.00 *			
	TOTAL TEMP POSITIONS				4.50**	4.50**			
	TOTAL COSTS		225,219,902	249,647,870	124,774,190	124,873,680	24,427,968	10.85	
06020206	HPHA ADMINISTRATION OPERATING	HMS229							
	FEDERAL FUNDS		79,806,105	80,747,522	40,373,761	40,373,761			
	REVOLVING FUND		11,996,517	12,782,417	6,391,209	6,391,208			
	TOTAL OPERATING PERM POSITIONS				127.00 *	127.00 *			
	TOTAL OPERATING TEMP POSITIONS				61.00**	61.00**			
	TOTAL OPERATING COST		91,802,622	93,529,939	46,764,970	46,764,969	1,727,317	1.88	
	CAPITAL INVESTMENT								
	G.O. BONDS		300,000						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	TOTAL CAPITAL INVESTMENT COST		300,000				300,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	G.O. BONDS		300,000					
	FEDERAL FUNDS		79,806,105	80,747,522	40,373,761	40,373,761		
	REVOLVING FUND		11,996,517	12,782,417	6,391,209	6,391,208		
	TOTAL PERM POSITIONS				127.00 *	127.00 *		
	TOTAL TEMP POSITIONS				61.00**	61.00**		
	TOTAL COSTS		92,102,622	93,529,939	46,764,970	46,764,969	1,427,317	1.55
06020213	RENTAL ASSISTANCE SERVICES OPERATING	HMS222						
	GENERAL FUND		2,547,240	4,230,188	2,187,576	2,042,612		
	FEDERAL FUNDS		52,490,620	52,748,256	26,351,106	26,397,150		
	TOTAL OPERATING PERM POSITIONS				26.00 *	26.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		55,037,860	56,978,444	28,538,682	28,439,762	1,940,584	3.53
06020215	HOMELESS SERVICES OPERATING	HMS224						
	GENERAL FUND		54,508,768	63,146,222	31,573,111	31,573,111		
	FEDERAL FUNDS		1,290,371	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		60,532,817	69,178,796	34,589,398	34,589,398	8,645,979	14.28
06020304	COMMUNITY-BASED RESIDENTIAL SUPPORT OPERATING	HMS605						
	GENERAL FUND		34,770,955	35,621,910	17,810,955	17,810,955		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	TOTAL OPERATING COST		34,770,955	35,621,910	17,810,955	17,810,955	850,955	2.45
06020305	HEALTH CARE PAYMENTS OPERATING	HMS401						
	GENERAL FUND		1,844,614,024	1,910,075,196	927,597,598	982,477,598		
	SPECIAL FUND		2,753,320	2,753,320	1,376,660	1,376,660		
	FEDERAL FUNDS		2,955,330,459	3,607,819,092	1,803,909,546	1,803,909,546		
	OTHER FEDERAL FUNDS		25,978,296	26,432,068	13,216,034	13,216,034		
	INTERDEPARTMENTAL TRANSFERS		10,990,310	13,563,842	6,781,921	6,781,921		
	TOTAL OPERATING COST		4,839,666,409	5,560,643,518	2,752,881,759	2,807,761,759	720,977,109	14.90
06020401	CASE MANAGEMENT FOR SELF-SUFFICIENCY OPERATING	HMS236						
	GENERAL FUND		30,138,438	32,263,060	16,131,530	16,131,530		
	FEDERAL FUNDS		36,436,251	52,520,726	26,244,772	26,275,954		
	OTHER FEDERAL FUNDS		60,474	60,474	30,237	30,237		
	TOTAL OPERATING PERM POSITIONS				530.00 *	530.00 *		
	TOTAL OPERATING COST		66,635,163	84,844,260	42,406,539	42,437,721	18,209,097	27.33
06020402	DISABILITY DETERMINATION OPERATING	HMS238						
	FEDERAL FUNDS		12,971,946	16,380,597	8,183,015	8,197,582		
	TOTAL OPERATING PERM POSITIONS				49.00 *	49.00 *		
	TOTAL OPERATING COST		12,971,946	16,380,597	8,183,015	8,197,582	3,408,651	26.28
060205	EMPLOYMENT AND TRAINING OPERATING	HMS237						
	GENERAL FUND		939,006	939,010	469,505	469,505		
	FEDERAL FUNDS		1,955,293	2,491,500	1,245,750	1,245,750		
	TOTAL OPERATING COST		2,894,299	3,430,510	1,715,255	1,715,255	536,211	18.53

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%	
060404	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS OPERATING	HMS902				136.50 *	136.50 *		
						5.70**	5.70**		
	GENERAL FUND		31,606,197	31,176,986	16,223,893	14,953,093			
						0.56 *	0.56 *		
	SPECIAL FUND		3,078,714	3,085,152	1,542,576	1,542,576			
						144.69 *	144.69 *		
						19.30**	19.30**		
	FEDERAL FUNDS		109,093,739	108,459,440	54,221,657	54,237,783			
	OTHER FEDERAL FUNDS		1,896,483	1,687,974	843,987	843,987			
	TOTAL OPERATING PERM POSITIONS					281.75 *	281.75 *		
	TOTAL OPERATING TEMP POSITIONS					25.00**	25.00**		
	TOTAL OPERATING COST		145,675,133	144,409,552	72,832,113	71,577,439		1,265,581 -	0.87
060405	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES OPERATING	HMS903				49.28 *	49.28 *		
						1.59**	1.59**		
	GENERAL FUND		81,354,724	88,627,836	43,340,155	45,287,681			
						44.72 *	44.72 *		
						1.41**	1.41**		
	FEDERAL FUNDS		90,809,477	142,239,626	70,618,652	71,620,974			
	OTHER FEDERAL FUNDS		6,000	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		172,170,201	230,873,462	113,961,807	116,911,655		58,703,261	34.10
060406	GENERAL ADMINISTRATION (DHS) OPERATING	HMS904				140.65 *	140.65 *		
						13.04**	13.04**		
	GENERAL FUND		20,838,973	22,614,808	11,289,404	11,325,404			
						29.35 *	29.35 *		
						1.96**	1.96**		
	FEDERAL FUNDS		6,047,175	9,382,426	4,649,213	4,733,213			
	OTHER FEDERAL FUNDS		3,000	3,000	1,500	1,500			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	TOTAL OPERATING PERM POSITIONS				170.00 *	170.00 *		
	TOTAL OPERATING TEMP POSITIONS				15.00**	15.00**		
	TOTAL OPERATING COST		26,889,148	32,000,234	15,940,117	16,060,117	5,111,086	19.01
060407	GENERAL SUPPORT FOR SOCIAL SERVICES OPERATING	HMS901						
	GENERAL FUND		4,521,140	5,054,496	2,527,248	2,527,248		
	FEDERAL FUNDS		2,236,317	4,148,678	2,074,339	2,074,339		
	TOTAL OPERATING PERM POSITIONS				29.00 *	29.00 *		
	TOTAL OPERATING COST		6,757,457	9,203,174	4,601,587	4,601,587	2,445,717	36.19
100304	COMMISSION ON THE STATUS OF WOMEN OPERATING	HMS888						
	GENERAL FUND		336,648	378,670	189,335	189,335		
	TOTAL OPERATING PERM POSITIONS				1.00 *	1.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		336,648	378,670	189,335	189,335	42,022	12.48
11030501	WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES OPERATING	HRD102						
	GENERAL FUND		35,050,052	38,477,432	19,199,068	19,278,364		
	SPECIAL FUND		757,072	1,400,000	700,000	700,000		
	INTERDEPARTMENTAL TRANSFERS		5,453,251	10,322,428	5,161,214	5,161,214		
	TOTAL OPERATING PERM POSITIONS				93.00 *	93.00 *		
	TOTAL OPERATING COST		41,260,375	50,199,860	25,060,282	25,139,578	8,939,485	21.67
11030502	SUPPORTING SERVICES - HUMAN RESOURCES DEV OPERATING	HRD191						
	GENERAL FUND		2,832,573	2,897,140	1,448,570	1,448,570		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	TOTAL OPERATING PERM POSITIONS				9.00 *	9.00 *		
	TOTAL OPERATING COST		2,832,573	2,897,140	1,448,570	1,448,570	64,567	2.28
040101	ENVIRONMENTAL MANAGEMENT OPERATING	HTH840						
	GENERAL FUND		10,024,392	11,323,950	5,559,860	5,764,090		
					64.00 *	64.00 *		
					7.00**	7.00**		
	SPECIAL FUND		158,953,198	160,166,058	79,802,051	80,364,007		
					32.10 *	32.10 *		
					2.00**	2.00**		
	FEDERAL FUNDS		17,888,844	18,447,796	13,444,878	5,002,918		
					8.90 *	8.90 *		
					4.00**	4.00**		
	OTHER FEDERAL FUNDS		3,800,064	6,418,264	5,003,083	1,415,181		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		470,908	483,564	241,782	241,782		
					39.00 *	39.00 *		
	REVOLVING FUND		417,602,100	418,241,956	209,120,978	209,120,978		
	TOTAL OPERATING PERM POSITIONS				219.00 *	222.00 *		
	TOTAL OPERATING TEMP POSITIONS				13.00**	13.00**		
	TOTAL OPERATING COST		608,739,506	615,081,588	313,172,632	301,908,956	6,342,082	1.04
	CAPITAL INVESTMENT							
	G.O. BONDS		7,435,000	9,416,000	4,708,000	4,708,000		
	FEDERAL FUNDS		37,169,000	47,076,000	23,538,000	23,538,000		
	TOTAL CAPITAL INVESTMENT COST		44,604,000	56,492,000	28,246,000	28,246,000	11,888,000	26.65
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		10,024,392	11,323,950	5,559,860	5,764,090		
					64.00 *	64.00 *		
					7.00**	7.00**		
	SPECIAL FUND		158,953,198	160,166,058	79,802,051	80,364,007		
	G.O. BONDS		7,435,000	9,416,000	4,708,000	4,708,000		
					32.10 *	32.10 *		
					2.00**	2.00**		
	FEDERAL FUNDS		55,057,844	65,523,796	36,982,878	28,540,918		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %	
						8.90 *	8.90 *		
						4.00**	4.00**		
	OTHER FEDERAL FUNDS		3,800,064	6,418,264	5,003,083	1,415,181			
						2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		470,908	483,564	241,782	241,782			
						39.00 *	39.00 *		
	REVOLVING FUND		417,602,100	418,241,956	209,120,978	209,120,978			
						219.00 *	222.00 *		
						13.00**	13.00**		
	TOTAL PERM POSITIONS								
	TOTAL TEMP POSITIONS								
	TOTAL COSTS		653,343,506	671,573,588	341,418,632	330,154,956	18,230,082	2.79	
040301	OFFICE OF ENVIRONMENTAL QUALITY CONTROL OPERATING	HTH850							
						5.00 *	5.00 *		
	GENERAL FUND		785,548	820,298	410,149	410,149			
						5.00 *	5.00 *		
	TOTAL OPERATING PERM POSITIONS								
	TOTAL OPERATING COST		785,548	820,298	410,149	410,149	34,750	4.42	
040303	ENVIRONMENTAL HEALTH ADMINISTRATION OPERATING	HTH849							
						24.00 *	24.00 *		
						1.25**	1.25**		
	GENERAL FUND		7,471,710	7,740,908	3,870,454	3,870,454			
						0.50 *	0.50 *		
	SPECIAL FUND		154,468	159,160	79,580	79,580			
						3.40 *	3.40 *		
						0.60**	0.60**		
	FEDERAL FUNDS		871,603	477,668	238,834	238,834			
						12.10 *	12.10 *		
						3.15**	3.15**		
	OTHER FEDERAL FUNDS		7,304,083	5,564,251	2,754,751	2,809,500			
						14.00 *	14.00 *		
	REVOLVING FUND		5,587,324	5,688,534	2,844,267	2,844,267			
						54.00 *	54.00 *		
						5.00**	5.00**		
	TOTAL OPERATING PERM POSITIONS								
	TOTAL OPERATING TEMP POSITIONS								
	TOTAL OPERATING COST		21,389,188	19,630,521	9,787,886	9,842,635	1,758,667	- 8.22	
05010101	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING	HTH100							

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %	
	OPERATING					239.87 *	239.87 *		
						3.00**	3.00**		
	GENERAL FUND		55,244,780	58,486,933	29,194,357	29,292,576			
	SPECIAL FUND		1,389,611	26,686	13,343	13,343			
	FEDERAL FUNDS		13,220,513	17,446,750	8,723,375	8,723,375			
						14.00 *	14.00 *		
	OTHER FEDERAL FUNDS		10,382,667	15,214,730	9,607,365	5,607,365			
						25.50**	25.50**		
	INTERDEPARTMENTAL TRANSFERS		356,582	1,519,298	759,649	759,649			
						1.00**	1.00**		
	TOTAL OPERATING PERM POSITIONS					256.87 *	256.87 *		
	TOTAL OPERATING TEMP POSITIONS					50.50**	50.50**		
	TOTAL OPERATING COST		80,594,153	92,694,397	48,298,089	44,396,308	12,100,244	15.01	
	CAPITAL INVESTMENT								
	G.O. BONDS			2,100,000	2,100,000				
	TOTAL CAPITAL INVESTMENT COST			2,100,000	2,100,000		2,100,000		
	TOTAL PROGRAMS COST AND POSITIONS								
						239.87 *	239.87 *		
						3.00**	3.00**		
	GENERAL FUND		55,244,780	58,486,933	29,194,357	29,292,576			
	SPECIAL FUND		1,389,611	26,686	13,343	13,343			
	G.O. BONDS			2,100,000	2,100,000				
	FEDERAL FUNDS		13,220,513	17,446,750	8,723,375	8,723,375			
						14.00 *	14.00 *		
	OTHER FEDERAL FUNDS		10,382,667	15,214,730	9,607,365	5,607,365			
						25.50**	25.50**		
	INTERDEPARTMENTAL TRANSFERS		356,582	1,519,298	759,649	759,649			
						1.00**	1.00**		
	TOTAL PERM POSITIONS					256.87 *	256.87 *		
	TOTAL TEMP POSITIONS					50.50**	50.50**		
	TOTAL COSTS		80,594,153	94,794,397	50,398,089	44,396,308	14,200,244	17.62	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
05010102	DISEASE OUTBREAK CONTROL OPERATING	HTH131						
	GENERAL FUND		3,794,462	3,894,868	1,947,434	1,947,434		
					22.60 *	22.60 *		
					23.40 *	23.40 *		
	FEDERAL FUNDS		59,630,144	22,666,201	18,887,619	3,778,582		
					10.00**	10.00**		
	OTHER FEDERAL FUNDS		10,226,078	20,728,496	15,587,403	5,141,093		
					31.50**	31.50**		
	TOTAL OPERATING PERM POSITIONS				46.00 *	46.00 *		
	TOTAL OPERATING TEMP POSITIONS				41.50**	41.50**		
	TOTAL OPERATING COST		73,650,684	47,289,565	36,422,456	10,867,109	26,361,119	- 35.79
050103	EMERGENCY MEDICAL SVCS & INJURY PREV SYS OPERATING	HTH730						
	GENERAL FUND		141,013,301	138,733,186	69,366,593	69,366,593		
					12.00 *	12.00 *		
					1.40**	1.40**		
	SPECIAL FUND		44,460,468	44,551,850	22,275,925	22,275,925		
					6.00**	6.00**		
	OTHER FEDERAL FUNDS		1,260,000	970,000	630,000	340,000		
					3.00**	2.00**		
	TOTAL OPERATING PERM POSITIONS				12.00 *	12.00 *		
	TOTAL OPERATING TEMP POSITIONS				10.40**	9.40**		
	TOTAL OPERATING COST		186,733,769	184,255,036	92,272,518	91,982,518	2,478,733	- 1.33
050104	FAMILY HEALTH SERVICES OPERATING	HTH560						
	GENERAL FUND		59,713,076	69,585,168	34,800,648	34,784,520		
					115.00 *	115.00 *		
					2.50**	2.50**		
	SPECIAL FUND		36,701,779	36,878,290	18,439,145	18,439,145		
					15.00 *	15.00 *		
					2.00**	2.00**		
	FEDERAL FUNDS		91,371,774	73,517,164	37,058,582	36,458,582		
					111.50 *	111.50 *		
					11.30**	11.30**		
					12.00 *	12.00 *		
					11.70**	11.70**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	OTHER FEDERAL FUNDS		34,483,640	25,535,774	13,117,887	12,417,887		
	INTERDEPARTMENTAL TRANSFERS		406,882	406,882	203,441	203,441		
	TOTAL OPERATING PERM POSITIONS				253.50 *	253.50 *		
	TOTAL OPERATING TEMP POSITIONS				27.50**	27.50**		
	TOTAL OPERATING COST		222,677,151	205,923,278	103,619,703	102,303,575	16,753,873	- 7.52
050105	CHRONIC DISEASE PREVNTION & HEALTH PROMOTN OPERATING	HTH590						
					41.50 *	41.50 *		
					4.00**	4.00**		
	GENERAL FUND		13,973,540	14,408,220	7,200,372	7,207,848		
	SPECIAL FUND		97,312,712	97,312,712	48,656,356	48,656,356		
					10.50 *	10.50 *		
					24.50**	24.50**		
	OTHER FEDERAL FUNDS		20,892,046	14,552,446	7,387,677	7,164,769		
	INTERDEPARTMENTAL TRANSFERS		1,610,000	2,000,000	1,000,000	1,000,000		
	TOTAL OPERATING PERM POSITIONS				52.00 *	52.00 *		
	TOTAL OPERATING TEMP POSITIONS				28.50**	28.50**		
	TOTAL OPERATING COST		133,788,298	128,273,378	64,244,405	64,028,973	5,514,920	- 4.12
050106	HEALTH RESOURCES ADMINISTRATION OPERATING	HTH595						
					6.00 *	6.00 *		
					1.00**	1.00**		
	GENERAL FUND		406,618	1,045,010	522,505	522,505		
					7.00 *	7.00 *		
					4.00**	4.00**		
	SPECIAL FUND			3,124,068	1,562,034	1,562,034		
	TOTAL OPERATING PERM POSITIONS				13.00 *	13.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		406,618	4,169,078	2,084,539	2,084,539	3,762,460	925.31
050201	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE CURRENT LEASE PAYMENTS SPECIAL FUND	HTH210						
			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

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	OPERATING							
	SPECIAL FUND		34,896,560	34,896,560	17,448,280	17,448,280		
	TOTAL OPERATING PERM POSITIONS				54.50 *	54.50 *		
	TOTAL OPERATING COST		34,896,560	34,896,560	17,448,280	17,448,280		0.00
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		35,077,560	35,018,560	17,509,280	17,509,280		
	TOTAL PERM POSITIONS				54.50 *	54.50 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		35,077,560	35,018,560	17,509,280	17,509,280	59,000	- 0.17
050202	KAHUKU HOSPITAL	HTH211						
	OPERATING							
	GENERAL FUND		3,600,000	5,600,000	2,800,000	2,800,000		
	TOTAL OPERATING COST		3,600,000	5,600,000	2,800,000	2,800,000	2,000,000	55.56
	CAPITAL INVESTMENT							
	G.O. BONDS		1,650,000	1,500,000	1,500,000			
	TOTAL CAPITAL INVESTMENT COST		1,650,000	1,500,000	1,500,000		150,000	- 9.09
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		3,600,000	5,600,000	2,800,000	2,800,000		
	G.O. BONDS		1,650,000	1,500,000	1,500,000			
	TOTAL PERM POSITIONS				0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		5,250,000	7,100,000	4,300,000	2,800,000	1,850,000	35.24
050204	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		229,332,975	240,402,006	120,201,003	120,201,003		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	SPECIAL FUND		1,108,389,122	1,138,014,041	568,365,129	2,780.75 * 569,648,912		
	TOTAL OPERATING PERM POSITIONS					2,780.75 *		
	TOTAL OPERATING COST		1,337,722,097	1,378,416,047	688,566,132	2,780.75 * 689,849,915	40,693,950	3.04
	CAPITAL INVESTMENT							
	G.O. BONDS		32,642,000	41,500,000	20,000,000	21,500,000		
	TOTAL CAPITAL INVESTMENT COST		32,642,000	41,500,000	20,000,000	21,500,000	8,858,000	27.14
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		229,332,975	240,402,006	120,201,003	120,201,003		
	SPECIAL FUND		1,131,594,122	1,159,684,041	579,200,129	2,780.75 * 580,483,912		
	G.O. BONDS		32,642,000	41,500,000	20,000,000	21,500,000		
	TOTAL PERM POSITIONS					2,780.75 *		
	TOTAL TEMP POSITIONS					0.00**		
	TOTAL COSTS		1,393,569,097	1,441,586,047	719,401,132	2,780.75 * 722,184,915	48,016,950	3.45
050205	ALII COMMUNITY CARE OPERATING	HTH213						
	SPECIAL FUND		7,000,000	7,000,000	3,500,000	3,500,000		
	TOTAL OPERATING COST		7,000,000	7,000,000	3,500,000	3,500,000		0.00
050206	MAUI HEALTH SYSTEM, A KFH LLC OPERATING	HTH214						
	GENERAL FUND		61,420,000	37,755,000	20,488,000	17,267,000		
	TOTAL OPERATING COST		61,420,000	37,755,000	20,488,000	17,267,000	23,665,000	- 38.53
	CAPITAL INVESTMENT							
	G.O. BONDS		24,000,000	12,000,000	6,000,000	6,000,000		
	TOTAL CAPITAL INVESTMENT COST		24,000,000	12,000,000	6,000,000	6,000,000	12,000,000	- 50.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		61,420,000	37,755,000	20,488,000	17,267,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	G.O. BONDS		24,000,000	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		85,420,000	49,755,000	26,488,000	23,267,000	35,665,000	- 41.75
050301	ADULT MENTAL HEALTH - OUTPATIENT OPERATING	HTH420						
					230.00 *	230.00 *		
					115.50**	115.50**		
	GENERAL FUND		123,406,712	125,445,226	62,719,100	62,726,126		
	SPECIAL FUND		23,220,000	23,220,000	11,610,000	11,610,000		
	FEDERAL FUNDS		3,099,811	4,666,740	2,333,370	2,333,370		
	TOTAL OPERATING PERM POSITIONS				230.00 *	230.00 *		
	TOTAL OPERATING TEMP POSITIONS				116.50**	116.50**		
	TOTAL OPERATING COST		149,726,523	153,331,966	76,662,470	76,669,496	3,605,443	2.41
050302	ADULT MENTAL HEALTH - INPATIENT OPERATING	HTH430						
					650.50 *	777.50 *		
					27.00**	27.00**		
	GENERAL FUND		149,280,782	165,086,446	77,946,272	87,140,174		
	TOTAL OPERATING PERM POSITIONS				650.50 *	777.50 *		
	TOTAL OPERATING TEMP POSITIONS				27.00**	27.00**		
	TOTAL OPERATING COST		149,280,782	165,086,446	77,946,272	87,140,174	15,805,664	10.59
	CAPITAL INVESTMENT							
	G.O. BONDS		421,000	17,442,000	8,445,000	8,997,000		
	TOTAL CAPITAL INVESTMENT COST		421,000	17,442,000	8,445,000	8,997,000	17,021,000	4,042.99
	TOTAL PROGRAMS COST AND POSITIONS							
					650.50 *	777.50 *		
					27.00**	27.00**		
	GENERAL FUND		149,280,782	165,086,446	77,946,272	87,140,174		
	G.O. BONDS		421,000	17,442,000	8,445,000	8,997,000		
	TOTAL PERM POSITIONS				650.50 *	777.50 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
						27.00**	27.00**	
			TOTAL TEMP POSITIONS					
			TOTAL COSTS	149,701,782	182,528,446	86,391,272	96,137,174	32,826,664 21.93
050303	ALCOHOL & DRUG ABUSE DIVISION OPERATING	HTH440						
						29.00*	29.00*	
	GENERAL FUND		40,810,012	40,493,872	20,246,936	20,246,936		
	SPECIAL FUND		1,500,000	1,500,000	750,000	750,000		
	FEDERAL FUNDS		17,025,749	17,715,960	8,857,980	8,857,980		
						7.50**	7.50**	
	OTHER FEDERAL FUNDS		17,608,910	11,589,819	5,019,276	6,570,543		
						29.00*	29.00*	
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING TEMP POSITIONS					7.50**	7.50**	
	TOTAL OPERATING COST		76,944,671	71,299,651	34,874,192	36,425,459	5,645,020	- 7.34
	CAPITAL INVESTMENT							
	G.O. BONDS		500,000					
	TOTAL CAPITAL INVESTMENT COST		500,000					500,000 - 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
						29.00*	29.00*	
	GENERAL FUND		40,810,012	40,493,872	20,246,936	20,246,936		
	SPECIAL FUND		1,500,000	1,500,000	750,000	750,000		
	G.O. BONDS		500,000					
	FEDERAL FUNDS		17,025,749	17,715,960	8,857,980	8,857,980		
						7.50**	7.50**	
	OTHER FEDERAL FUNDS		17,608,910	11,589,819	5,019,276	6,570,543		
						29.00*	29.00*	
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS					7.50**	7.50**	
	TOTAL COSTS		77,444,671	71,299,651	34,874,192	36,425,459	6,145,020	- 7.93
050304	CHILD & ADOLESCENT MENTAL HEALTH OPERATING	HTH460						
						170.00*	170.00*	
						13.00**	13.00**	
	GENERAL FUND		86,456,078	88,040,268	44,020,134	44,020,134		
						17.00*	17.00*	
						6.00**	6.00**	
	SPECIAL FUND		30,186,466	30,266,524	15,133,262	15,133,262		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	FEDERAL FUNDS		2,619,644	4,669,260	2,329,630	2,339,630		
	OTHER FEDERAL FUNDS		4,353,124	2,318,223	2,318,223			
	INTERDEPARTMENTAL TRANSFERS		4,563,984	4,563,984	2,281,992	2,281,992		
	TOTAL OPERATING PERM POSITIONS				187.00 *	187.00 *		
	TOTAL OPERATING TEMP POSITIONS				34.50**	26.00**		
	TOTAL OPERATING COST		128,179,296	129,858,259	66,083,241	63,775,018	1,678,963	1.31
050305	DEVELOPMENTAL DISABILITIES OPERATING	HTH501						
					215.75 *	215.75 *		
	GENERAL FUND		162,345,356	181,864,786	91,875,295	89,989,491		
	SPECIAL FUND		2,106,896	2,126,330	1,063,165	1,063,165		
	TOTAL OPERATING PERM POSITIONS				218.75 *	218.75 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		164,452,252	183,991,116	92,938,460	91,052,656	19,538,864	11.88
050306	BEHAVIORAL HEALTH ADMINISTRATION OPERATING	HTH495						
					45.50 *	45.50 *		
	GENERAL FUND		13,460,818	13,994,612	6,997,306	6,997,306		
	OTHER FEDERAL FUNDS		274,726	274,726	137,363	137,363		
	TOTAL OPERATING PERM POSITIONS				45.50 *	45.50 *		
	TOTAL OPERATING TEMP POSITIONS				51.50**	51.50**		
	TOTAL OPERATING COST		13,735,544	14,269,338	7,134,669	7,134,669	533,794	3.89
050401	ENVIRONMENTAL HEALTH SERVICES OPERATING	HTH610						
	GENERAL FUND		17,260,902	17,868,755	8,928,221	8,940,534		
					37.00 *	37.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	SPECIAL FUND		5,507,608	8,150,455	3,715,775	4,434,680		
					2.00 *	2.00 *		
	FEDERAL FUNDS		316,000	316,000	158,000	158,000		
					2.00 *	2.00 *		
	OTHER FEDERAL FUNDS		585,326	728,300	364,150	364,150		
					3.00 *	3.00 *		
	INTERDEPARTMENTAL TRANSFERS		463,700	495,703	245,963	249,740		
	TOTAL OPERATING PERM POSITIONS				173.00 *	173.00 *		
	TOTAL OPERATING COST		24,133,536	27,559,213	13,412,109	14,147,104	3,425,677	14.19
050402	STATE LABORATORY SERVICES OPERATING	HTH710						
					74.00 *	74.00 *		
					1.00 **	1.00 **		
	GENERAL FUND		15,406,076	17,232,540	9,019,144	8,213,396		
					9.00 **	9.00 **		
	FEDERAL FUNDS			6,175,332	5,146,110	1,029,222		
					2.00 **	2.00 **		
	OTHER FEDERAL FUNDS		780,000	352,224	176,112	176,112		
	TOTAL OPERATING PERM POSITIONS				74.00 *	74.00 *		
	TOTAL OPERATING TEMP POSITIONS				12.00 **	12.00 **		
	TOTAL OPERATING COST		16,186,076	23,760,096	14,341,366	9,418,730	7,574,020	46.79
	CAPITAL INVESTMENT G.O. BONDS		660,000	12,855,000	4,683,000	8,172,000		
	TOTAL CAPITAL INVESTMENT COST		660,000	12,855,000	4,683,000	8,172,000	12,195,000	1,847.73
	TOTAL PROGRAMS COST AND POSITIONS							
					74.00 *	74.00 *		
					1.00 **	1.00 **		
	GENERAL FUND		15,406,076	17,232,540	9,019,144	8,213,396		
	G.O. BONDS		660,000	12,855,000	4,683,000	8,172,000		
					9.00 **	9.00 **		
	FEDERAL FUNDS			6,175,332	5,146,110	1,029,222		
					2.00 **	2.00 **		
	OTHER FEDERAL FUNDS		780,000	352,224	176,112	176,112		
	TOTAL PERM POSITIONS				74.00 *	74.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %	
						12.00**	12.00**		
			TOTAL TEMP POSITIONS						
			TOTAL COSTS	16,846,076	36,615,096	19,024,366	17,590,730	19,769,020	117.35
050403	HEALTH CARE ASSURANCE OPERATING	HTH720				27.00*	27.00*		
						2.00**	2.00**		
	GENERAL FUND		5,094,900	7,332,726	3,666,363	3,666,363			
	SPECIAL FUND		2,622,000	842,000	421,000	421,000			
						16.00*	16.00*		
	OTHER FEDERAL FUNDS		5,056,351	8,777,358	4,388,679	4,388,679			
						43.00*	43.00*		
	TOTAL OPERATING PERM POSITIONS					2.00**	2.00**		
	TOTAL OPERATING TEMP POSITIONS								
	TOTAL OPERATING COST		12,773,251	16,952,084	8,476,042	8,476,042	4,178,833	32.72	
050501	STATE HEALTH PLANNING & DEVELOPMENT AGENCY OPERATING	HTH906				6.00*	6.00*		
	GENERAL FUND		1,121,422	1,181,098	590,549	590,549			
	SPECIAL FUND		228,000	228,000	114,000	114,000			
						6.00*	6.00*		
	TOTAL OPERATING PERM POSITIONS								
	TOTAL OPERATING COST		1,349,422	1,409,098	704,549	704,549	59,676	4.42	
050502	HEALTH STATUS MONITORING OPERATING	HTH760				33.50*	33.50*		
	GENERAL FUND		3,253,786	3,930,780	1,965,390	1,965,390			
						2.00**	2.00**		
	SPECIAL FUND		1,147,228	1,009,286	504,643	504,643			
						4.00*	4.00*		
	OTHER FEDERAL FUNDS		774,600	684,600	342,300	342,300			
						37.50*	37.50*		
	TOTAL OPERATING PERM POSITIONS					2.00**	2.00**		
	TOTAL OPERATING TEMP POSITIONS								
	TOTAL OPERATING COST		5,175,614	5,624,666	2,812,333	2,812,333	449,052	8.68	
050503	DEVELOPMENTAL DISABILITIES COUNCIL OPERATING	HTH905				2.50*	2.50*		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	GENERAL FUND		461,864	476,010	238,005	238,005		
	FEDERAL FUNDS		1,027,647	1,028,000	514,000	514,000		
	TOTAL OPERATING PERM POSITIONS				7.50 *	7.50 *		
	TOTAL OPERATING COST		1,489,511	1,504,010	752,005	752,005	14,499	0.97
050504	GENERAL ADMINISTRATION OPERATING	HTH907						
					127.00 *	127.00 *		
					5.00**	5.00**		
	GENERAL FUND		22,215,407	20,654,862	10,339,367	10,315,495		
					8.00 *	8.00 *		
					20.00**	20.00**		
	FEDERAL FUNDS			28,865,634	24,054,695	4,810,939		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		1,826,148	1,600,000	800,000	800,000		
	TOTAL OPERATING PERM POSITIONS				135.00 *	135.00 *		
	TOTAL OPERATING TEMP POSITIONS				30.00**	30.00**		
	TOTAL OPERATING COST		24,041,555	51,120,496	35,194,062	15,926,434	27,078,941	112.63
	CAPITAL INVESTMENT							
	G.O. BONDS		20,725,000	28,981,000	5,288,000	23,693,000		
	TOTAL CAPITAL INVESTMENT COST		20,725,000	28,981,000	5,288,000	23,693,000	8,256,000	39.84
	TOTAL PROGRAMS COST AND POSITIONS							
					127.00 *	127.00 *		
					5.00**	5.00**		
	GENERAL FUND		22,215,407	20,654,862	10,339,367	10,315,495		
	G.O. BONDS		20,725,000	28,981,000	5,288,000	23,693,000		
					8.00 *	8.00 *		
					20.00**	20.00**		
	FEDERAL FUNDS			28,865,634	24,054,695	4,810,939		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		1,826,148	1,600,000	800,000	800,000		
	TOTAL PERM POSITIONS				135.00 *	135.00 *		
	TOTAL TEMP POSITIONS				30.00**	30.00**		
	TOTAL COSTS		44,766,555	80,101,496	40,482,062	39,619,434	35,334,941	78.93

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
050505	OFFICE OF LANGUAGE ACCESS OPERATING	HTH908						
	GENERAL FUND		719,988	938,523	469,261	469,262		
	TOTAL OPERATING PERM POSITIONS				5.00 *	5.00 *		
	TOTAL OPERATING COST		719,988	938,523	469,261	469,262	218,535	30.35
060402	EXECUTIVE OFFICE ON AGING OPERATING	HTH904						
	GENERAL FUND		29,722,620	28,966,916	14,470,219	14,496,697		
	FEDERAL FUNDS		14,085,062	15,360,000	7,680,000	7,680,000		
	OTHER FEDERAL FUNDS		3,040,582	2,447,582	1,223,791	1,223,791		
	TOTAL OPERATING PERM POSITIONS				16.00 *	16.00 *		
	TOTAL OPERATING TEMP POSITIONS				12.35**	12.35**		
	TOTAL OPERATING COST		46,848,264	46,774,498	23,374,010	23,400,488	73,766	- 0.16
060403	DISABILITY & COMMUNICATIONS ACCESS BOARD OPERATING	HTH520						
	GENERAL FUND		2,041,830	2,096,840	1,048,420	1,048,420		
	SPECIAL FUND		1,881,750	2,086,528	1,043,264	1,043,264		
	INTERDEPARTMENTAL TRANSFERS		572,006	585,199	292,599	292,600		
	TOTAL OPERATING PERM POSITIONS				21.50 *	21.50 *		
	TOTAL OPERATING COST		4,495,586	4,768,567	2,384,283	2,384,284	272,981	6.07
	CAPITAL INVESTMENT G.O. BONDS		300,000					
	TOTAL CAPITAL INVESTMENT COST		300,000				300,000	- 100.00

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		2,041,830	2,096,840	1,048,420	1,048,420		
					8.00 *	8.00 *		
	SPECIAL FUND		1,881,750	2,086,528	1,043,264	1,043,264		
	G.O. BONDS		300,000					
	INTERDEPARTMENTAL TRANSFERS		572,006	585,199	292,599	292,600		
		TOTAL PERM POSITIONS			21.50 *	21.50 *		
		TOTAL TEMP POSITIONS			0.00 **	0.00 **		
		TOTAL COSTS	4,795,586	4,768,567	2,384,283	2,384,284	27,019	- 0.56
020101	WORKFORCE DEVELOPMENT OPERATING	LBR111						
	GENERAL FUND		2,041,346	2,114,174	1,057,087	1,057,087		
					11.00 **	11.00 **		
	SPECIAL FUND		6,961,651	11,880,020	5,940,010	5,940,010		
					28.80 *	28.80 *		
	FEDERAL FUNDS		11,491,366	19,812,500	9,906,250	9,906,250		
					12.00 **	12.00 **		
	OTHER FEDERAL FUNDS		380,000	8,200,000	4,100,000	4,100,000		
					8.00 *	8.00 *		
	COUNTY FUNDS		2,914,745	4,000,000	2,000,000	2,000,000		
					20.00 *	20.00 *		
	INTERDEPARTMENTAL TRANSFERS		3,706,019	5,775,188	2,887,594	2,887,594		
		TOTAL OPERATING PERM POSITIONS			70.00 *	70.00 *		
		TOTAL OPERATING TEMP POSITIONS			43.00 **	43.00 **		
		TOTAL OPERATING COST	27,495,127	51,781,882	25,890,941	25,890,941	24,286,755	88.33
	CAPITAL INVESTMENT							
	G.O. BONDS		11,000,000					
	TOTAL CAPITAL INVESTMENT COST		11,000,000				11,000,000	- 100.00
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		2,041,346	2,114,174	1,057,087	1,057,087		
					1.20 *	1.20 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
					11.00**	11.00**		
	SPECIAL FUND		6,961,651	11,880,020	5,940,010	5,940,010		
	G.O. BONDS		11,000,000					
					28.80 *	28.80 *		
					12.00**	12.00**		
	FEDERAL FUNDS		11,491,366	19,812,500	9,906,250	9,906,250		
					8.00 *	8.00 *		
	OTHER FEDERAL FUNDS		380,000	8,200,000	4,100,000	4,100,000		
					20.00 *	20.00 *		
	COUNTY FUNDS		2,914,745	4,000,000	2,000,000	2,000,000		
					12.00 *	12.00 *		
					20.00**	20.00**		
	INTERDEPARTMENTAL TRANSFERS		3,706,019	5,775,188	2,887,594	2,887,594		
					70.00 *	70.00 *		
					43.00**	43.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		38,495,127	51,781,882	25,890,941	25,890,941	13,286,755	34.52
020102	WORKFORCE DEVELOPMENT COUNCIL OPERATING	LBR135						
					0.10 *	0.10 *		
	GENERAL FUND		888,711	927,436	463,718	463,718		
					6.90 *	6.90 *		
	FEDERAL FUNDS		8,012,618	13,000,000	6,500,000	6,500,000		
					7.00 *	7.00 *		
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING COST		8,901,329	13,927,436	6,963,718	6,963,718	5,026,107	56.46
020103	UNEMPLOYMENT INSURANCE PROGRAM OPERATING	LBR171						
	GENERAL FUND			8,000,000	2,000,000	6,000,000		
					11.00**	11.00**		
	SPECIAL FUND		5,191,876	6,382,620	3,191,310	3,191,310		
					167.50 *	167.50 *		
	FEDERAL FUNDS		29,385,581	31,400,000	15,700,000	15,700,000		
	TRUST FUNDS		535,245,623	716,000,000	358,000,000	358,000,000		
					167.50 *	167.50 *		
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING TEMP POSITIONS				11.00**	11.00**		
	TOTAL OPERATING COST		569,823,080	761,782,620	378,891,310	382,891,310	191,959,540	33.69

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
020104	OFFICE OF COMMUNITY SERVICES OPERATING	LBR903						
					4.00 *	4.00 *		
					5.00**	5.00**		
	GENERAL FUND		7,439,188	4,083,188	2,041,594	2,041,594		
	SPECIAL FUND		5,000	10,000	5,000	5,000		
					1.00 *	1.00 *		
					4.00**	4.00**		
	FEDERAL FUNDS		6,516,928	12,142,486	6,071,243	6,071,243		
	OTHER FEDERAL FUNDS		451,442	480,000	240,000	240,000		
	INTERDEPARTMENTAL TRANSFERS		375,054					
	TOTAL OPERATING PERM POSITIONS				5.00 *	5.00 *		
	TOTAL OPERATING TEMP POSITIONS				9.00**	9.00**		
	TOTAL OPERATING COST		14,787,612	16,715,674	8,357,837	8,357,837	1,928,062	13.04
	CAPITAL INVESTMENT							
	G.O. BONDS		9,889,000					
	TOTAL CAPITAL INVESTMENT COST		9,889,000				9,889,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					4.00 *	4.00 *		
					5.00**	5.00**		
	GENERAL FUND		7,439,188	4,083,188	2,041,594	2,041,594		
	SPECIAL FUND		5,000	10,000	5,000	5,000		
	G.O. BONDS		9,889,000					
					1.00 *	1.00 *		
					4.00**	4.00**		
	FEDERAL FUNDS		6,516,928	12,142,486	6,071,243	6,071,243		
	OTHER FEDERAL FUNDS		451,442	480,000	240,000	240,000		
	INTERDEPARTMENTAL TRANSFERS		375,054					
	TOTAL PERM POSITIONS				5.00 *	5.00 *		
	TOTAL TEMP POSITIONS				9.00**	9.00**		
	TOTAL COSTS		24,676,612	16,715,674	8,357,837	8,357,837	7,960,938	- 32.26
020201	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM OPERATING	LBR143						
					17.10 *	17.10 *		
	GENERAL FUND		2,192,600	2,224,372	1,112,186	1,112,186		
	SPECIAL FUND		5,216,712					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	OTHER FEDERAL FUNDS		3,086,004	4,300,000	2,150,000	2,150,000		
					19.90 *	19.90 *		
					22.00 *	22.00 *		
					0.50**	0.50**		
	REVOLVING FUND		94,986	6,245,248	3,122,624	3,122,624		
	TOTAL OPERATING PERM POSITIONS				59.00 *	59.00 *		
	TOTAL OPERATING TEMP POSITIONS				0.50**	0.50**		
	TOTAL OPERATING COST		10,590,302	12,769,620	6,384,810	6,384,810	2,179,318	20.58
020202	WAGE STANDARDS PROGRAM OPERATING	LBR152						
	GENERAL FUND		2,398,884	2,575,564	1,275,543	1,300,021		
	TOTAL OPERATING PERM POSITIONS				19.00 *	19.00 *		
	TOTAL OPERATING COST		2,398,884	2,575,564	1,275,543	1,300,021	176,680	7.37
020203	HAWAII CIVIL RIGHTS COMMISSION OPERATING	LBR153						
	GENERAL FUND		3,275,367	3,455,682	1,714,602	1,741,080		
					23.50 *	23.50 *		
					0.50 *	0.50 *		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		460,000	920,000	460,000	460,000		
	TOTAL OPERATING PERM POSITIONS				24.00 *	24.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		3,735,367	4,375,682	2,174,602	2,201,080	640,315	17.14
020204	DISABILITY COMPENSATION PROGRAM OPERATING	LBR183						
	GENERAL FUND		14,101,522	20,968,439	10,867,926	10,100,513		
					91.00 *	91.00 *		
					11.00 *	11.00 *		
					5.00**	5.00**		
	TRUST FUNDS		41,391,836	48,005,244	24,002,622	24,002,622		
	TOTAL OPERATING PERM POSITIONS				102.00 *	102.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	TOTAL OPERATING COST		55,493,358	68,973,683	34,870,548	34,103,135	13,480,325	24.29
020301	HAWAII LABOR RELATIONS BOARD OPERATING	LBR161						
	GENERAL FUND		1,714,208	1,905,612	952,806	952,806		
	TOTAL OPERATING PERM POSITIONS				3.00 *	3.00 *		
	TOTAL OPERATING TEMP POSITIONS				6.00**	6.00**		
	TOTAL OPERATING COST		1,714,208	1,905,612	952,806	952,806	191,404	11.17
020302	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD OPERATING	LBR812						
	GENERAL FUND		1,825,752	2,089,192	1,023,346	1,065,846		
	TOTAL OPERATING PERM POSITIONS				11.00 *	11.00 *		
	TOTAL OPERATING COST		1,825,752	2,089,192	1,023,346	1,065,846	263,440	14.43
020303	EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE OPERATING	LBR871						
	FEDERAL FUNDS		1,834,901	2,331,118	1,165,559	1,165,559		
	TOTAL OPERATING PERM POSITIONS				12.00 *	12.00 *		
	TOTAL OPERATING COST		1,834,901	2,331,118	1,165,559	1,165,559	496,217	27.04
020401	RESEARCH AND STATISTICS OPERATING	LBR901						
	GENERAL FUND		1,111,111	978,638	489,319	489,319		
	FEDERAL FUNDS		691,626	900,000	450,000	450,000		
	OTHER FEDERAL FUNDS		1,422,115	1,821,066	910,533	910,533		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	TOTAL OPERATING PERM POSITIONS					21.05 *	21.05 *	
	TOTAL OPERATING TEMP POSITIONS					3.00**	3.00**	
	TOTAL OPERATING COST		3,224,852	3,699,704	1,849,852	1,849,852	474,852	14.72
<hr/>								
020402	GENERAL ADMINISTRATION OPERATING	LBR902				16.83 *	16.83 *	
						1.12**	1.12**	
	GENERAL FUND		3,312,181	3,138,686	1,569,343	1,569,343		
	SPECIAL FUND		220,472	800,000	400,000	400,000		
						32.17 *	32.17 *	
	OTHER FEDERAL FUNDS		4,091,623	6,573,882	3,286,941	3,286,941		
						2.88**	2.88**	
	TOTAL OPERATING PERM POSITIONS					49.00 *	49.00 *	
	TOTAL OPERATING TEMP POSITIONS					4.00**	4.00**	
	TOTAL OPERATING COST		7,624,276	10,512,568	5,256,284	5,256,284	2,888,292	37.88
<hr/>								
01030301	FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT OPERATING	LNR172				28.00 *	28.00 *	
						9.00**	9.00**	
	GENERAL FUND		7,355,611	7,372,874	3,684,368	3,688,506		
	SPECIAL FUND		4,072,893	4,910,950	2,455,475	2,455,475		
	OTHER FEDERAL FUNDS		890,488	4,241,836	3,470,918	770,918		
	TOTAL OPERATING PERM POSITIONS					28.00 *	28.00 *	
	TOTAL OPERATING TEMP POSITIONS					9.00**	9.00**	
	TOTAL OPERATING COST		12,318,992	16,525,660	9,610,761	6,914,899	4,206,668	34.15
	CAPITAL INVESTMENT G.O. BONDS		2,800,000	903,000	453,000	450,000		
	TOTAL CAPITAL INVESTMENT COST		2,800,000	903,000	453,000	450,000	1,897,000	- 67.75
	TOTAL PROGRAMS COST AND POSITIONS					28.00 *	28.00 *	
						9.00**	9.00**	
	GENERAL FUND		7,355,611	7,372,874	3,684,368	3,688,506		
	SPECIAL FUND		4,072,893	4,910,950	2,455,475	2,455,475		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	G.O. BONDS		2,800,000	903,000	453,000	450,000		
	OTHER FEDERAL FUNDS		890,488	4,241,836	3,470,918	770,918		
	TOTAL PERM POSITIONS				28.00 *	28.00 *		
	TOTAL TEMP POSITIONS				9.00**	9.00**		
	TOTAL COSTS		15,118,992	17,428,660	10,063,761	7,364,899	2,309,668	15.28
010402	FISHERIES MANAGEMENT OPERATING	LNR153						
	GENERAL FUND		1,508,887	1,692,760	845,514	847,246		
	SPECIAL FUND		525,267	752,576	376,154	376,422		
	FEDERAL FUNDS		840,000	840,000	420,000	420,000		
	OTHER FEDERAL FUNDS		261,762	950,000	475,000	475,000		
	TOTAL OPERATING PERM POSITIONS				13.00 *	13.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		3,135,916	4,235,336	2,116,668	2,118,668	1,099,420	35.06
	CAPITAL INVESTMENT							
	G.O. BONDS			550,000	550,000			
	TOTAL CAPITAL INVESTMENT COST			550,000	550,000		550,000	
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		1,508,887	1,692,760	845,514	847,246		
	SPECIAL FUND		525,267	752,576	376,154	376,422		
	G.O. BONDS			550,000	550,000			
	FEDERAL FUNDS		840,000	840,000	420,000	420,000		
	OTHER FEDERAL FUNDS		261,762	950,000	475,000	475,000		
	TOTAL PERM POSITIONS				13.00 *	13.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		3,135,916	4,785,336	2,666,668	2,118,668	1,649,420	52.60

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
0106	WATER AND LAND DEVELOPMENT OPERATING	LNR141						
	GENERAL FUND		4,476,203	4,568,267	2,281,113	2,287,154		
	SPECIAL FUND		1,550,950	1,591,944	795,324	796,620		
	TRUST FUNDS		257,437	398,958	199,479	199,479		
	TOTAL OPERATING PERM POSITIONS				28.00 *	28.00 *		
	TOTAL OPERATING COST		6,284,590	6,559,169	3,275,916	3,283,253	274,579	4.37
	CAPITAL INVESTMENT							
	G.O. BONDS		16,800,000	6,000,000	3,000,000	3,000,000		
	TOTAL CAPITAL INVESTMENT COST		16,800,000	6,000,000	3,000,000	3,000,000	10,800,000	- 64.29
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		4,476,203	4,568,267	2,281,113	2,287,154		
	SPECIAL FUND		1,550,950	1,591,944	795,324	796,620		
	G.O. BONDS		16,800,000	6,000,000	3,000,000	3,000,000		
	TRUST FUNDS		257,437	398,958	199,479	199,479		
	TOTAL PERM POSITIONS				28.00 *	28.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		23,084,590	12,559,169	6,275,916	6,283,253	10,525,421	- 45.60
040201	ECOSYSTEM PROTECTION AND RESTORATION OPERATING	LNR401						
	GENERAL FUND		4,895,167	4,822,796	2,408,990	2,413,806		
	FEDERAL FUNDS		4,165,505	4,607,146	2,266,073	2,341,073		
	OTHER FEDERAL FUNDS		2,288,364	7,370,000	3,755,000	3,615,000		
	TOTAL OPERATING PERM POSITIONS				27.00 *	27.00 *		
	TOTAL OPERATING TEMP POSITIONS				10.00**	10.00**		
	TOTAL OPERATING COST		11,349,036	16,799,942	8,430,063	8,369,879	5,450,906	48.03

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %	
040202	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM OPERATING	LNR402				62.50 *	62.50 *		
						2.00**	2.00**		
	GENERAL FUND		29,265,639	33,578,419	16,673,566	16,904,853			
					14.00 *	14.00 *			
					3.00**	3.00**			
	FEDERAL FUNDS		2,270,374	3,598,806	1,799,403	1,799,403			
					2.50 *	2.50 *			
					1.00**	1.00**			
	OTHER FEDERAL FUNDS		2,283,755	3,083,786	1,541,893	1,541,893			
					1.00**	1.00**			
	TRUST FUNDS		189,799	382,768	191,384	191,384			
					7.00**	7.00**			
	INTERDEPARTMENTAL TRANSFERS		1,679,079	3,372,112	1,686,056	1,686,056			
	TOTAL OPERATING PERM POSITIONS				79.00 *	79.00 *			
	TOTAL OPERATING TEMP POSITIONS				14.00**	14.00**			
	TOTAL OPERATING COST		35,688,646	44,015,891	21,892,302	22,123,589	8,327,245	23.33	
	CAPITAL INVESTMENT								
	G.O. BONDS		4,570,000	3,955,000	2,000,000	1,955,000			
	TOTAL CAPITAL INVESTMENT COST		4,570,000	3,955,000	2,000,000	1,955,000	615,000	- 13.46	
	TOTAL PROGRAMS COST AND POSITIONS								
						62.50 *	62.50 *		
						2.00**	2.00**		
	GENERAL FUND		29,265,639	33,578,419	16,673,566	16,904,853			
	G.O. BONDS		4,570,000	3,955,000	2,000,000	1,955,000			
					14.00 *	14.00 *			
					3.00**	3.00**			
	FEDERAL FUNDS		2,270,374	3,598,806	1,799,403	1,799,403			
					2.50 *	2.50 *			
					1.00**	1.00**			
	OTHER FEDERAL FUNDS		2,283,755	3,083,786	1,541,893	1,541,893			
					1.00**	1.00**			
	TRUST FUNDS		189,799	382,768	191,384	191,384			
					7.00**	7.00**			
	INTERDEPARTMENTAL TRANSFERS		1,679,079	3,372,112	1,686,056	1,686,056			
	TOTAL PERM POSITIONS				79.00 *	79.00 *			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %	
			TOTAL TEMP POSITIONS			14.00**	14.00**		
			TOTAL COSTS	40,258,646	47,970,891	23,892,302	24,078,589	7,712,245	19.16
040204	WATER RESOURCES OPERATING	LNR404							
	GENERAL FUND		4,782,992	5,297,139	2,646,222	2,650,917			
	SPECIAL FUND		1,657,744	2,371,693	1,184,910	1,186,783			
	FEDERAL FUNDS		395,415						
	TOTAL OPERATING PERM POSITIONS					25.00*	25.00*		
	TOTAL OPERATING COST		6,836,151	7,668,832	3,831,132	3,837,700	832,681	12.18	
040205	CONSERVATION & RESOURCES ENFORCEMENT OPERATING	LNR405							
	GENERAL FUND		18,014,830	20,333,304	10,159,113	10,174,191			
	SPECIAL FUND		3,630,386	2,689,342	1,344,671	1,344,671			
	FEDERAL FUNDS		1,821,320	2,638,092	1,319,046	1,319,046			
	OTHER FEDERAL FUNDS		1,027,609	1,800,000	900,000	900,000			
	REVOLVING FUND		40,711	65,342	32,671	32,671			
	TOTAL OPERATING PERM POSITIONS					141.00*	141.00*		
	TOTAL OPERATING COST		24,534,856	27,526,080	13,755,501	13,770,579	2,991,224	12.19	
040206	NATURAL AREA RESERVES & WATERSHED MANAGEMT OPERATING	LNR407							
	GENERAL FUND		16,626,893	17,013,410	8,501,978	8,511,432			
	SPECIAL FUND			540,000	180,000	360,000			
	FEDERAL FUNDS			1,000,000	500,000	500,000			
	OTHER FEDERAL FUNDS		2,923,446	2,950,000	1,475,000	1,475,000			
	TOTAL OPERATING PERM POSITIONS					48.00*	48.00*		
	TOTAL OPERATING TEMP POSITIONS					23.00**	23.00**		
	TOTAL OPERATING COST		19,550,339	21,503,410	10,656,978	10,846,432	1,953,071	9.99	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	CAPITAL INVESTMENT							
	G.O. BONDS		7,439,000	11,267,000	5,980,000	5,287,000		
	TOTAL CAPITAL INVESTMENT COST		7,439,000	11,267,000	5,980,000	5,287,000	3,828,000	51.46
	TOTAL PROGRAMS COST AND POSITIONS							
					47.50 *	47.50 *		
					23.00**	23.00**		
	GENERAL FUND		16,626,893	17,013,410	8,501,978	8,511,432		
	SPECIAL FUND			540,000	180,000	360,000		
	G.O. BONDS		7,439,000	11,267,000	5,980,000	5,287,000		
	FEDERAL FUNDS			1,000,000	500,000	500,000		
					0.50 *	0.50 *		
	OTHER FEDERAL FUNDS		2,923,446	2,950,000	1,475,000	1,475,000		
					48.00 *	48.00 *		
	TOTAL PERM POSITIONS				23.00**	23.00**		
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		26,989,339	32,770,410	16,636,978	16,133,432	5,781,071	21.42
040302	LNR - NATURAL AND PHYSICAL ENVIRONMENT OPERATING	LNR906						
					41.25 *	41.25 *		
					16.00**	16.00**		
	GENERAL FUND		7,497,497	8,726,644	4,358,352	4,368,292		
					19.00 *	19.00 *		
					1.00**	1.00**		
	SPECIAL FUND		3,799,398	4,954,894	2,474,946	2,479,948		
					1.75 *	1.75 *		
	FEDERAL FUNDS		135,139	624,366	312,183	312,183		
	TRUST FUNDS		152,871	2,554	1,277	1,277		
					62.00 *	62.00 *		
	TOTAL OPERATING PERM POSITIONS				17.00**	17.00**		
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		11,584,905	14,308,458	7,146,758	7,161,700	2,723,553	23.51
	CAPITAL INVESTMENT							
	G.O. BONDS		3,000,000	1,000,000	1,000,000			
	TOTAL CAPITAL INVESTMENT COST		3,000,000	1,000,000	1,000,000		2,000,000	- 66.67
	TOTAL PROGRAMS COST AND POSITIONS				41.25 *	41.25 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	GENERAL FUND		7,497,497	8,726,644	4,358,352	4,368,292		
					16.00**	16.00**		
					19.00*	19.00*		
					1.00**	1.00**		
	SPECIAL FUND		3,799,398	4,954,894	2,474,946	2,479,948		
	G.O. BONDS		3,000,000	1,000,000	1,000,000			
					1.75*	1.75*		
	FEDERAL FUNDS		135,139	624,366	312,183	312,183		
	TRUST FUNDS		152,871	2,554	1,277	1,277		
					62.00*	62.00*		
					17.00**	17.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		14,584,905	15,308,458	8,146,758	7,161,700	723,553	4.96
080105	HISTORIC PRESERVATION OPERATING	LNR802						
	GENERAL FUND		4,514,154	4,413,327	2,229,097	2,184,230		
					32.00*	32.00*		
					2.00*	2.00*		
	SPECIAL FUND		760,358	1,317,370	658,459	658,911		
					6.00*	6.00*		
	FEDERAL FUNDS		886,085	1,182,720	591,360	591,360		
					40.00*	40.00*		
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING COST		6,160,597	6,913,417	3,478,916	3,434,501	752,820	12.22
	CAPITAL INVESTMENT G.O. BONDS		125,000	300,000	300,000			
	TOTAL CAPITAL INVESTMENT COST		125,000	300,000	300,000		175,000	140.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		4,514,154	4,413,327	2,229,097	2,184,230		
					32.00*	32.00*		
					2.00*	2.00*		
	SPECIAL FUND		760,358	1,317,370	658,459	658,911		
	G.O. BONDS		125,000	300,000	300,000			
					6.00*	6.00*		
	FEDERAL FUNDS		886,085	1,182,720	591,360	591,360		
					40.00*	40.00*		
	TOTAL PERM POSITIONS				0.00**	0.00**		
	TOTAL TEMP POSITIONS							

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
TOTAL COSTS			6,285,597	7,213,417	3,778,916	3,434,501	927,820	14.76
080201	FOREST AND OUTDOOR RECREATION OPERATING	LNR804						
	GENERAL FUND		3,065,372	3,738,723	1,867,235	1,871,488		
	SPECIAL FUND		1,759,361	1,676,697	837,466	839,231		
	FEDERAL FUNDS		4,175,934	8,800,000	4,400,000	4,400,000		
	REVOLVING FUND		1,147,849	1,289,654	644,164	645,490		
	TOTAL OPERATING PERM POSITIONS				45.00 *	45.00 *		
	TOTAL OPERATING TEMP POSITIONS				13.00**	13.00**		
	TOTAL OPERATING COST		10,148,516	15,505,074	7,748,865	7,756,209	5,356,558	52.78
	CAPITAL INVESTMENT							
	G.O. BONDS		2,388,000	950,000	450,000	500,000		
	TOTAL CAPITAL INVESTMENT COST		2,388,000	950,000	450,000	500,000	1,438,000	60.22
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		3,065,372	3,738,723	1,867,235	1,871,488		
	SPECIAL FUND		1,759,361	1,676,697	837,466	839,231		
	G.O. BONDS		2,388,000	950,000	450,000	500,000		
	FEDERAL FUNDS		4,175,934	8,800,000	4,400,000	4,400,000		
	REVOLVING FUND		1,147,849	1,289,654	644,164	645,490		
	TOTAL PERM POSITIONS				45.00 *	45.00 *		
	TOTAL TEMP POSITIONS				13.00**	13.00**		
	TOTAL COSTS		12,536,516	16,455,074	8,198,865	8,256,209	3,918,558	31.26
080202	DISTRICT RESOURCE MANAGEMENT OPERATING	LNR805						
					19.00 *	19.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	GENERAL FUND		1,715,169	2,193,338	1,095,524	1,097,814		
	SPECIAL FUND		120,735	206,268	103,088	103,180		
	FEDERAL FUNDS		3,090,889	3,940,000	1,870,000	2,070,000		
	TOTAL OPERATING PERM POSITIONS				19.00 *	19.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		4,926,793	6,339,606	3,068,612	3,270,994	1,412,813	28.68
080203	PARKS ADMINISTRATION AND OPERATIONS OPERATING	LNR806						
	GENERAL FUND		12,018,412	15,296,740	7,642,550	7,654,190		
	SPECIAL FUND		17,943,806	20,724,196	10,356,938	10,367,258		
	OTHER FEDERAL FUNDS		1,218,456	1,000,000	1,000,000			
	TOTAL OPERATING PERM POSITIONS				134.00 *	134.00 *		
	TOTAL OPERATING COST		31,180,674	37,020,936	18,999,488	18,021,448	5,840,262	18.73
	CAPITAL INVESTMENT							
	G.O. BONDS		20,329,000	7,950,000	3,500,000	4,450,000		
	FEDERAL FUNDS		400,000	1,000,000	500,000	500,000		
	TOTAL CAPITAL INVESTMENT COST		20,729,000	8,950,000	4,000,000	4,950,000	11,779,000	- 56.82
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		12,018,412	15,296,740	7,642,550	7,654,190		
	SPECIAL FUND		17,943,806	20,724,196	10,356,938	10,367,258		
	G.O. BONDS		20,329,000	7,950,000	3,500,000	4,450,000		
	FEDERAL FUNDS		400,000	1,000,000	500,000	500,000		
	OTHER FEDERAL FUNDS		1,218,456	1,000,000	1,000,000			
	TOTAL PERM POSITIONS				134.00 *	134.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		51,909,674	45,970,936	22,999,488	22,971,448	5,938,738	- 11.44
080204	OCEAN-BASED RECREATION	LNR801						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	OPERATING							
	GENERAL FUND		884,738	1,284,967	641,944	643,023		
					115.00 *	115.00 *		
	SPECIAL FUND		34,572,285	41,079,709	20,528,379	20,551,330		
	FEDERAL FUNDS		2,274,753	3,000,000	1,500,000	1,500,000		
	TOTAL OPERATING PERM POSITIONS				125.00 *	125.00 *		
	TOTAL OPERATING COST		37,731,776	45,364,676	22,670,323	22,694,353	7,632,900	20.23
	CAPITAL INVESTMENT							
	G.O. BONDS		14,900,000	650,000	650,000			
	FEDERAL FUNDS		15,500,000					
	TOTAL CAPITAL INVESTMENT COST		30,400,000	650,000	650,000		29,750,000	- 97.86
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		884,738	1,284,967	641,944	643,023		
					115.00 *	115.00 *		
	SPECIAL FUND		34,572,285	41,079,709	20,528,379	20,551,330		
	G.O. BONDS		14,900,000	650,000	650,000			
	FEDERAL FUNDS		17,774,753	3,000,000	1,500,000	1,500,000		
	TOTAL PERM POSITIONS				125.00 *	125.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		68,131,776	46,014,676	23,320,323	22,694,353	22,117,100	- 32.46
090201	PREVENTION OF NATURAL DISASTERS	LNR810						
	OPERATING							
	SPECIAL FUND		4,443,531	4,750,054	2,373,653	2,376,401		
	OTHER FEDERAL FUNDS		354,110	1,050,000	510,000	540,000		
	TOTAL OPERATING PERM POSITIONS				8.00 *	8.00 *		
	TOTAL OPERATING COST		4,797,641	5,800,054	2,883,653	2,916,401	1,002,413	20.89
100303	CONVEYANCES AND RECORDINGS	LNR111						
	OPERATING							
					58.00 *	58.00 *		
					3.00**	3.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	SPECIAL FUND		13,021,712	15,623,512	7,555,316	8,068,196		
	TOTAL OPERATING PERM POSITIONS				58.00 *	58.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		13,021,712	15,623,512	7,555,316	8,068,196	2,601,800	19.98
11030701	PUBLIC LANDS MANAGEMENT OPERATING	LNR101						
	GENERAL FUND			410,000	205,000	205,000		
	SPECIAL FUND		40,483,760	48,024,637	24,004,666	24,019,971		
	TOTAL OPERATING PERM POSITIONS				56.00 *	56.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		40,483,760	48,434,637	24,209,666	24,224,971	7,950,877	19.64
	CAPITAL INVESTMENT							
	SPECIAL FUND		3,000,000	2,600,000	1,100,000	1,500,000		
	G.O. BONDS		6,750,000	9,100,000	3,250,000	5,850,000		
	FEDERAL FUNDS		6,000,000					
	PRIVATE CONTRIBUTIONS		4,650,000	4,250,000	1,250,000	3,000,000		
	COUNTY FUNDS		1,000,000					
	TRUST FUNDS		1,150,000	4,000,000		4,000,000		
	TOTAL CAPITAL INVESTMENT COST		22,550,000	19,950,000	5,600,000	14,350,000	2,600,000	- 11.53
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND			410,000	205,000	205,000		
	SPECIAL FUND		43,483,760	50,624,637	25,104,666	25,519,971		
	G.O. BONDS		6,750,000	9,100,000	3,250,000	5,850,000		
	FEDERAL FUNDS		6,000,000					
	PRIVATE CONTRIBUTIONS		4,650,000	4,250,000	1,250,000	3,000,000		
	COUNTY FUNDS		1,000,000					
	TRUST FUNDS		1,150,000	4,000,000		4,000,000		
	TOTAL PERM POSITIONS				56.00 *	56.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		63,033,760	68,384,637	29,809,666	38,574,971	5,350,877	8.49

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
110102	OFFICE OF THE LIEUTENANT GOVERNOR OPERATING	LTG100						
	GENERAL FUND		2,002,192	1,955,110	977,555	977,555		
	TOTAL OPERATING PERM POSITIONS				3.00 *	3.00 *		
	TOTAL OPERATING TEMP POSITIONS				10.00**	10.00**		
	TOTAL OPERATING COST		2,002,192	1,955,110	977,555	977,555	47,082	- 2.35
09010102	HALAWA CORRECTIONAL FACILITY CURRENT LEASE PAYMENTS GENERAL FUND	PSD402	2,367,525	2,294,380	1,147,190	1,147,190		
	TOTAL CURR LEASE PMT COST		2,367,525	2,294,380	1,147,190	1,147,190	73,145	- 3.09
	OPERATING							
	GENERAL FUND		54,336,581	58,150,578	29,025,289	29,125,289		
	REVOLVING FUND		28,719					
	TOTAL OPERATING PERM POSITIONS				411.00 *	411.00 *		
	TOTAL OPERATING COST		54,365,300	58,150,578	29,025,289	29,125,289	3,785,278	6.96
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		56,704,106	60,444,958	30,172,479	30,272,479		
	REVOLVING FUND		28,719					
	TOTAL PERM POSITIONS				411.00 *	411.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		56,732,825	60,444,958	30,172,479	30,272,479	3,712,133	6.54
09010103	KULANI CORRECTIONAL FACILITY OPERATING	PSD403						
	GENERAL FUND		11,475,941	11,962,365	6,062,442	5,899,923		
	TOTAL OPERATING PERM POSITIONS				78.00 *	78.00 *		
	TOTAL OPERATING COST		11,475,941	11,962,365	6,062,442	5,899,923	486,424	4.24

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
09010104	WAIAWA CORRECTIONAL FACILITY OPERATING	PSD404						
	GENERAL FUND		14,394,798	15,467,540	113.00 *	113.00 *		
	REVOLVING FUND		15,000		7,723,265	7,744,275		
	TOTAL OPERATING PERM POSITIONS				113.00 *	113.00 *		
	TOTAL OPERATING COST		14,409,798	15,467,540	7,723,265	7,744,275	1,057,742	7.34
09010105	HAWAII COMMUNITY CORRECTIONAL CENTER OPERATING	PSD405						
	GENERAL FUND		22,264,065	23,352,947	171.00 *	171.00 *		
	TOTAL OPERATING PERM POSITIONS				171.00 *	171.00 *		
	TOTAL OPERATING COST		22,264,065	23,352,947	11,695,195	11,657,752	1,088,882	4.89
09010106	MAUI COMMUNITY CORRECTIONAL CENTER OPERATING	PSD406						
	GENERAL FUND		24,988,468	26,388,040	187.00 *	187.00 *		
	COUNTY FUNDS		326,954	419,442	3.00 **	3.00 **		
	TOTAL OPERATING PERM POSITIONS				187.00 *	187.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.00 **	3.00 **		
	TOTAL OPERATING COST		25,315,422	26,807,482	13,375,975	13,431,507	1,492,060	5.89
09010107	OAHU COMMUNITY CORRECTIONAL CENTER CURRENT LEASE PAYMENTS	PSD407						
	GENERAL FUND		1,442,450	1,417,632	708,816	708,816		
	TOTAL CURR LEASE PMT COST		1,442,450	1,417,632	708,816	708,816	24,818	- 1.72
	OPERATING							
	GENERAL FUND		66,959,315	72,092,839	501.00 *	501.00 *		
	REVOLVING FUND		30,000		35,902,211	36,190,628		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	TOTAL OPERATING PERM POSITIONS				501.00 *	501.00 *		
	TOTAL OPERATING COST		66,989,315	72,092,839	35,902,211	36,190,628	5,103,524	7.62
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		68,401,765	73,510,471	36,611,027	36,899,444		
	REVOLVING FUND		30,000					
	TOTAL PERM POSITIONS				501.00 *	501.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		68,431,765	73,510,471	36,611,027	36,899,444	5,078,706	7.42
09010108	KAUAI COMMUNITY CORRECTIONAL CENTER OPERATING	PSD408						
	GENERAL FUND		10,034,588	11,373,839	5,667,010	5,706,829		
	TOTAL OPERATING PERM POSITIONS				74.00 *	74.00 *		
	TOTAL OPERATING COST		10,034,588	11,373,839	5,667,010	5,706,829	1,339,251	13.35
09010109	WOMEN'S COMMUNITY CORRECTIONAL CENTER OPERATING	PSD409						
	GENERAL FUND		16,333,992	18,050,462	8,885,494	9,164,968		
	TOTAL OPERATING PERM POSITIONS				136.00 *	136.00 *		
	TOTAL OPERATING COST		16,333,992	18,050,462	8,885,494	9,164,968	1,716,470	10.51
09010110	INTAKE SERVICE CENTERS OPERATING	PSD410						
	GENERAL FUND		7,240,215	8,062,968	4,011,759	4,051,209		
	TOTAL OPERATING PERM POSITIONS				61.00 *	61.00 *		
	TOTAL OPERATING COST		7,240,215	8,062,968	4,011,759	4,051,209	822,753	11.36
09010111	CORRECTIONS PROGRAM SERVICES OPERATING	PSD420						
					165.00 *	165.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	GENERAL FUND		44,158,976	46,771,261	23,320,928	23,450,333		
	FEDERAL FUNDS		1,213,167	2,031,978	1,015,989	1,015,989		
	TOTAL OPERATING PERM POSITIONS				165.00 *	165.00 *		
	TOTAL OPERATING COST		45,372,143	48,803,239	24,336,917	24,466,322	3,431,096	7.56
09010112	HEALTH CARE OPERATING	PSD421						
	GENERAL FUND		54,906,281	58,731,685	29,203,086	29,528,599		
	TOTAL OPERATING PERM POSITIONS				208.60 *	208.60 *		
	TOTAL OPERATING COST		54,906,281	58,731,685	29,203,086	29,528,599	3,825,404	6.97
09010113	HAWAII CORRECTIONAL INDUSTRIES OPERATING	PSD422						
	REVOLVING FUND		15,191,384	20,700,036	10,350,018	10,350,018		
	TOTAL OPERATING PERM POSITIONS				2.00 *	2.00 *		
	TOTAL OPERATING TEMP POSITIONS				42.00 **	42.00 **		
	TOTAL OPERATING COST		15,191,384	20,700,036	10,350,018	10,350,018	5,508,652	36.26
09010114	NON-STATE FACILITIES OPERATING	PSD808						
	GENERAL FUND		103,727,116	95,438,920	47,717,061	47,721,859		
	TOTAL OPERATING PERM POSITIONS				9.00 *	9.00 *		
	TOTAL OPERATING COST		103,727,116	95,438,920	47,717,061	47,721,859	8,288,196	7.99
09010202	NARCOTICS ENFORCEMENT OPERATING	PSD502						
	GENERAL FUND		2,245,390	2,484,132	1,237,954	1,246,178		
	OTHER FEDERAL FUNDS		200,000	400,000	200,000	200,000		
	REVOLVING FUND		1,433,076	1,910,954	955,477	955,477		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	TOTAL OPERATING PERM POSITIONS				20.00 *	20.00 *		
	TOTAL OPERATING COST		3,878,466	4,795,086	2,393,431	2,401,655	916,620	23.63
09010203	SHERIFF OPERATING	PSD503						
	GENERAL FUND		39,788,648	43,834,156	21,784,729	22,049,427		
	FEDERAL FUNDS		600,000	1,200,000	600,000	600,000		
	INTERDEPARTMENTAL TRANSFERS		13,058,898	16,864,176	8,012,146	8,852,030		
	TOTAL OPERATING PERM POSITIONS				396.00 *	396.00 *		
	TOTAL OPERATING COST		53,447,546	61,898,332	30,396,875	31,501,457	8,450,786	15.81
09010301	ADULT PAROLE DETERMINATIONS OPERATING	PSD611						
	GENERAL FUND		905,717	1,082,153	532,674	549,479		
	TOTAL OPERATING PERM POSITIONS				7.00 *	7.00 *		
	TOTAL OPERATING COST		905,717	1,082,153	532,674	549,479	176,436	19.48
09010302	ADULT PAROLE SUPERVISION & COUNSELING OPERATING	PSD612						
	GENERAL FUND		8,548,107	9,025,877	4,496,369	4,529,508		
	TOTAL OPERATING PERM POSITIONS				61.00 *	61.00 *		
	TOTAL OPERATING COST		8,548,107	9,025,877	4,496,369	4,529,508	477,770	5.59
090104	CRIME VICTIM COMPENSATION COMMISSION OPERATING	PSD613						
	GENERAL FUND		876,188	957,609	477,964	479,645		
	SPECIAL FUND		2,890,515	4,275,464	2,137,732	2,137,732		
	OTHER FEDERAL FUNDS		1,088,315	1,718,630	859,315	859,315		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	TOTAL OPERATING PERM POSITIONS				13.00 *	13.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		4,855,018	6,951,703	3,475,011	3,476,692	2,096,685	43.19
09010501	GENERAL ADMINISTRATION OPERATING	PSD900						
					136.00 *	136.00 *		
					3.00**	3.00**		
	GENERAL FUND		33,117,481	36,075,826	18,029,417	18,046,409		
	SPECIAL FUND		1,203,678	1,957,002	978,501	978,501		
	TRUST FUNDS		130,504	150,130	75,065	75,065		
	TOTAL OPERATING PERM POSITIONS				136.00 *	136.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		34,451,663	38,182,958	19,082,983	19,099,975	3,731,295	10.83
	CAPITAL INVESTMENT							
	G.O. BONDS		123,210,000	52,793,000	29,793,000	23,000,000		
	TOTAL CAPITAL INVESTMENT COST		123,210,000	52,793,000	29,793,000	23,000,000	70,417,000	- 57.15
	TOTAL PROGRAMS COST AND POSITIONS							
					136.00 *	136.00 *		
					3.00**	3.00**		
	GENERAL FUND		33,117,481	36,075,826	18,029,417	18,046,409		
	SPECIAL FUND		1,203,678	1,957,002	978,501	978,501		
	G.O. BONDS		123,210,000	52,793,000	29,793,000	23,000,000		
	TRUST FUNDS		130,504	150,130	75,065	75,065		
	TOTAL PERM POSITIONS				136.00 *	136.00 *		
	TOTAL TEMP POSITIONS				3.00**	3.00**		
	TOTAL COSTS		157,661,663	90,975,958	48,875,983	42,099,975	66,685,705	- 42.30
050203	PRIVATE HOSPITALS & MEDICAL SERVICES OPERATING	SUB601						
	GENERAL FUND		1,626,000					
	TOTAL OPERATING COST		1,626,000				1,626,000	- 100.00

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
11031401	CITY & COUNTY OF HONOLULU CAPITAL INVESTMENT G.O. BONDS	SUB201	14,500,000	125,000,000	125,000,000			
	TOTAL CAPITAL INVESTMENT COST		14,500,000	125,000,000	125,000,000		110,500,000	762.07
11031403	COUNTY OF MAUI CAPITAL INVESTMENT G.O. BONDS COUNTY FUNDS	SUB401	11,500,000 2,000,000					
	TOTAL CAPITAL INVESTMENT COST		13,500,000				13,500,000	- 100.00
11031404	COUNTY OF KAUAI CAPITAL INVESTMENT G.O. BONDS	SUB501	3,500,000					
	TOTAL CAPITAL INVESTMENT COST		3,500,000				3,500,000	- 100.00
11020101	COMPLIANCE OPERATING	TAX100				192.00 * 5.00**	192.00 * 5.00**	
	GENERAL FUND		22,301,096	23,680,112	11,840,056	11,840,056		
	TOTAL OPERATING PERM POSITIONS				192.00 *	192.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		22,301,096	23,680,112	11,840,056	11,840,056	1,379,016	6.18
11020103	TAX SERVICES AND PROCESSING OPERATING	TAX105				134.00 * 100.00**	134.00 * 100.00**	
	GENERAL FUND		13,521,400	14,276,008	7,138,004	7,138,004		
	TOTAL OPERATING PERM POSITIONS				134.00 *	134.00 *		
	TOTAL OPERATING TEMP POSITIONS				100.00**	100.00**		
	TOTAL OPERATING COST		13,521,400	14,276,008	7,138,004	7,138,004	754,608	5.58

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %	
11020104	SUPPORTING SERVICES - REVENUE COLLECTION OPERATING	TAX107				74.00 *	74.00 *		
						18.00**	18.00**		
	GENERAL FUND		19,570,266	29,445,064	14,142,532	15,302,532			
						13.00**	13.00**		
	SPECIAL FUND		3,987,216	6,290,272	3,145,136	3,145,136			
	TOTAL OPERATING PERM POSITIONS					74.00 *	74.00 *		
	TOTAL OPERATING TEMP POSITIONS					31.00**	31.00**		
	TOTAL OPERATING COST		23,557,482	35,735,336	17,287,668	18,447,668		12,177,854	51.69
	CAPITAL INVESTMENT								
	G.O. BONDS		17,046,000						
	TOTAL CAPITAL INVESTMENT COST		17,046,000					17,046,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS								
						74.00 *	74.00 *		
						18.00**	18.00**		
	GENERAL FUND		19,570,266	29,445,064	14,142,532	15,302,532			
						13.00**	13.00**		
	SPECIAL FUND		3,987,216	6,290,272	3,145,136	3,145,136			
	G.O. BONDS		17,046,000						
	TOTAL PERM POSITIONS					74.00 *	74.00 *		
	TOTAL TEMP POSITIONS					31.00**	31.00**		
	TOTAL COSTS		40,603,482	35,735,336	17,287,668	18,447,668		4,868,146	- 11.99
030101	DANIEL K. INOUYE INTERNATIONAL AIRPORT CURRENT LEASE PAYMENTS	TRN102							
	SPECIAL FUND		22,142,489	26,849,083	12,979,901	13,869,182			
	TOTAL CURR LEASE PMT COST		22,142,489	26,849,083	12,979,901	13,869,182		4,706,594	21.26
	OPERATING								
						685.00 *	693.00 *		
						2.00**	2.00**		
	SPECIAL FUND		316,386,238	353,208,964	173,036,057	180,172,907			
	FEDERAL FUNDS		3,242,250						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	TOTAL OPERATING PERM POSITIONS				685.00 *	693.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		319,628,488	353,208,964	173,036,057	180,172,907	33,580,476	10.51
	CAPITAL INVESTMENT							
	SPECIAL FUND		19,118,000					
	REVENUE BONDS		557,832,000	255,300,000	184,400,000	70,900,000		
	FEDERAL FUNDS		9,001,000					
	OTHER FUNDS		28,000,000	70,000,000	70,000,000			
	TOTAL CAPITAL INVESTMENT COST		613,951,000	325,300,000	254,400,000	70,900,000	288,651,000	- 47.02
	TOTAL PROGRAMS COST AND POSITIONS							
					685.00 *	693.00 *		
					2.00**	2.00**		
	SPECIAL FUND		357,646,727	380,058,047	186,015,958	194,042,089		
	REVENUE BONDS		557,832,000	255,300,000	184,400,000	70,900,000		
	FEDERAL FUNDS		12,243,250					
	OTHER FUNDS		28,000,000	70,000,000	70,000,000			
	TOTAL PERM POSITIONS				685.00 *	693.00 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		955,721,977	705,358,047	440,415,958	264,942,089	250,363,930	- 26.20
030102	GENERAL AVIATION	TRN104						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		279,218	441,185	213,286	227,899		
	TOTAL CURR LEASE PMT COST		279,218	441,185	213,286	227,899	161,967	58.01
	OPERATING							
	SPECIAL FUND		21,269,692	19,736,258	9,821,704	9,914,554		
	TOTAL OPERATING PERM POSITIONS				31.00 *	31.00 *		
	TOTAL OPERATING COST		21,269,692	19,736,258	9,821,704	9,914,554	1,533,434	- 7.21
	CAPITAL INVESTMENT							
	REVENUE BONDS		23,300,000	8,450,000	8,450,000			
	FEDERAL FUNDS			5,001,000	5,001,000			
	TOTAL CAPITAL INVESTMENT COST		23,300,000	13,451,000	13,451,000		9,849,000	- 42.27

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
TOTAL PROGRAMS COST AND POSITIONS								
	SPECIAL FUND		21,548,910	20,177,443	10,034,990	10,142,453		
	REVENUE BONDS		23,300,000	8,450,000	8,450,000			
	FEDERAL FUNDS			5,001,000	5,001,000			
		TOTAL PERM POSITIONS			31.00 *	31.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	44,848,910	33,628,443	23,485,990	10,142,453	11,220,467	- 25.02
030103	HILO INTERNATIONAL AIRPORT CURRENT LEASE PAYMENTS SPECIAL FUND	TRN111	680,118	1,345,613	650,522	695,091		
	TOTAL CURR LEASE PMT COST		680,118	1,345,613	650,522	695,091	665,495	97.85
	OPERATING							
	SPECIAL FUND		32,011,877	46,687,844	23,383,230	23,304,614		
	FEDERAL FUNDS		2,200,500					
		TOTAL OPERATING PERM POSITIONS			86.00 *	86.00 *		
		TOTAL OPERATING COST	34,212,377	46,687,844	23,383,230	23,304,614	12,475,467	36.46
	CAPITAL INVESTMENT							
	REVENUE BONDS		25,900,000	23,800,000	800,000	23,000,000		
	FEDERAL FUNDS		2,001,000					
	TOTAL CAPITAL INVESTMENT COST		27,901,000	23,800,000	800,000	23,000,000	4,101,000	- 14.70
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		32,691,995	48,033,457	24,033,752	23,999,705		
	REVENUE BONDS		25,900,000	23,800,000	800,000	23,000,000		
	FEDERAL FUNDS		4,201,500					
		TOTAL PERM POSITIONS			86.00 *	86.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	62,793,495	71,833,457	24,833,752	46,999,705	9,039,962	14.40
030104	ELLISON ONIZUKA KONA INTL. AIRPT AT KE'AHOLE	TRN114						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		385,457	3,145,557	1,520,686	1,624,871		
	TOTAL CURR LEASE PMT COST		385,457	3,145,557	1,520,686	1,624,871	2,760,100	716.06
	OPERATING							
	SPECIAL FUND		40,285,231	56,648,449	29,588,239	27,060,210		
	FEDERAL FUNDS		2,200,500					
	TOTAL OPERATING PERM POSITIONS				120.00 *	120.00 *		
	TOTAL OPERATING COST		42,485,731	56,648,449	29,588,239	27,060,210	14,162,718	33.34
	CAPITAL INVESTMENT							
	SPECIAL FUND		1,359,000					
	REVENUE BONDS		90,541,000	15,721,000	15,721,000			
	FEDERAL FUNDS		1,000					
	TOTAL CAPITAL INVESTMENT COST		91,901,000	15,721,000	15,721,000		76,180,000	- 82.89
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		42,029,688	59,794,006	31,108,925	28,685,081		
	REVENUE BONDS		90,541,000	15,721,000	15,721,000			
	FEDERAL FUNDS		2,201,500					
	TOTAL PERM POSITIONS				120.00 *	120.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		134,772,188	75,515,006	46,829,925	28,685,081	59,257,182	- 43.97
030105	WAIMEA-KOHALA AIRPORT	TRN116						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		10,676	41,178	19,907	21,271		
	TOTAL CURR LEASE PMT COST		10,676	41,178	19,907	21,271	30,502	285.71
	OPERATING							
	SPECIAL FUND		1,775,899	3,623,039	1,698,266	1,924,773		
	TOTAL OPERATING PERM POSITIONS				4.00 *	4.00 *		
	TOTAL OPERATING COST		1,775,899	3,623,039	1,698,266	1,924,773	1,847,140	104.01

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
TOTAL PROGRAMS COST AND POSITIONS								
	SPECIAL FUND		1,786,575	3,664,217	1,718,173	1,946,044		
		TOTAL PERM POSITIONS			4.00 *	4.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	1,786,575	3,664,217	1,718,173	1,946,044	1,877,642	105.10
030106	UPOLO AIRPORT OPERATING	TRN118						
	SPECIAL FUND		99,000	1,239,000	719,500	519,500		
	TOTAL OPERATING COST		99,000	1,239,000	719,500	519,500	1,140,000	1,151.52
	CAPITAL INVESTMENT REVENUE BONDS		1,025,000					
	TOTAL CAPITAL INVESTMENT COST		1,025,000				1,025,000	- 100.00
TOTAL PROGRAMS COST AND POSITIONS								
	SPECIAL FUND		99,000	1,239,000	719,500	519,500		
	REVENUE BONDS		1,025,000					
		TOTAL PERM POSITIONS			0.00 *	0.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	1,124,000	1,239,000	719,500	519,500	115,000	10.23
030107	KAHULUI AIRPORT CURRENT LEASE PAYMENTS	TRN131						
	SPECIAL FUND		5,312,520	5,294,213	2,559,430	2,734,783		
	TOTAL CURR LEASE PMT COST		5,312,520	5,294,213	2,559,430	2,734,783	18,307	- 0.34
	OPERATING							
	SPECIAL FUND		64,310,231	73,378,334	36,438,572	36,939,762		
	FEDERAL FUNDS		1,683,000					
	TOTAL OPERATING PERM POSITIONS				175.00 *	175.00 *		
	TOTAL OPERATING COST		65,993,231	73,378,334	36,438,572	36,939,762	7,385,103	11.19

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	CAPITAL INVESTMENT							
	REVENUE BONDS		129,278,000	10,000,000	10,000,000			
	FEDERAL FUNDS		3,750,000					
	TOTAL CAPITAL INVESTMENT COST		133,028,000	10,000,000	10,000,000		123,028,000	- 92.48
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		69,622,751	78,672,547	38,998,002	175.00 *	39,674,545	175.00 *
	REVENUE BONDS		129,278,000	10,000,000	10,000,000			
	FEDERAL FUNDS		5,433,000					
	TOTAL PERM POSITIONS					175.00 *		175.00 *
	TOTAL TEMP POSITIONS					0.00**		0.00**
	TOTAL COSTS		204,333,751	88,672,547	48,998,002		39,674,545	115,661,204 - 56.60
030108	HANA AIRPORT	TRN133						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		3,296	16,178	7,821		8,357	
	TOTAL CURR LEASE PMT COST		3,296	16,178	7,821		8,357	12,882 390.84
	OPERATING							
	SPECIAL FUND		2,179,653	2,690,357	1,014,012	8.00 *	1,676,345	8.00 *
	TOTAL OPERATING PERM POSITIONS					8.00 *		8.00 *
	TOTAL OPERATING COST		2,179,653	2,690,357	1,014,012		1,676,345	510,704 23.43
	CAPITAL INVESTMENT							
	REVENUE BONDS		2,000,000	2,400,000	400,000		2,000,000	
	TOTAL CAPITAL INVESTMENT COST		2,000,000	2,400,000	400,000		2,000,000	400,000 20.00
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		2,182,949	2,706,535	1,021,833	8.00 *	1,684,702	8.00 *
	REVENUE BONDS		2,000,000	2,400,000	400,000		2,000,000	
	TOTAL PERM POSITIONS					8.00 *		8.00 *
	TOTAL TEMP POSITIONS					0.00**		0.00**

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	TOTAL COSTS		4,182,949	5,106,535	1,421,833	3,684,702	923,586	22.08
030109	KAPALUA AIRPORT	TRN135						
	CURRENT LEASE PAYMENTS SPECIAL FUND		31,802	100,002	48,345	51,657		
	TOTAL CURR LEASE PMT COST		31,802	100,002	48,345	51,657	68,200	214.45
	OPERATING							
	SPECIAL FUND		4,085,569	5,420,866	3,114,902	2,305,964		
	TOTAL OPERATING PERM POSITIONS				11.00 *	11.00 *		
	TOTAL OPERATING COST		4,085,569	5,420,866	3,114,902	2,305,964	1,335,297	32.68
	CAPITAL INVESTMENT							
	REVENUE BONDS		2,000,000					
	TOTAL CAPITAL INVESTMENT COST		2,000,000				2,000,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		4,117,371	5,520,868	3,163,247	2,357,621		
	REVENUE BONDS		2,000,000					
	TOTAL PERM POSITIONS				11.00 *	11.00 *		
	TOTAL TEMP POSITIONS				0.00 **	0.00 **		
	TOTAL COSTS		6,117,371	5,520,868	3,163,247	2,357,621	596,503	- 9.75
030110	MOLOKAI AIRPORT	TRN141						
	CURRENT LEASE PAYMENTS SPECIAL FUND		29,570	205,887	99,534	106,353		
	TOTAL CURR LEASE PMT COST		29,570	205,887	99,534	106,353	176,317	596.27
	OPERATING							
	SPECIAL FUND		5,849,713	8,124,968	4,111,789	4,013,179		
	FEDERAL FUNDS		841,500					
	TOTAL OPERATING PERM POSITIONS				14.00 *	14.00 *		
	TOTAL OPERATING COST		6,691,213	8,124,968	4,111,789	4,013,179	1,433,755	21.43

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	CAPITAL INVESTMENT REVENUE BONDS		7,250,000	3,500,000	3,500,000			
	TOTAL CAPITAL INVESTMENT COST		7,250,000	3,500,000	3,500,000		3,750,000	- 51.72
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		5,879,283	8,330,855	4,211,323	4,119,532		
	REVENUE BONDS		7,250,000	3,500,000	3,500,000			
	FEDERAL FUNDS		841,500					
		TOTAL PERM POSITIONS			14.00 *	14.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	13,970,783	11,830,855	7,711,323	4,119,532	2,139,928	- 15.32
030111	KALAUPAPA AIRPORT OPERATING	TRN143						
	SPECIAL FUND		3,608,054	2,038,569	1,017,850	1,020,719		
	TOTAL OPERATING PERM POSITIONS				7.00 *	7.00 *		
	TOTAL OPERATING COST		3,608,054	2,038,569	1,017,850	1,020,719	1,569,485	- 43.50
	CAPITAL INVESTMENT REVENUE BONDS		4,500,000					
	TOTAL CAPITAL INVESTMENT COST		4,500,000				4,500,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		3,608,054	2,038,569	1,017,850	1,020,719		
	REVENUE BONDS		4,500,000					
		TOTAL PERM POSITIONS			7.00 *	7.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	8,108,054	2,038,569	1,017,850	1,020,719	6,069,485	- 74.86
030112	LANAI AIRPORT CURRENT LEASE PAYMENTS SPECIAL FUND	TRN151						
			109,959	352,948	170,629	182,319		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	TOTAL CURR LEASE PMT COST		109,959	352,948	170,629	182,319	242,989	220.98
	OPERATING							
	SPECIAL FUND		6,889,824	7,049,226	3,315,932	3,733,294		
	FEDERAL FUNDS		841,500					
	TOTAL OPERATING PERM POSITIONS				12.00 *	12.00 *		
	TOTAL OPERATING COST		7,731,324	7,049,226	3,315,932	3,733,294	682,098	- 8.82
	CAPITAL INVESTMENT							
	REVENUE BONDS		25,307,000	2,400,000	400,000	2,000,000		
	FEDERAL FUNDS		1,000					
	PRIVATE CONTRIBUTIONS		5,000,000					
	TOTAL CAPITAL INVESTMENT COST		30,308,000	2,400,000	400,000	2,000,000	27,908,000	- 92.08
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		6,999,783	7,402,174	3,486,561	3,915,613		
	REVENUE BONDS		25,307,000	2,400,000	400,000	2,000,000		
	FEDERAL FUNDS		842,500					
	PRIVATE CONTRIBUTIONS		5,000,000					
	TOTAL PERM POSITIONS				12.00 *	12.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		38,149,283	9,802,174	3,886,561	5,915,613	28,347,109	- 74.31
030113	LIHUE AIRPORT	TRN161						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		912,745	2,215,576	1,071,096	1,144,480		
	TOTAL CURR LEASE PMT COST		912,745	2,215,576	1,071,096	1,144,480	1,302,831	142.74
	OPERATING							
	SPECIAL FUND		51,430,762	50,016,145	25,179,094	24,837,051		
	FEDERAL FUNDS		841,500					
	TOTAL OPERATING PERM POSITIONS				116.00 *	116.00 *		
	TOTAL OPERATING COST		52,272,262	50,016,145	25,179,094	24,837,051	2,256,117	- 4.32

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	CAPITAL INVESTMENT							
	SPECIAL FUND		9,294,000					
	REVENUE BONDS		22,348,000	23,000,000	12,000,000	11,000,000		
	OTHER FUNDS		12,000,000					
	TOTAL CAPITAL INVESTMENT COST		43,642,000	23,000,000	12,000,000	11,000,000	20,642,000	- 47.30
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		61,637,507	52,231,721	26,250,190	25,981,531		
	REVENUE BONDS		22,348,000	23,000,000	12,000,000	11,000,000		
	FEDERAL FUNDS		841,500					
	OTHER FUNDS		12,000,000					
	TOTAL PERM POSITIONS				116.00 *	116.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		96,827,007	75,231,721	38,250,190	36,981,531	21,595,286	- 22.30
030114	PORT ALLEN AIRPORT	TRN163						
	OPERATING							
	SPECIAL FUND		3,682	68,682	46,841	21,841		
	TOTAL OPERATING COST		3,682	68,682	46,841	21,841	65,000	1,765.34
	CAPITAL INVESTMENT							
	REVENUE BONDS		1,500,000					
	TOTAL CAPITAL INVESTMENT COST		1,500,000				1,500,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		3,682	68,682	46,841	21,841		
	REVENUE BONDS		1,500,000					
	TOTAL PERM POSITIONS				0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		1,503,682	68,682	46,841	21,841	1,435,000	- 95.43
030115	AIRPORTS ADMINISTRATION	TRN195						
	OPERATING							
					133.00 *	133.00 *		
					1.00**	1.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	SPECIAL FUND		556,488,121	559,273,311	266,176,154	293,097,157		
	TOTAL OPERATING PERM POSITIONS				133.00 *	133.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		556,488,121	559,273,311	266,176,154	293,097,157	2,785,190	0.50
	CAPITAL INVESTMENT							
	SPECIAL FUND		24,950,000	8,500,000	4,250,000	4,250,000		
	REVENUE BONDS		145,000,000	485,300,000	200,300,000	285,000,000		
	FEDERAL FUNDS		6,403,000	5,000	3,000	2,000		
	OTHER FUNDS		60,450,000	10,900,000	10,750,000	150,000		
	TOTAL CAPITAL INVESTMENT COST		236,803,000	504,705,000	215,303,000	289,402,000	267,902,000	113.13
	TOTAL PROGRAMS COST AND POSITIONS				133.00 *	133.00 *		
					1.00**	1.00**		
	SPECIAL FUND		581,438,121	567,773,311	270,426,154	297,347,157		
	REVENUE BONDS		145,000,000	485,300,000	200,300,000	285,000,000		
	FEDERAL FUNDS		6,403,000	5,000	3,000	2,000		
	OTHER FUNDS		60,450,000	10,900,000	10,750,000	150,000		
	TOTAL PERM POSITIONS				133.00 *	133.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		793,291,121	1,063,978,311	481,479,154	582,499,157	270,687,190	34.12
030201	HAWAII HARBORS SYSTEM	TRN301						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		2,373,969	3,346,996	1,673,498	1,673,498		
	TOTAL CURR LEASE PMT COST		2,373,969	3,346,996	1,673,498	1,673,498	973,027	40.99
	OPERATING				250.00 *	250.00 *		
					2.00**	2.00**		
	SPECIAL FUND		44,566,534	244,969,018	122,425,689	122,543,329		
	TOTAL OPERATING PERM POSITIONS				250.00 *	250.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		44,566,534	244,969,018	122,425,689	122,543,329	200,402,484	449.67
	CAPITAL INVESTMENT							
	SPECIAL FUND		8,000	40,000	20,000	20,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	REVENUE BONDS		70,210,000	383,888,000	198,994,000	184,894,000		
	FEDERAL FUNDS			32,000	16,000	16,000		
	PRIVATE CONTRIBUTIONS		2,000	40,000	20,000	20,000		
	TOTAL CAPITAL INVESTMENT COST		70,220,000	384,000,000	199,050,000	184,950,000	313,780,000	446.85
	TOTAL PROGRAMS COST AND POSITIONS							
					250.00 *	250.00 *		
					2.00**	2.00**		
	SPECIAL FUND		46,948,503	248,356,014	124,119,187	124,236,827		
	REVENUE BONDS		70,210,000	383,888,000	198,994,000	184,894,000		
	FEDERAL FUNDS			32,000	16,000	16,000		
	PRIVATE CONTRIBUTIONS		2,000	40,000	20,000	20,000		
	TOTAL PERM POSITIONS				250.00 *	250.00 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		117,160,503	632,316,014	323,149,187	309,166,827	515,155,511	439.70
030202	KALAELOA BARBERS POINT HARBOR (HIST)	TRN303						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		163,348					
	TOTAL CURR LEASE PMT COST		163,348				163,348	- 100.00
	OPERATING							
	SPECIAL FUND		2,992,462					
	TOTAL OPERATING COST		2,992,462				2,992,462	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		3,155,810					
	TOTAL PERM POSITIONS				0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		3,155,810				3,155,810	- 100.00
030204	HILO HARBOR (HIST)	TRN311						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		128,348					
	TOTAL CURR LEASE PMT COST		128,348				128,348	- 100.00

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	OPERATING							
	SPECIAL FUND		5,450,573					
	TOTAL OPERATING COST		5,450,573				5,450,573	- 100.00
	CAPITAL INVESTMENT							
	SPECIAL FUND		2,000					
	REVENUE BONDS		2,200,000					
	TOTAL CAPITAL INVESTMENT COST		2,202,000				2,202,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		5,580,921					
	REVENUE BONDS		2,200,000					
		TOTAL PERM POSITIONS			0.00 *	0.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	7,780,921				7,780,921	- 100.00
030205	KAWAIHAE HARBOR (HIST)	TRN313						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		17,776					
	TOTAL CURR LEASE PMT COST		17,776				17,776	- 100.00
	OPERATING							
	SPECIAL FUND		2,145,344					
	TOTAL OPERATING COST		2,145,344				2,145,344	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		2,163,120					
		TOTAL PERM POSITIONS			0.00 *	0.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	2,163,120				2,163,120	- 100.00
030206	KAHULUI HARBOR (HIST)	TRN331						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		233,821					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	TOTAL CURR LEASE PMT COST		233,821				233,821	- 100.00
	OPERATING							
	SPECIAL FUND		7,143,267					
	TOTAL OPERATING COST		7,143,267				7,143,267	- 100.00
	CAPITAL INVESTMENT							
	SPECIAL FUND		4,000					
	REVENUE BONDS		34,600,000					
	TOTAL CAPITAL INVESTMENT COST		34,604,000				34,604,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		7,381,088					
	REVENUE BONDS		34,600,000					
						0.00 *		0.00 *
						0.00**		0.00**
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		41,981,088				41,981,088	- 100.00
030207	KAUNAKAKAI HARBOR (HIST)	TRN341						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		67,389					
	TOTAL CURR LEASE PMT COST		67,389				67,389	- 100.00
	OPERATING							
	SPECIAL FUND		980,676					
	TOTAL OPERATING COST		980,676				980,676	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		1,048,065					
						0.00 *		0.00 *
						0.00**		0.00**
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		1,048,065				1,048,065	- 100.00
030208	NAWILIWILI HARBOR (HIST)	TRN361						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		257,425					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	TOTAL CURR LEASE PMT COST		257,425				257,425	- 100.00
	OPERATING							
	SPECIAL FUND		7,178,795					
	TOTAL OPERATING COST		7,178,795				7,178,795	- 100.00
	CAPITAL INVESTMENT							
	SPECIAL FUND		2,000					
	REVENUE BONDS		7,500,000					
	TOTAL CAPITAL INVESTMENT COST		7,502,000				7,502,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		7,438,220					
	REVENUE BONDS		7,500,000					
		TOTAL PERM POSITIONS			0.00 *	0.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	14,938,220				14,938,220	- 100.00
030209	PORT ALLEN HARBOR (HIST)	TRN363						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		13,400					
	TOTAL CURR LEASE PMT COST		13,400				13,400	- 100.00
	OPERATING							
	SPECIAL FUND		645,193					
	TOTAL OPERATING COST		645,193				645,193	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		658,593					
		TOTAL PERM POSITIONS			0.00 *	0.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	658,593				658,593	- 100.00
030210	KAUMALAPAU HARBOR (HIST)	TRN351						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	CURRENT LEASE PAYMENTS SPECIAL FUND		9,345					
	TOTAL CURR LEASE PMT COST		9,345				9,345	- 100.00
	OPERATING SPECIAL FUND		569,624					
	TOTAL OPERATING COST		569,624				569,624	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS SPECIAL FUND		578,969					
			TOTAL PERM POSITIONS		0.00 *	0.00 *		
			TOTAL TEMP POSITIONS		0.00**	0.00**		
			TOTAL COSTS	578,969			578,969	- 100.00
030211	HARBORS ADMINISTRATION (HIST) OPERATING SPECIAL FUND	TRN395	161,729,765					
	TOTAL OPERATING COST		161,729,765				161,729,765	- 100.00
	CAPITAL INVESTMENT SPECIAL FUND		16,688,000					
	G.O. BONDS		5,000,000					
	REVENUE BONDS		59,900,000					
	OTHER FEDERAL FUNDS		6,000					
	PRIVATE CONTRIBUTIONS		1,000					
	TOTAL CAPITAL INVESTMENT COST		81,595,000				81,595,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS SPECIAL FUND		178,417,765					
	G.O. BONDS		5,000,000					
	REVENUE BONDS		59,900,000					
	OTHER FEDERAL FUNDS		6,000					
	PRIVATE CONTRIBUTIONS		1,000					
			TOTAL PERM POSITIONS		0.00 *	0.00 *		
			TOTAL TEMP POSITIONS		0.00**	0.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	TOTAL COSTS		243,324,765				243,324,765	- 100.00
030212	HANA HARBOR (HIST) OPERATING SPECIAL FUND	TRN333	55,038					
	TOTAL OPERATING COST		55,038				55,038	- 100.00
	CAPITAL INVESTMENT SPECIAL FUND REVENUE BONDS		2,000 3,700,000					
	TOTAL CAPITAL INVESTMENT COST		3,702,000				3,702,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS SPECIAL FUND REVENUE BONDS		57,038 3,700,000					
	TOTAL PERM POSITIONS				0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		3,757,038				3,757,038	- 100.00
030301	OAHU HIGHWAYS CURRENT LEASE PAYMENTS SPECIAL FUND	TRN501	5,959,429	6,710,174	3,256,460	3,453,714		
	TOTAL CURR LEASE PMT COST		5,959,429	6,710,174	3,256,460	3,453,714	750,745	12.60
	OPERATING GENERAL FUND		1,429,000					
	SPECIAL FUND		150,681,665	158,285,175	79,022,102	79,263,073		
	TOTAL OPERATING PERM POSITIONS				195.00 *	195.00 *		
	TOTAL OPERATING COST		152,110,665	158,285,175	79,022,102	79,263,073	6,174,510	4.06
	CAPITAL INVESTMENT G.O. BONDS REVENUE BONDS FEDERAL FUNDS		5,500,000 132,865,000 249,062,000	38,650,000 84,600,000	26,550,000 70,200,000	12,100,000 14,400,000		
	TOTAL CAPITAL INVESTMENT COST		387,427,000	123,250,000	96,750,000	26,500,000	264,177,000	- 68.19

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		1,429,000		195.00 *	195.00 *		
	SPECIAL FUND		156,641,094	164,995,349	82,278,562	82,716,787		
	G.O. BONDS		5,500,000					
	REVENUE BONDS		132,865,000	38,650,000	26,550,000	12,100,000		
	FEDERAL FUNDS		249,062,000	84,600,000	70,200,000	14,400,000		
	TOTAL PERM POSITIONS				195.00 *	195.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		545,497,094	288,245,349	179,028,562	109,216,787	257,251,745	- 47.16
030302	HAWAII HIGHWAYS	TRN511						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		207,887	234,076	113,597	120,479		
	TOTAL CURR LEASE PMT COST		207,887	234,076	113,597	120,479	26,189	12.60
	OPERATING							
	SPECIAL FUND		31,175,138	33,338,662	16,588,894	16,749,768		
	TOTAL OPERATING PERM POSITIONS				131.00 *	131.00 *		
	TOTAL OPERATING COST		31,175,138	33,338,662	16,588,894	16,749,768	2,163,524	6.94
	CAPITAL INVESTMENT							
	REVENUE BONDS		66,570,000	3,300,000	1,150,000	2,150,000		
	FEDERAL FUNDS		175,880,000	11,200,000	3,800,000	7,400,000		
	TOTAL CAPITAL INVESTMENT COST		242,450,000	14,500,000	4,950,000	9,550,000	227,950,000	- 94.02
TOTAL PROGRAMS COST AND POSITIONS								
	SPECIAL FUND		31,383,025	33,572,738	16,702,491	16,870,247		
	REVENUE BONDS		66,570,000	3,300,000	1,150,000	2,150,000		
	FEDERAL FUNDS		175,880,000	11,200,000	3,800,000	7,400,000		
	TOTAL PERM POSITIONS				131.00 *	131.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		273,833,025	48,072,738	21,652,491	26,420,247	225,760,287	- 82.44

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
030303	MAUI HIGHWAYS	TRN531						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		484,549	545,136	264,540	280,596		
	TOTAL CURR LEASE PMT COST		484,549	545,136	264,540	280,596	60,587	12.50
	OPERATING							
	SPECIAL FUND		37,771,714	35,323,366	17,611,108	17,712,258		
	TOTAL OPERATING PERM POSITIONS				89.00 *	89.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		37,771,714	35,323,366	17,611,108	17,712,258	2,448,348	- 6.48
	CAPITAL INVESTMENT							
	REVENUE BONDS		141,050,000	12,350,000	6,000,000	6,350,000		
	FEDERAL FUNDS		86,400,000	10,800,000	10,400,000	400,000		
	TOTAL CAPITAL INVESTMENT COST		227,450,000	23,150,000	16,400,000	6,750,000	204,300,000	- 89.82
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		38,256,263	35,868,502	17,875,648	17,992,854		
	REVENUE BONDS		141,050,000	12,350,000	6,000,000	6,350,000		
	FEDERAL FUNDS		86,400,000	10,800,000	10,400,000	400,000		
	TOTAL PERM POSITIONS				89.00 *	89.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		265,706,263	59,018,502	34,275,648	24,742,854	206,687,761	- 77.79
030306	KAUAI HIGHWAYS	TRN561						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		277,182	312,101	151,463	160,638		
	TOTAL CURR LEASE PMT COST		277,182	312,101	151,463	160,638	34,919	12.60
	OPERATING							
	SPECIAL FUND		21,895,160	18,203,571	9,143,059	9,060,512		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	TOTAL OPERATING PERM POSITIONS				51.00 *	51.00 *		
	TOTAL OPERATING COST		21,895,160	18,203,571	9,143,059	9,060,512	3,691,589	- 16.86
	CAPITAL INVESTMENT							
	REVENUE BONDS		29,230,000	9,300,000	2,600,000	6,700,000		
	FEDERAL FUNDS		82,120,000	6,402,000	1,000	6,401,000		
	TOTAL CAPITAL INVESTMENT COST		111,350,000	15,702,000	2,601,000	13,101,000	95,648,000	- 85.90
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		22,172,342	18,515,672	9,294,522	9,221,150		
	REVENUE BONDS		29,230,000	9,300,000	2,600,000	6,700,000		
	FEDERAL FUNDS		82,120,000	6,402,000	1,000	6,401,000		
	TOTAL PERM POSITIONS				51.00 *	51.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		133,522,342	34,217,672	11,895,522	22,322,150	99,304,670	- 74.37
030307	HIGHWAYS ADMINISTRATION	TRN595						
	OPERATING							
	GENERAL FUND		11,500,000		112.00 *	112.00 *		
					5.00**	5.00**		
	SPECIAL FUND		265,557,906	287,928,381	142,055,614	145,872,767		
					1.00**	1.00**		
	FEDERAL FUNDS		12,018,082	15,114,836	7,557,418	7,557,418		
	TOTAL OPERATING PERM POSITIONS				112.00 *	112.00 *		
	TOTAL OPERATING TEMP POSITIONS				6.00**	6.00**		
	TOTAL OPERATING COST		289,075,988	303,043,217	149,613,032	153,430,185	13,967,229	4.83
	CAPITAL INVESTMENT							
	SPECIAL FUND		32,000,000	32,000,000	16,000,000	16,000,000		
	REVENUE BONDS		66,760,000	31,650,000	21,300,000	10,350,000		
	FEDERAL FUNDS		263,840,000	95,403,000	50,801,000	44,602,000		
	TOTAL CAPITAL INVESTMENT COST		362,600,000	159,053,000	88,101,000	70,952,000	203,547,000	- 56.14
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		11,500,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
						112.00 *	112.00 *	
						5.00**	5.00**	
	SPECIAL FUND		297,557,906	319,928,381	158,055,614	161,872,767		
	REVENUE BONDS		66,760,000	31,650,000	21,300,000	10,350,000		
						1.00**	1.00**	
	FEDERAL FUNDS		275,858,082	110,517,836	58,358,418	52,159,418		
						112.00 *	112.00 *	
	TOTAL PERM POSITIONS					6.00**	6.00**	
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		651,675,988	462,096,217	237,714,032	224,382,185	189,579,771	- 29.09
030308	HIGHWAYS SAFETY OPERATING	TRN597						
						31.20 *	31.20 *	
	SPECIAL FUND		20,738,430	21,901,702	10,950,851	10,950,851		
						6.00 *	6.00 *	
	FEDERAL FUNDS		4,242,258	8,130,866	4,065,433	4,065,433		
						0.80 *	0.80 *	
	OTHER FEDERAL FUNDS		802,723	1,509,978	754,989	754,989		
						38.00 *	38.00 *	
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING COST		25,783,411	31,542,546	15,771,273	15,771,273	5,759,135	22.34
0304	GENERAL ADMINISTRATION OPERATING	TRN995						
	GENERAL FUND		2,000,000					
						110.00 *	110.00 *	
						2.00**	2.00**	
	SPECIAL FUND		48,565,001	42,164,620	21,081,473	21,083,147		
						1.00 *	1.00 *	
	FEDERAL FUNDS		25,346,396	36,271,095	18,064,184	18,206,911		
	PRIVATE CONTRIBUTIONS		1,465,862	1,486,134	743,067	743,067		
						111.00 *	111.00 *	
	TOTAL OPERATING PERM POSITIONS					2.00**	2.00**	
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		77,377,259	79,921,849	39,888,724	40,033,125	2,544,590	3.29
0305	ALOHA TOWER DEVELOPMENT CORPORATION OPERATING	TRN695						
						1.00**	1.00**	
	SPECIAL FUND		3,684,346	3,684,346	1,842,173	1,842,173		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	TOTAL OPERATING TEMP POSITIONS					1.00**	1.00**	
	TOTAL OPERATING COST		3,684,346	3,684,346	1,842,173	1,842,173		0.00
070301	UNIVERSITY OF HAWAII, MANOA OPERATING	UOH100				3,256.88 *	3,256.88 *	
						47.25**	47.25**	
	GENERAL FUND		442,053,295	482,730,226	239,455,050	243,275,176		
					381.25 *	381.25 *		
					2.00**	2.00**		
	SPECIAL FUND		630,783,721	726,924,084	363,217,455	363,706,629		
					78.06 *	78.06 *		
	FEDERAL FUNDS		11,570,177	13,747,130	6,873,565	6,873,565		
					28.25 *	28.25 *		
	REVOLVING FUND		112,869,234	130,549,012	65,255,168	65,293,844		
	TOTAL OPERATING PERM POSITIONS				3,744.44 *	3,744.44 *		
	TOTAL OPERATING TEMP POSITIONS				49.25**	49.25**		
	TOTAL OPERATING COST		1,197,276,427	1,353,950,452	674,801,238	679,149,214	156,674,025	13.09
	CAPITAL INVESTMENT							
	G.O. BONDS		1,300,000	96,000,000	41,000,000	55,000,000		
	TOTAL CAPITAL INVESTMENT COST		1,300,000	96,000,000	41,000,000	55,000,000	94,700,000	7,284.62
	TOTAL PROGRAMS COST AND POSITIONS					3,256.88 *	3,256.88 *	
						47.25**	47.25**	
	GENERAL FUND		442,053,295	482,730,226	239,455,050	243,275,176		
					381.25 *	381.25 *		
					2.00**	2.00**		
	SPECIAL FUND		630,783,721	726,924,084	363,217,455	363,706,629		
	G.O. BONDS		1,300,000	96,000,000	41,000,000	55,000,000		
					78.06 *	78.06 *		
	FEDERAL FUNDS		11,570,177	13,747,130	6,873,565	6,873,565		
					28.25 *	28.25 *		
	REVOLVING FUND		112,869,234	130,549,012	65,255,168	65,293,844		
	TOTAL PERM POSITIONS				3,744.44 *	3,744.44 *		
	TOTAL TEMP POSITIONS				49.25**	49.25**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
TOTAL COSTS			1,198,576,427	1,449,950,452	715,801,238	734,149,214	251,374,025	20.97
070302	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED OPERATING	UOH110						
					218.60 *	218.60 *		
					3.50**	3.50**		
	GENERAL FUND		36,783,205	40,395,912	20,000,817	20,395,095		
	SPECIAL FUND		48,568,139	55,917,898	27,958,949	27,958,949		
	REVOLVING FUND		12,806,160	15,566,188	7,783,094	7,783,094		
	TOTAL OPERATING PERM POSITIONS				218.60 *	218.60 *		
	TOTAL OPERATING TEMP POSITIONS				3.50**	3.50**		
	TOTAL OPERATING COST		98,157,504	111,879,998	55,742,860	56,137,138	13,722,494	13.98
070303	UNIVERSITY OF HAWAII, HILO OPERATING	UOH210						
					558.25 *	558.25 *		
					7.00**	7.00**		
	GENERAL FUND		71,262,513	77,483,756	38,498,068	38,985,688		
					81.00 *	81.00 *		
	SPECIAL FUND		84,223,079	93,741,874	46,848,430	46,893,444		
	FEDERAL FUNDS		727,947	887,924	443,962	443,962		
					8.50 *	8.50 *		
	REVOLVING FUND		13,170,962	14,878,000	7,438,008	7,439,992		
	TOTAL OPERATING PERM POSITIONS				647.75 *	647.75 *		
	TOTAL OPERATING TEMP POSITIONS				7.00**	7.00**		
	TOTAL OPERATING COST		169,384,501	186,991,554	93,228,468	93,763,086	17,607,053	10.39
	CAPITAL INVESTMENT							
	G.O. BONDS		6,500,000	16,000,000	8,000,000	8,000,000		
	TOTAL CAPITAL INVESTMENT COST		6,500,000	16,000,000	8,000,000	8,000,000	9,500,000	146.15
	TOTAL PROGRAMS COST AND POSITIONS				558.25 *	558.25 *		
					7.00**	7.00**		
	GENERAL FUND		71,262,513	77,483,756	38,498,068	38,985,688		
					81.00 *	81.00 *		
	SPECIAL FUND		84,223,079	93,741,874	46,848,430	46,893,444		
	G.O. BONDS		6,500,000	16,000,000	8,000,000	8,000,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	FEDERAL FUNDS		727,947	887,924	443,962	443,962		
	REVOLVING FUND		13,170,962	14,878,000	7,438,008	7,439,992		
	TOTAL PERM POSITIONS				647.75 *	647.75 *		
	TOTAL TEMP POSITIONS				7.00**	7.00**		
	TOTAL COSTS		175,884,501	202,991,554	101,228,468	101,763,086	27,107,053	15.41
070304	SMALL BUSINESS DEVELOPMENT OPERATING	UOH220						
	GENERAL FUND		1,110,006	1,957,882	978,941	978,941		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		1,110,006	1,957,882	978,941	978,941	847,876	76.38
070305	UNIVERSITY OF HAWAII, WEST OAHU CURRENT LEASE PAYMENTS SPECIAL FUND	UOH700	270,000					
	TOTAL CURR LEASE PMT COST		270,000				270,000	- 100.00
	OPERATING							
	GENERAL FUND		32,617,851	36,152,842	17,941,016	18,211,826		
	SPECIAL FUND		31,585,954	41,925,818	20,944,723	20,981,095		
	FEDERAL FUNDS		870,466	1,604,074	802,037	802,037		
	REVOLVING FUND		2,948,051	4,140,620	2,069,957	2,070,663		
	TOTAL OPERATING PERM POSITIONS				241.20 *	241.20 *		
	TOTAL OPERATING TEMP POSITIONS				9.00**	9.00**		
	TOTAL OPERATING COST		68,022,322	83,823,354	41,757,733	42,065,621	15,801,032	23.23
	CAPITAL INVESTMENT G.O. BONDS		7,550,000	2,000,000	1,000,000	1,000,000		
	TOTAL CAPITAL INVESTMENT COST		7,550,000	2,000,000	1,000,000	1,000,000	5,550,000	- 73.51
	TOTAL PROGRAMS COST AND POSITIONS				241.20 *	241.20 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
						1.50**	1.50**	
	GENERAL FUND		32,617,851	36,152,842	17,941,016	18,211,826		
					7.50**	7.50**		
	SPECIAL FUND		31,855,954	41,925,818	20,944,723	20,981,095		
	G.O. BONDS		7,550,000	2,000,000	1,000,000	1,000,000		
	FEDERAL FUNDS		870,466	1,604,074	802,037	802,037		
	REVOLVING FUND		2,948,051	4,140,620	2,069,957	2,070,663		
		TOTAL PERM POSITIONS			241.20*	241.20*		
		TOTAL TEMP POSITIONS			9.00**	9.00**		
		TOTAL COSTS	75,842,322	85,823,354	42,757,733	43,065,621	9,981,032	13.16
070306	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES OPERATING	UOH800				1,908.00*	1,908.00*	
					54.50**	54.50**		
	GENERAL FUND		279,056,719	297,484,213	147,611,704	149,872,509		
					34.00*	34.00*		
	SPECIAL FUND		172,414,602	201,139,700	100,508,863	100,630,837		
					0.50*	0.50*		
	FEDERAL FUNDS		7,173,814	8,856,592	4,428,296	4,428,296		
	REVOLVING FUND		9,972,937	13,131,290	6,564,293	6,566,997		
		TOTAL OPERATING PERM POSITIONS			1,942.50*	1,942.50*		
		TOTAL OPERATING TEMP POSITIONS			54.50**	54.50**		
		TOTAL OPERATING COST	468,618,072	520,611,795	259,113,156	261,498,639	51,993,723	11.10
	CAPITAL INVESTMENT							
	G.O. BONDS		79,193,000	58,000,000	43,500,000	14,500,000		
	PRIVATE CONTRIBUTIONS		10,000,000					
		TOTAL CAPITAL INVESTMENT COST	89,193,000	58,000,000	43,500,000	14,500,000	31,193,000	- 34.97
	TOTAL PROGRAMS COST AND POSITIONS					1,908.00*	1,908.00*	
					54.50**	54.50**		
	GENERAL FUND		279,056,719	297,484,213	147,611,704	149,872,509		
					34.00*	34.00*		
	SPECIAL FUND		172,414,602	201,139,700	100,508,863	100,630,837		
	G.O. BONDS		79,193,000	58,000,000	43,500,000	14,500,000		
					0.50*	0.50*		
	FEDERAL FUNDS		7,173,814	8,856,592	4,428,296	4,428,296		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	PRIVATE CONTRIBUTIONS		10,000,000					
	REVOLVING FUND		9,972,937	13,131,290	6,564,293	6,566,997		
	TOTAL PERM POSITIONS				1,942.50 *	1,942.50 *		
	TOTAL TEMP POSITIONS				54.50**	54.50**		
	TOTAL COSTS		557,811,072	578,611,795	302,613,156	275,998,639	20,800,723	3.73
070307	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT OPERATING	UOH900				458.00 *	458.00 *	
					1.00**	1.00**		
	GENERAL FUND		105,376,301	155,340,914	77,600,930	77,739,984		
					31.00 *	31.00 *		
	SPECIAL FUND		29,659,193	34,444,202	17,214,396	17,229,806		
					4.00 *	4.00 *		
					4.00**	4.00**		
	FEDERAL FUNDS		1,365,650	2,189,750	1,094,875	1,094,875		
					15.00 *	15.00 *		
	REVOLVING FUND		31,583,785	34,741,845	17,364,423	17,377,422		
	TOTAL OPERATING PERM POSITIONS				508.00 *	508.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		167,984,929	226,716,711	113,274,624	113,442,087	58,731,782	34.96
	CAPITAL INVESTMENT							
	G.O. BONDS		258,450,000	128,000,000	56,500,000	71,500,000		
	TOTAL CAPITAL INVESTMENT COST		258,450,000	128,000,000	56,500,000	71,500,000	130,450,000	- 50.47
	TOTAL PROGRAMS COST AND POSITIONS					458.00 *	458.00 *	
					1.00**	1.00**		
	GENERAL FUND		105,376,301	155,340,914	77,600,930	77,739,984		
					31.00 *	31.00 *		
	SPECIAL FUND		29,659,193	34,444,202	17,214,396	17,229,806		
	G.O. BONDS		258,450,000	128,000,000	56,500,000	71,500,000		
					4.00 *	4.00 *		
					4.00**	4.00**		
	FEDERAL FUNDS		1,365,650	2,189,750	1,094,875	1,094,875		
					15.00 *	15.00 *		
	REVOLVING FUND		31,583,785	34,741,845	17,364,423	17,377,422		
	TOTAL PERM POSITIONS				508.00 *	508.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
						5.00**	5.00**	
			TOTAL TEMP POSITIONS TOTAL COSTS	426,434,929	354,716,711	169,774,624	184,942,087	71,718,218 - 16.82
080101	UNIVERSITY OF HAWAII, AQUARIA OPERATING	UOH881				13.00 *	13.00 *	
	GENERAL FUND		1,359,480	1,521,171	758,030	763,141		
	SPECIAL FUND		6,181,847	6,934,282	3,417,141	3,517,141		
	REVOLVING FUND		1,222,676	1,992,998	996,499	996,499		
	TOTAL OPERATING PERM POSITIONS					20.00 *	20.00 *	
	TOTAL OPERATING COST		8,764,003	10,448,451	5,171,670	5,276,781	1,684,448	19.22



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

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
01	ECONOMIC DEVELOPMENT OPERATING							
					306.68 *	306.68 *		
					19.75**	19.75**		
	GENERAL FUND		63,392,993	66,776,678	33,567,829	33,208,849		
					156.32 *	156.32 *		
					91.50**	91.50**		
	SPECIAL FUND		406,137,548	616,560,426	308,253,057	308,307,369		
	FEDERAL FUNDS		5,466,682	9,054,006	4,527,003	4,527,003		
					2.00 *	2.00 *		
					15.00**	15.00**		
	OTHER FEDERAL FUNDS		9,156,433	17,172,210	9,936,105	7,236,105		
	PRIVATE CONTRIBUTIONS		1,500,000					
	TRUST FUNDS		1,322,765	2,504,882	1,252,441	1,252,441		
	INTERDEPARTMENTAL TRANSFERS		212,095	424,190	212,095	212,095		
					36.00 *	36.00 *		
					66.00**	66.00**		
	REVOLVING FUND		51,378,476	64,649,721	32,328,638	32,321,083		
	TOTAL OPERATING PERM POSITIONS				501.00 *	501.00 *		
	TOTAL OPERATING TEMP POSITIONS				192.25**	192.25**		
	TOTAL OPERATING COST		538,566,992	777,142,113	390,077,168	387,064,945	238,575,121	44.30
	CAPITAL INVESTMENT							
	SPECIAL FUND		300,000					
	G.O. BONDS		147,099,000	339,153,000	192,003,000	147,150,000		
	G.O. BONDS REPAID		4,900,000					
	PRIVATE CONTRIBUTIONS			500,000	150,000	350,000		
	TOTAL CAPITAL INVESTMENT COST		152,299,000	339,653,000	192,153,000	147,500,000	187,354,000	123.02
	TOTAL PROGRAMS COST AND POSITIONS							
					306.68 *	306.68 *		
					19.75**	19.75**		
	GENERAL FUND		63,392,993	66,776,678	33,567,829	33,208,849		
					156.32 *	156.32 *		
					91.50**	91.50**		
	SPECIAL FUND		406,437,548	616,560,426	308,253,057	308,307,369		
	G.O. BONDS		147,099,000	339,153,000	192,003,000	147,150,000		
	G.O. BONDS REPAID		4,900,000					
	FEDERAL FUNDS		5,466,682	9,054,006	4,527,003	4,527,003		
					2.00 *	2.00 *		
					15.00**	15.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	OTHER FEDERAL FUNDS		9,156,433	17,172,210	9,936,105	7,236,105		
	PRIVATE CONTRIBUTIONS		1,500,000	500,000	150,000	350,000		
	TRUST FUNDS		1,322,765	2,504,882	1,252,441	1,252,441		
	INTERDEPARTMENTAL TRANSFERS		212,095	424,190	212,095	212,095		
					36.00 *	36.00 *		
					66.00**	66.00**		
	REVOLVING FUND		51,378,476	64,649,721	32,328,638	32,321,083		
					501.00 *	501.00 *		
					192.25**	192.25**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		690,865,992	1,116,795,113	582,230,168	534,564,945	425,929,121	61.65
0101	BUSINESS DEVELOPMENT OPERATING							
					47.00 *	47.00 *		
					2.00**	2.00**		
	GENERAL FUND		12,300,317	11,081,079	5,540,535	5,540,544		
					17.00 *	17.00 *		
	SPECIAL FUND		4,459,437	5,087,358	2,540,120	2,547,238		
	OTHER FEDERAL FUNDS		1,539,231	1,400,000	700,000	700,000		
	REVOLVING FUND		1,831,793	3,643,830	1,821,915	1,821,915		
					64.00 *	64.00 *		
					2.00**	2.00**		
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		20,130,778	21,212,267	10,602,570	10,609,697	1,081,489	5.37
	CAPITAL INVESTMENT G.O. BONDS			10,500,000	10,500,000			
	TOTAL CAPITAL INVESTMENT COST			10,500,000	10,500,000		10,500,000	
	TOTAL PROGRAMS COST AND POSITIONS							
					47.00 *	47.00 *		
					2.00**	2.00**		
	GENERAL FUND		12,300,317	11,081,079	5,540,535	5,540,544		
					17.00 *	17.00 *		
	SPECIAL FUND		4,459,437	5,087,358	2,540,120	2,547,238		
	G.O. BONDS			10,500,000	10,500,000			
	OTHER FEDERAL FUNDS		1,539,231	1,400,000	700,000	700,000		
	REVOLVING FUND		1,831,793	3,643,830	1,821,915	1,821,915		
	TOTAL PERM POSITIONS				64.00 *	64.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
						2.00**	2.00**	
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		20,130,778	31,712,267	21,102,570	10,609,697	11,581,489	57.53
0103	AGRICULTURE OPERATING							
						200.18 *	200.18 *	
						11.00**	11.00**	
	GENERAL FUND		33,974,059	35,208,468	17,537,615	17,670,853		
					123.82 *	123.82 *		
					1.25**	1.25**		
	SPECIAL FUND		40,188,619	44,121,828	22,042,233	22,079,595		
	FEDERAL FUNDS		1,383,923	2,014,006	1,007,003	1,007,003		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		2,551,657	6,892,784	4,796,392	2,096,392		
	TRUST FUNDS		825,328	1,625,924	812,962	812,962		
	INTERDEPARTMENTAL TRANSFERS		212,095	424,190	212,095	212,095		
					7.00 *	7.00 *		
					24.00**	24.00**		
	REVOLVING FUND		17,383,548	24,437,403	12,254,979	12,182,424		
						331.00 *	331.00 *	
	TOTAL OPERATING PERM POSITIONS					41.25**	41.25**	
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		96,519,229	114,724,603	58,663,279	56,061,324	18,205,374	18.86
	CAPITAL INVESTMENT							
	SPECIAL FUND		300,000					
	G.O. BONDS		61,799,000	35,603,000	16,453,000	19,150,000		
	PRIVATE CONTRIBUTIONS			500,000	150,000	350,000		
	TOTAL CAPITAL INVESTMENT COST		62,099,000	36,103,000	16,603,000	19,500,000	25,996,000	- 41.86
	TOTAL PROGRAMS COST AND POSITIONS							
						200.18 *	200.18 *	
						11.00**	11.00**	
	GENERAL FUND		33,974,059	35,208,468	17,537,615	17,670,853		
					123.82 *	123.82 *		
					1.25**	1.25**		
	SPECIAL FUND		40,488,619	44,121,828	22,042,233	22,079,595		
	G.O. BONDS		61,799,000	35,603,000	16,453,000	19,150,000		
	FEDERAL FUNDS		1,383,923	2,014,006	1,007,003	1,007,003		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		2,551,657	6,892,784	4,796,392	2,096,392		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	PRIVATE CONTRIBUTIONS			500,000	150,000	350,000		
	TRUST FUNDS		825,328	1,625,924	812,962	812,962		
	INTERDEPARTMENTAL TRANSFERS		212,095	424,190	212,095	212,095		
					7.00 *	7.00 *		
					24.00**	24.00**		
	REVOLVING FUND		17,383,548	24,437,403	12,254,979	12,182,424		
	TOTAL PERM POSITIONS				331.00 *	331.00 *		
	TOTAL TEMP POSITIONS				41.25**	41.25**		
	TOTAL COSTS		158,618,229	150,827,603	75,266,279	75,561,324	7,790,626	- 4.91
010302	PRODCTVTY IMPRVMT & MGT ASSTNCE FOR AGR OPERATING							
	GENERAL FUND		12,707,851	14,968,512	7,419,706	7,548,806		
					81.32 *	81.32 *		
					1.25**	1.25**		
	SPECIAL FUND		24,176,678	25,512,794	12,744,276	12,768,518		
	FEDERAL FUNDS		2,066					
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		1,267,109	1,933,700	966,850	966,850		
	TRUST FUNDS		512,962	1,025,924	512,962	512,962		
	INTERDEPARTMENTAL TRANSFERS		212,095	424,190	212,095	212,095		
	REVOLVING FUND		50,360	100,720	50,360	50,360		
	TOTAL OPERATING PERM POSITIONS				186.00 *	186.00 *		
	TOTAL OPERATING TEMP POSITIONS				6.25**	6.25**		
	TOTAL OPERATING COST		38,929,121	43,965,840	21,906,249	22,059,591	5,036,719	12.94
	CAPITAL INVESTMENT							
	G.O. BONDS		1,389,000	850,000	850,000			
	TOTAL CAPITAL INVESTMENT COST		1,389,000	850,000	850,000		539,000	- 38.80
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		12,707,851	14,968,512	7,419,706	7,548,806		
					81.32 *	81.32 *		
					1.25**	1.25**		
	SPECIAL FUND		24,176,678	25,512,794	12,744,276	12,768,518		
	G.O. BONDS		1,389,000	850,000	850,000			
	FEDERAL FUNDS		2,066					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %	
						5.00**	5.00**		
	OTHER FEDERAL FUNDS		1,267,109	1,933,700	966,850	966,850			
	TRUST FUNDS		512,962	1,025,924	512,962	512,962			
	INTERDEPARTMENTAL TRANSFERS		212,095	424,190	212,095	212,095			
	REVOLVING FUND		50,360	100,720	50,360	50,360			
		TOTAL PERM POSITIONS			186.00 *	186.00 *			
		TOTAL TEMP POSITIONS			6.25**	6.25**			
		TOTAL COSTS	40,318,121	44,815,840	22,756,249	22,059,591	4,497,719	11.16	
01030202	ANIMAL PEST AND DISEASE CONTROL OPERATING								
	GENERAL FUND		2,743,450	3,208,734	1,594,651	1,614,083			
					39.32 *	39.32 *			
					1.25**	1.25**			
	SPECIAL FUND		7,997,401	8,596,306	4,292,092	4,304,214			
					3.00**	3.00**			
	OTHER FEDERAL FUNDS		516,500	876,876	438,438	438,438			
		TOTAL OPERATING PERM POSITIONS			62.00 *	62.00 *			
		TOTAL OPERATING TEMP POSITIONS			4.25**	4.25**			
		TOTAL OPERATING COST	11,257,351	12,681,916	6,325,181	6,356,735	1,424,565	12.65	
	CAPITAL INVESTMENT								
	G.O. BONDS		601,000	700,000	700,000				
		TOTAL CAPITAL INVESTMENT COST	601,000	700,000	700,000		99,000	16.47	
	TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		2,743,450	3,208,734	1,594,651	1,614,083			
					39.32 *	39.32 *			
					1.25**	1.25**			
	SPECIAL FUND		7,997,401	8,596,306	4,292,092	4,304,214			
	G.O. BONDS		601,000	700,000	700,000				
					3.00**	3.00**			
	OTHER FEDERAL FUNDS		516,500	876,876	438,438	438,438			
		TOTAL PERM POSITIONS			62.00 *	62.00 *			
		TOTAL TEMP POSITIONS			4.25**	4.25**			
		TOTAL COSTS	11,858,351	13,381,916	7,025,181	6,356,735	1,523,565	12.85	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
010303	PRODUCT DEVELOPMENT AND MARKETING FOR AGR OPERATING					61.00 *	61.00 *	
						9.00**	9.00**	
	GENERAL FUND		12,882,940	14,159,822	7,077,842	7,081,980		
					3.00 *	3.00 *		
	SPECIAL FUND		5,697,939	6,650,552	3,324,776	3,325,776		
	FEDERAL FUNDS		1,381,857	2,014,006	1,007,003	1,007,003		
	OTHER FEDERAL FUNDS		1,284,548	4,959,084	3,829,542	1,129,542		
	TRUST FUNDS		312,366	600,000	300,000	300,000		
					10.00**	10.00**		
	REVOLVING FUND		884,063	1,200,879	599,020	601,859		
	TOTAL OPERATING PERM POSITIONS				64.00 *	64.00 *		
	TOTAL OPERATING TEMP POSITIONS				19.00**	19.00**		
	TOTAL OPERATING COST		22,443,713	29,584,343	16,138,183	13,446,160	7,140,630	31.82
	CAPITAL INVESTMENT							
	G.O. BONDS		2,800,000	903,000	453,000	450,000		
	TOTAL CAPITAL INVESTMENT COST		2,800,000	903,000	453,000	450,000	1,897,000	- 67.75
	TOTAL PROGRAMS COST AND POSITIONS							
						61.00 *	61.00 *	
						9.00**	9.00**	
	GENERAL FUND		12,882,940	14,159,822	7,077,842	7,081,980		
					3.00 *	3.00 *		
	SPECIAL FUND		5,697,939	6,650,552	3,324,776	3,325,776		
	G.O. BONDS		2,800,000	903,000	453,000	450,000		
	FEDERAL FUNDS		1,381,857	2,014,006	1,007,003	1,007,003		
	OTHER FEDERAL FUNDS		1,284,548	4,959,084	3,829,542	1,129,542		
	TRUST FUNDS		312,366	600,000	300,000	300,000		
					10.00**	10.00**		
	REVOLVING FUND		884,063	1,200,879	599,020	601,859		
	TOTAL PERM POSITIONS				64.00 *	64.00 *		
	TOTAL TEMP POSITIONS				19.00**	19.00**		
	TOTAL COSTS		25,243,713	30,487,343	16,591,183	13,896,160	5,243,630	20.77
010304	GENERAL SUPPORT FOR AGR OPERATING					34.50 *	34.50 *	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
						2.00**	2.00**	
	GENERAL FUND		6,883,268	6,080,134	3,040,067	3,040,067		
					30.50 *	30.50 *		
	SPECIAL FUND		7,584,792	9,236,518	4,612,199	4,624,319		
					7.00 *	7.00 *		
					14.00**	14.00**		
	REVOLVING FUND		9,251,006	12,135,804	6,105,599	6,030,205		
	TOTAL OPERATING PERM POSITIONS				72.00 *	72.00 *		
	TOTAL OPERATING TEMP POSITIONS				16.00**	16.00**		
	TOTAL OPERATING COST		23,719,066	27,452,456	13,757,865	13,694,591	3,733,390	15.74
	CAPITAL INVESTMENT							
	SPECIAL FUND		300,000					
	G.O. BONDS		57,610,000	21,350,000	7,650,000	13,700,000		
	PRIVATE CONTRIBUTIONS			500,000	150,000	350,000		
	TOTAL CAPITAL INVESTMENT COST		57,910,000	21,850,000	7,800,000	14,050,000	36,060,000	- 62.27
	TOTAL PROGRAMS COST AND POSITIONS							
					34.50 *	34.50 *		
					2.00**	2.00**		
	GENERAL FUND		6,883,268	6,080,134	3,040,067	3,040,067		
					30.50 *	30.50 *		
	SPECIAL FUND		7,884,792	9,236,518	4,612,199	4,624,319		
	G.O. BONDS		57,610,000	21,350,000	7,650,000	13,700,000		
	PRIVATE CONTRIBUTIONS			500,000	150,000	350,000		
					7.00 *	7.00 *		
					14.00**	14.00**		
	REVOLVING FUND		9,251,006	12,135,804	6,105,599	6,030,205		
	TOTAL PERM POSITIONS				72.00 *	72.00 *		
	TOTAL TEMP POSITIONS				16.00**	16.00**		
	TOTAL COSTS		81,629,066	49,302,456	21,557,865	27,744,591	32,326,610	- 39.60
0104	FISHERIES AND AQUACULTURE OPERATING							
						13.00 *	13.00 *	
	GENERAL FUND		2,131,354	2,365,870	1,182,069	1,183,801		
					2.00 *	2.00 *		
	SPECIAL FUND		745,246	1,002,576	501,154	501,422		
	FEDERAL FUNDS		840,000	840,000	420,000	420,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
					2.00 *	2.00 *		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		261,762	950,000	475,000	475,000		
	TOTAL OPERATING PERM POSITIONS				17.00 *	17.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		3,978,362	5,158,446	2,578,223	2,580,223	1,180,084	29.66
	CAPITAL INVESTMENT							
	G.O. BONDS			550,000	550,000			
	TOTAL CAPITAL INVESTMENT COST			550,000	550,000		550,000	
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		2,131,354	2,365,870	1,182,069	1,183,801		
	SPECIAL FUND		745,246	1,002,576	501,154	501,422		
	G.O. BONDS			550,000	550,000			
	FEDERAL FUNDS		840,000	840,000	420,000	420,000		
					2.00 *	2.00 *		
	OTHER FEDERAL FUNDS		261,762	950,000	475,000	475,000		
					1.00**	1.00**		
					17.00 *	17.00 *		
					1.00**	1.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		3,978,362	5,708,446	3,128,223	2,580,223	1,730,084	43.49
0105	TECHNOLOGY OPERATING							
					1.50 *	1.50 *		
					3.75**	3.75**		
	GENERAL FUND		7,407,217	7,203,616	3,851,808	3,351,808		
					6.50 *	6.50 *		
					61.25**	61.25**		
	SPECIAL FUND		99,486,984	280,789,902	140,390,817	140,399,085		
					9.00**	9.00**		
	OTHER FEDERAL FUNDS		1,802,885	1,929,426	964,713	964,713		
	PRIVATE CONTRIBUTIONS		1,500,000					
	TRUST FUNDS		240,000	480,000	240,000	240,000		
					1.00**	1.00**		
	REVOLVING FUND		8,065,289	11,422,902	5,711,451	5,711,451		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	TOTAL OPERATING PERM POSITIONS				8.00 *	8.00 *		
	TOTAL OPERATING TEMP POSITIONS				75.00**	75.00**		
	TOTAL OPERATING COST		118,502,375	301,825,846	151,158,789	150,667,057	183,323,471	154.70
	CAPITAL INVESTMENT							
	G.O. BONDS		8,150,000	5,500,000	5,500,000			
	G.O. BONDS REPAID		4,900,000					
	TOTAL CAPITAL INVESTMENT COST		13,050,000	5,500,000	5,500,000		7,550,000 -	57.85
	TOTAL PROGRAMS COST AND POSITIONS							
					1.50 *	1.50 *		
					3.75**	3.75**		
	GENERAL FUND		7,407,217	7,203,616	3,851,808	3,351,808		
					6.50 *	6.50 *		
					61.25**	61.25**		
	SPECIAL FUND		99,486,984	280,789,902	140,390,817	140,399,085		
	G.O. BONDS		8,150,000	5,500,000	5,500,000			
	G.O. BONDS REPAID		4,900,000					
					9.00**	9.00**		
	OTHER FEDERAL FUNDS		1,802,885	1,929,426	964,713	964,713		
	PRIVATE CONTRIBUTIONS		1,500,000					
	TRUST FUNDS		240,000	480,000	240,000	240,000		
					1.00**	1.00**		
	REVOLVING FUND		8,065,289	11,422,902	5,711,451	5,711,451		
					8.00 *	8.00 *		
	TOTAL PERM POSITIONS				75.00**	75.00**		
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		131,552,375	307,325,846	156,658,789	150,667,057	175,773,471	133.61
0107	SPECIAL COMMUNITY DEVELOPMENT OPERATING							
					21.00 *	21.00 *		
					2.00**	2.00**		
	GENERAL FUND		758,203	3,922,032	1,961,016	1,961,016		
	REVOLVING FUND		3,900,543	1,537,084	768,542	768,542		
					21.00 *	21.00 *		
					2.00**	2.00**		
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		4,658,746	5,459,116	2,729,558	2,729,558	800,370	17.18

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	CAPITAL INVESTMENT G.O. BONDS		3,500,000	6,000,000	6,000,000			
	TOTAL CAPITAL INVESTMENT COST		3,500,000	6,000,000	6,000,000		2,500,000	71.43
	TOTAL PROGRAMS COST AND POSITIONS					21.00 *	21.00 *	
						2.00**	2.00**	
	GENERAL FUND		758,203	3,922,032	1,961,016	1,961,016		
	G.O. BONDS		3,500,000	6,000,000	6,000,000			
	REVOLVING FUND		3,900,543	1,537,084	768,542	768,542		
	TOTAL PERM POSITIONS					21.00 *	21.00 *	
	TOTAL TEMP POSITIONS					2.00**	2.00**	
	TOTAL COSTS		8,158,746	11,459,116	8,729,558	2,729,558	3,300,370	40.45
02	EMPLOYMENT OPERATING					228.87 *	228.87 *	
						16.76**	16.76**	
	GENERAL FUND		51,453,068	61,999,129	29,336,543	32,662,586		
						22.00**	22.00**	
	SPECIAL FUND		17,595,711	19,072,640	9,536,320	9,536,320		
						289.11 *	289.11 *	
						22.36**	22.36**	
	FEDERAL FUNDS		78,813,299	109,510,868	54,747,569	54,763,299		
						73.57 *	73.57 *	
						7.88**	7.88**	
	OTHER FEDERAL FUNDS		9,891,184	22,294,948	11,147,474	11,147,474		
						20.00 *	20.00 *	
	COUNTY FUNDS		2,914,745	4,000,000	2,000,000	2,000,000		
						11.00 *	11.00 *	
						5.00**	5.00**	
	TRUST FUNDS		576,637,459	764,005,244	382,002,622	382,002,622		
						12.00 *	12.00 *	
						20.00**	20.00**	
	INTERDEPARTMENTAL TRANSFERS		4,081,073	5,775,188	2,887,594	2,887,594		
						22.00 *	22.00 *	
						0.50**	0.50**	
	REVOLVING FUND		2,003,811	8,905,648	4,452,824	4,452,824		
	TOTAL OPERATING PERM POSITIONS					656.55 *	656.55 *	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %	
	TOTAL OPERATING TEMP POSITIONS					94.50**	94.50**		
	TOTAL OPERATING COST		743,390,350	995,563,665	496,110,946	499,452,719	252,173,315	33.92	
	CAPITAL INVESTMENT								
	G.O. BONDS		21,410,000						
	TOTAL CAPITAL INVESTMENT COST		21,410,000				21,410,000	- 100.00	
	TOTAL PROGRAMS COST AND POSITIONS								
						228.87 *	228.87 *		
	GENERAL FUND		51,453,068	61,999,129	29,336,543	32,662,586			
						16.76**	16.76**		
	SPECIAL FUND		17,595,711	19,072,640	9,536,320	9,536,320			
	G.O. BONDS		21,410,000						
						22.00**	22.00**		
	FEDERAL FUNDS		78,813,299	109,510,868	54,747,569	54,763,299			
						289.11 *	289.11 *		
						22.36**	22.36**		
	OTHER FEDERAL FUNDS		9,891,184	22,294,948	11,147,474	11,147,474			
						73.57 *	73.57 *		
	COUNTY FUNDS		2,914,745	4,000,000	2,000,000	2,000,000			
						7.88**	7.88**		
						20.00 *	20.00 *		
	TRUST FUNDS		576,637,459	764,005,244	382,002,622	382,002,622			
						11.00 *	11.00 *		
						5.00**	5.00**		
	INTERDEPARTMENTAL TRANSFERS		4,081,073	5,775,188	2,887,594	2,887,594			
						12.00 *	12.00 *		
						20.00**	20.00**		
	REVOLVING FUND		2,003,811	8,905,648	4,452,824	4,452,824			
						22.00 *	22.00 *		
						0.50**	0.50**		
	TOTAL PERM POSITIONS					656.55 *	656.55 *		
	TOTAL TEMP POSITIONS					94.50**	94.50**		
	TOTAL COSTS		764,800,350	995,563,665	496,110,946	499,452,719	230,763,315	30.17	
0201	FULL OPPORTUNITY TO WORK OPERATING								
						43.06 *	43.06 *		
						7.64**	7.64**		
	GENERAL FUND		21,521,443	24,662,944	10,331,472	14,331,472			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
					22.00**	22.00**		
	SPECIAL FUND		12,158,527	18,272,640	9,136,320	9,136,320		
					273.44 *	273.44 *		
					21.36**	21.36**		
	FEDERAL FUNDS		76,286,772	106,279,750	53,132,010	53,147,740		
					8.00 *	8.00 *		
	OTHER FEDERAL FUNDS		831,442	8,680,000	4,340,000	4,340,000		
					20.00 *	20.00 *		
	COUNTY FUNDS		2,914,745	4,000,000	2,000,000	2,000,000		
	TRUST FUNDS		535,245,623	716,000,000	358,000,000	358,000,000		
					12.00 *	12.00 *		
					20.00**	20.00**		
	INTERDEPARTMENTAL TRANSFERS		4,081,073	5,775,188	2,887,594	2,887,594		
	REVOLVING FUND		1,908,825	2,660,400	1,330,200	1,330,200		
					356.50 *	356.50 *		
	TOTAL OPERATING PERM POSITIONS				71.00**	71.00**		
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		654,948,450	886,330,922	441,157,596	445,173,326	231,382,472	35.33
	CAPITAL INVESTMENT							
	G.O. BONDS		21,410,000					
	TOTAL CAPITAL INVESTMENT COST		21,410,000				21,410,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					43.06 *	43.06 *		
					7.64**	7.64**		
	GENERAL FUND		21,521,443	24,662,944	10,331,472	14,331,472		
					22.00**	22.00**		
	SPECIAL FUND		12,158,527	18,272,640	9,136,320	9,136,320		
	G.O. BONDS		21,410,000					
					273.44 *	273.44 *		
					21.36**	21.36**		
	FEDERAL FUNDS		76,286,772	106,279,750	53,132,010	53,147,740		
					8.00 *	8.00 *		
	OTHER FEDERAL FUNDS		831,442	8,680,000	4,340,000	4,340,000		
					20.00 *	20.00 *		
	COUNTY FUNDS		2,914,745	4,000,000	2,000,000	2,000,000		
	TRUST FUNDS		535,245,623	716,000,000	358,000,000	358,000,000		
					12.00 *	12.00 *		
					20.00**	20.00**		
	INTERDEPARTMENTAL TRANSFERS		4,081,073	5,775,188	2,887,594	2,887,594		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	REVOLVING FUND		1,908,825	2,660,400	1,330,200	1,330,200		
	TOTAL PERM POSITIONS				356.50 *	356.50 *		
	TOTAL TEMP POSITIONS				71.00**	71.00**		
	TOTAL COSTS		676,358,450	886,330,922	441,157,596	445,173,326	209,972,472	31.04
0202	ENFORCEMENT OF LABOR LAWS OPERATING							
	GENERAL FUND		21,968,373	29,224,057	14,970,257	14,253,800		
	SPECIAL FUND		5,216,712					
	OTHER FEDERAL FUNDS		3,546,004	5,220,000	2,610,000	2,610,000		
	TRUST FUNDS		41,391,836	48,005,244	24,002,622	24,002,622		
	REVOLVING FUND		94,986	6,245,248	3,122,624	3,122,624		
	TOTAL OPERATING PERM POSITIONS				204.00 *	204.00 *		
	TOTAL OPERATING TEMP POSITIONS				10.50**	10.50**		
	TOTAL OPERATING COST		72,217,911	88,694,549	44,705,503	43,989,046	16,476,638	22.82
0203	LABOR ADJUDICATION OPERATING							
	GENERAL FUND		3,539,960	3,994,804	1,976,152	2,018,652		
	FEDERAL FUNDS		1,834,901	2,331,118	1,165,559	1,165,559		
	TOTAL OPERATING PERM POSITIONS				26.00 *	26.00 *		
	TOTAL OPERATING TEMP POSITIONS				6.00**	6.00**		
	TOTAL OPERATING COST		5,374,861	6,325,922	3,141,711	3,184,211	951,061	17.69
0204	OVERALL PROGRAM SUPPORT OPERATING							
					21.21 *	21.21 *		
					3.12**	3.12**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	GENERAL FUND		4,423,292	4,117,324	2,058,662	2,058,662		
	SPECIAL FUND		220,472	800,000	400,000	400,000		
					3.67 *	3.67 *		
					1.00**	1.00**		
	FEDERAL FUNDS		691,626	900,000	450,000	450,000		
					45.17 *	45.17 *		
					2.88**	2.88**		
	OTHER FEDERAL FUNDS		5,513,738	8,394,948	4,197,474	4,197,474		
	TOTAL OPERATING PERM POSITIONS				70.05 *	70.05 *		
	TOTAL OPERATING TEMP POSITIONS				7.00**	7.00**		
	TOTAL OPERATING COST		10,849,128	14,212,272	7,106,136	7,106,136	3,363,144	31.00
03	TRANSPORTATION FACILITIES							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		40,091,718	51,155,903	24,800,715	26,355,188		
	TOTAL CURR LEASE PMT COST		40,091,718	51,155,903	24,800,715	26,355,188	11,064,185	27.60
	OPERATING							
	GENERAL FUND		14,929,000		2,371.20 *	2,379.20 *		
					14.00**	14.00**		
	SPECIAL FUND		1,920,200,177	2,035,002,853	999,383,105	1,035,619,748		
					7.00 *	7.00 *		
					1.00**	1.00**		
	FEDERAL FUNDS		53,457,486	59,516,797	29,687,035	29,829,762		
					0.80 *	0.80 *		
	OTHER FEDERAL FUNDS		802,723	1,509,978	754,989	754,989		
	PRIVATE CONTRIBUTIONS		1,465,862	1,486,134	743,067	743,067		
	TOTAL OPERATING PERM POSITIONS				2,379.00 *	2,387.00 *		
	TOTAL OPERATING TEMP POSITIONS				15.00**	15.00**		
	TOTAL OPERATING COST		1,990,855,248	2,097,515,762	1,030,568,196	1,066,947,566	106,660,514	5.36
	CAPITAL INVESTMENT							
	SPECIAL FUND		103,427,000	40,540,000	20,270,000	20,270,000		
	G.O. BONDS		10,500,000					
	REVENUE BONDS		1,652,366,000	1,309,009,000	692,565,000	616,444,000		
	FEDERAL FUNDS		878,459,000	213,443,000	140,222,000	73,221,000		
	OTHER FEDERAL FUNDS		6,000					
	PRIVATE CONTRIBUTIONS		5,003,000	40,000	20,000	20,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	OTHER FUNDS		100,450,000	80,900,000	80,750,000	150,000		
	TOTAL CAPITAL INVESTMENT COST		2,750,211,000	1,643,932,000	933,827,000	710,105,000	1,106,279,000	- 40.23
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		14,929,000					
					2,371.20 *	2,379.20 *		
					14.00**	14.00**		
	SPECIAL FUND		2,063,718,895	2,126,698,756	1,044,453,820	1,082,244,936		
	G.O. BONDS		10,500,000					
	REVENUE BONDS		1,652,366,000	1,309,009,000	692,565,000	616,444,000		
					7.00 *	7.00 *		
					1.00**	1.00**		
	FEDERAL FUNDS		931,916,486	272,959,797	169,909,035	103,050,762		
					0.80 *	0.80 *		
	OTHER FEDERAL FUNDS		808,723	1,509,978	754,989	754,989		
	PRIVATE CONTRIBUTIONS		6,468,862	1,526,134	763,067	763,067		
	OTHER FUNDS		100,450,000	80,900,000	80,750,000	150,000		
					2,379.00 *	2,387.00 *		
					15.00**	15.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		4,781,157,966	3,792,603,665	1,989,195,911	1,803,407,754	988,554,301	- 20.68
0301	AIR TRANSPORTATION FACILITIES AND SVCS							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		29,897,850	40,007,420	19,341,157	20,666,263		
	TOTAL CURR LEASE PMT COST		29,897,850	40,007,420	19,341,157	20,666,263	10,109,570	33.81
	OPERATING							
					1,402.00 *	1,410.00 *		
					3.00**	3.00**		
	SPECIAL FUND		1,106,673,546	1,189,204,012	578,662,142	610,541,870		
	FEDERAL FUNDS		11,850,750					
	TOTAL OPERATING PERM POSITIONS				1,402.00 *	1,410.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		1,118,524,296	1,189,204,012	578,662,142	610,541,870	70,679,716	6.32
	CAPITAL INVESTMENT							
	SPECIAL FUND		54,721,000	8,500,000	4,250,000	4,250,000		
	REVENUE BONDS		1,037,781,000	829,871,000	435,971,000	393,900,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	FEDERAL FUNDS		21,157,000	5,006,000	5,004,000	2,000		
	PRIVATE CONTRIBUTIONS		5,000,000					
	OTHER FUNDS		100,450,000	80,900,000	80,750,000	150,000		
	TOTAL CAPITAL INVESTMENT COST		1,219,109,000	924,277,000	525,975,000	398,302,000	294,832,000	- 24.18
	TOTAL PROGRAMS COST AND POSITIONS					1,402.00 *	1,410.00 *	
						3.00**	3.00**	
	SPECIAL FUND		1,191,292,396	1,237,711,432	602,253,299	635,458,133		
	REVENUE BONDS		1,037,781,000	829,871,000	435,971,000	393,900,000		
	FEDERAL FUNDS		33,007,750	5,006,000	5,004,000	2,000		
	PRIVATE CONTRIBUTIONS		5,000,000					
	OTHER FUNDS		100,450,000	80,900,000	80,750,000	150,000		
		TOTAL PERM POSITIONS			1,402.00 *	1,410.00 *		
		TOTAL TEMP POSITIONS			3.00**	3.00**		
		TOTAL COSTS	2,367,531,146	2,153,488,432	1,123,978,299	1,029,510,133	214,042,714	- 9.04
0302	WATER TRANSPORTATION FACILITIES AND SERVICES							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		3,264,821	3,346,996	1,673,498	1,673,498		
	TOTAL CURR LEASE PMT COST		3,264,821	3,346,996	1,673,498	1,673,498	82,175	2.52
	OPERATING					250.00 *	250.00 *	
						2.00**	2.00**	
	SPECIAL FUND		233,457,271	244,969,018	122,425,689	122,543,329		
		TOTAL OPERATING PERM POSITIONS			250.00 *	250.00 *		
		TOTAL OPERATING TEMP POSITIONS			2.00**	2.00**		
		TOTAL OPERATING COST	233,457,271	244,969,018	122,425,689	122,543,329	11,511,747	4.93
	CAPITAL INVESTMENT							
	SPECIAL FUND		16,706,000	40,000	20,000	20,000		
	G.O. BONDS		5,000,000					
	REVENUE BONDS		178,110,000	383,888,000	198,994,000	184,894,000		
	FEDERAL FUNDS			32,000	16,000	16,000		
	OTHER FEDERAL FUNDS		6,000					
	PRIVATE CONTRIBUTIONS		3,000	40,000	20,000	20,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	TOTAL CAPITAL INVESTMENT COST		199,825,000	384,000,000	199,050,000	184,950,000	184,175,000	92.17
	TOTAL PROGRAMS COST AND POSITIONS							
					250.00 *	250.00 *		
					2.00**	2.00**		
	SPECIAL FUND		253,428,092	248,356,014	124,119,187	124,236,827		
	G.O. BONDS		5,000,000					
	REVENUE BONDS		178,110,000	383,888,000	198,994,000	184,894,000		
	FEDERAL FUNDS			32,000	16,000	16,000		
	OTHER FEDERAL FUNDS		6,000					
	PRIVATE CONTRIBUTIONS		3,000	40,000	20,000	20,000		
		TOTAL PERM POSITIONS			250.00 *	250.00 *		
		TOTAL TEMP POSITIONS			2.00**	2.00**		
		TOTAL COSTS	436,547,092	632,316,014	323,149,187	309,166,827	195,768,922	44.84
0303	LAND TRANSPORTATION FACILITIES AND SERVICES							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		6,929,047	7,801,487	3,786,060	4,015,427		
	TOTAL CURR LEASE PMT COST		6,929,047	7,801,487	3,786,060	4,015,427	872,440	12.59
	OPERATING							
	GENERAL FUND		12,929,000		609.20 *	609.20 *		
					6.00**	6.00**		
	SPECIAL FUND		527,820,013	554,980,857	275,371,628	279,609,229		
					6.00 *	6.00 *		
					1.00**	1.00**		
	FEDERAL FUNDS		16,260,340	23,245,702	11,622,851	11,622,851		
					0.80 *	0.80 *		
	OTHER FEDERAL FUNDS		802,723	1,509,978	754,989	754,989		
		TOTAL OPERATING PERM POSITIONS			616.00 *	616.00 *		
		TOTAL OPERATING TEMP POSITIONS			7.00**	7.00**		
		TOTAL OPERATING COST	557,812,076	579,736,537	287,749,468	291,987,069	21,924,461	3.93
	CAPITAL INVESTMENT							
	SPECIAL FUND		32,000,000	32,000,000	16,000,000	16,000,000		
	G.O. BONDS		5,500,000					
	REVENUE BONDS		436,475,000	95,250,000	57,600,000	37,650,000		
	FEDERAL FUNDS		857,302,000	208,405,000	135,202,000	73,203,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	TOTAL CAPITAL INVESTMENT COST		1,331,277,000	335,655,000	208,802,000	126,853,000	995,622,000	- 74.79
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		12,929,000		609.20 *	609.20 *		
					6.00**	6.00**		
	SPECIAL FUND		566,749,060	594,782,344	295,157,688	299,624,656		
	G.O. BONDS		5,500,000					
	REVENUE BONDS		436,475,000	95,250,000	57,600,000	37,650,000		
					6.00 *	6.00 *		
					1.00**	1.00**		
	FEDERAL FUNDS		873,562,340	231,650,702	146,824,851	84,825,851		
					0.80 *	0.80 *		
	OTHER FEDERAL FUNDS		802,723	1,509,978	754,989	754,989		
		TOTAL PERM POSITIONS			616.00 *	616.00 *		
		TOTAL TEMP POSITIONS			7.00**	7.00**		
		TOTAL COSTS	1,896,018,123	923,193,024	500,337,528	422,855,496	972,825,099	- 51.31
04	ENVIRONMENTAL PROTECTION OPERATING							
					453.00 *	456.00 *		
					46.25**	46.25**		
	GENERAL FUND		102,356,601	111,746,592	55,633,546	56,113,046		
					89.50 *	89.50 *		
					8.00**	8.00**		
	SPECIAL FUND		168,195,194	170,881,147	85,066,158	85,814,989		
					55.00 *	55.00 *		
					7.60**	7.60**		
	FEDERAL FUNDS		27,548,200	31,393,874	19,880,417	11,513,457		
					26.50 *	26.50 *		
					13.15**	13.15**		
	OTHER FEDERAL FUNDS		20,481,559	28,115,559	15,894,356	12,221,203		
					1.00**	1.00**		
	TRUST FUNDS		342,670	385,322	192,661	192,661		
					2.00 *	2.00 *		
					7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		2,149,987	3,855,676	1,927,838	1,927,838		
					64.00 *	64.00 *		
					2.00**	2.00**		
	REVOLVING FUND		426,040,386	427,779,557	213,888,359	213,891,198		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	TOTAL OPERATING PERM POSITIONS				690.00 *	693.00 *		
	TOTAL OPERATING TEMP POSITIONS				85.00**	85.00**		
	TOTAL OPERATING COST		747,114,597	774,157,727	392,483,335	381,674,392	27,043,130	3.62
	CAPITAL INVESTMENT							
	G.O. BONDS		22,444,000	25,638,000	13,688,000	11,950,000		
	FEDERAL FUNDS		37,169,000	47,076,000	23,538,000	23,538,000		
	TOTAL CAPITAL INVESTMENT COST		59,613,000	72,714,000	37,226,000	35,488,000	13,101,000	21.98
	TOTAL PROGRAMS COST AND POSITIONS							
					453.00 *	456.00 *		
					46.25**	46.25**		
	GENERAL FUND		102,356,601	111,746,592	55,633,546	56,113,046		
					89.50 *	89.50 *		
					8.00**	8.00**		
	SPECIAL FUND		168,195,194	170,881,147	85,066,158	85,814,989		
	G.O. BONDS		22,444,000	25,638,000	13,688,000	11,950,000		
					55.00 *	55.00 *		
					7.60**	7.60**		
	FEDERAL FUNDS		64,717,200	78,469,874	43,418,417	35,051,457		
					26.50 *	26.50 *		
					13.15**	13.15**		
	OTHER FEDERAL FUNDS		20,481,559	28,115,559	15,894,356	12,221,203		
					1.00**	1.00**		
	TRUST FUNDS		342,670	385,322	192,661	192,661		
					2.00 *	2.00 *		
					7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		2,149,987	3,855,676	1,927,838	1,927,838		
					64.00 *	64.00 *		
					2.00**	2.00**		
	REVOLVING FUND		426,040,386	427,779,557	213,888,359	213,891,198		
					690.00 *	693.00 *		
					85.00**	85.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		806,727,597	846,871,727	429,709,335	417,162,392	40,144,130	4.98
0401	POLLUTION CONTROL OPERATING							
	GENERAL FUND		13,016,325	13,413,674	6,604,722	6,808,952		
					90.00 *	93.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
					64.00 *	64.00 *		
					7.00**	7.00**		
	SPECIAL FUND		158,953,198	160,166,058	79,802,051	80,364,007		
					32.10 *	32.10 *		
					2.00**	2.00**		
	FEDERAL FUNDS		17,888,844	18,447,796	13,444,878	5,002,918		
					10.90 *	10.90 *		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		4,654,302	7,347,522	5,467,712	1,879,810		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		470,908	483,564	241,782	241,782		
					50.00 *	50.00 *		
					2.00**	2.00**		
	REVOLVING FUND		420,412,351	422,025,681	211,011,421	211,014,260		
	TOTAL OPERATING PERM POSITIONS				249.00 *	252.00 *		
	TOTAL OPERATING TEMP POSITIONS				16.00**	16.00**		
	TOTAL OPERATING COST		615,395,928	621,884,295	316,572,566	305,311,729	6,488,367	1.05
	CAPITAL INVESTMENT							
	G.O. BONDS		7,435,000	9,416,000	4,708,000	4,708,000		
	FEDERAL FUNDS		37,169,000	47,076,000	23,538,000	23,538,000		
	TOTAL CAPITAL INVESTMENT COST		44,604,000	56,492,000	28,246,000	28,246,000	11,888,000	26.65
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		13,016,325	13,413,674	6,604,722	6,808,952		
					64.00 *	64.00 *		
					7.00**	7.00**		
	SPECIAL FUND		158,953,198	160,166,058	79,802,051	80,364,007		
	G.O. BONDS		7,435,000	9,416,000	4,708,000	4,708,000		
					32.10 *	32.10 *		
					2.00**	2.00**		
	FEDERAL FUNDS		55,057,844	65,523,796	36,982,878	28,540,918		
					10.90 *	10.90 *		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		4,654,302	7,347,522	5,467,712	1,879,810		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		470,908	483,564	241,782	241,782		
					50.00 *	50.00 *		
					2.00**	2.00**		
	REVOLVING FUND		420,412,351	422,025,681	211,011,421	211,014,260		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%	
						249.00 *	252.00 *		
						16.00**	16.00**		
			659,999,928	678,376,295	344,818,566	333,557,729	18,376,367	2.78	
0402	PRESERVATION AND ENHANCEMENT OPERATING					292.75 *	292.75 *		
						29.00**	29.00**		
	GENERAL FUND		73,585,521	81,045,068	40,389,869	40,655,199			
					6.00 *	6.00 *			
	SPECIAL FUND		5,288,130	5,601,035	2,709,581	2,891,454			
					17.75 *	17.75 *			
					5.00**	5.00**			
	FEDERAL FUNDS		8,652,614	11,844,044	5,884,522	5,959,522			
					3.50 *	3.50 *			
					5.00**	5.00**			
	OTHER FEDERAL FUNDS		8,523,174	15,203,786	7,671,893	7,531,893			
					1.00**	1.00**			
	TRUST FUNDS		189,799	382,768	191,384	191,384			
					7.00**	7.00**			
	INTERDEPARTMENTAL TRANSFERS		1,679,079	3,372,112	1,686,056	1,686,056			
	REVOLVING FUND		40,711	65,342	32,671	32,671			
						320.00 *	320.00 *		
						47.00**	47.00**		
			97,959,028	117,514,155	58,565,976	58,948,179	19,555,127	19.96	
	CAPITAL INVESTMENT								
	G.O. BONDS		12,009,000	15,222,000	7,980,000	7,242,000			
	TOTAL CAPITAL INVESTMENT COST		12,009,000	15,222,000	7,980,000	7,242,000	3,213,000	26.75	
	TOTAL PROGRAMS COST AND POSITIONS								
						292.75 *	292.75 *		
						29.00**	29.00**		
	GENERAL FUND		73,585,521	81,045,068	40,389,869	40,655,199			
					6.00 *	6.00 *			
	SPECIAL FUND		5,288,130	5,601,035	2,709,581	2,891,454			
	G.O. BONDS		12,009,000	15,222,000	7,980,000	7,242,000			
					17.75 *	17.75 *			
					5.00**	5.00**			
	FEDERAL FUNDS		8,652,614	11,844,044	5,884,522	5,959,522			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
						3.50 *	3.50 *	
						5.00**	5.00**	
	OTHER FEDERAL FUNDS		8,523,174	15,203,786	7,671,893	7,531,893		
					1.00**	1.00**		
	TRUST FUNDS		189,799	382,768	191,384	191,384		
					7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		1,679,079	3,372,112	1,686,056	1,686,056		
	REVOLVING FUND		40,711	65,342	32,671	32,671		
		TOTAL PERM POSITIONS			320.00 *	320.00 *		
		TOTAL TEMP POSITIONS			47.00**	47.00**		
		TOTAL COSTS	109,968,028	132,736,155	66,545,976	66,190,179	22,768,127	20.70
0403	GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT OPERATING					70.25 *	70.25 *	
						17.25**	17.25**	
	GENERAL FUND		15,754,755	17,287,850	8,638,955	8,648,895		
					19.50 *	19.50 *		
					1.00**	1.00**		
	SPECIAL FUND		3,953,866	5,114,054	2,554,526	2,559,528		
					5.15 *	5.15 *		
					0.60**	0.60**		
	FEDERAL FUNDS		1,006,742	1,102,034	551,017	551,017		
					12.10 *	12.10 *		
					3.15**	3.15**		
	OTHER FEDERAL FUNDS		7,304,083	5,564,251	2,754,751	2,809,500		
	TRUST FUNDS		152,871	2,554	1,277	1,277		
					14.00 *	14.00 *		
	REVOLVING FUND		5,587,324	5,688,534	2,844,267	2,844,267		
		TOTAL OPERATING PERM POSITIONS			121.00 *	121.00 *		
		TOTAL OPERATING TEMP POSITIONS			22.00**	22.00**		
		TOTAL OPERATING COST	33,759,641	34,759,277	17,344,793	17,414,484	999,636	2.96
	CAPITAL INVESTMENT							
	G.O. BONDS		3,000,000	1,000,000	1,000,000			
		TOTAL CAPITAL INVESTMENT COST	3,000,000	1,000,000	1,000,000		2,000,000	- 66.67
	TOTAL PROGRAMS COST AND POSITIONS				70.25 *	70.25 *		
					17.25**	17.25**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	GENERAL FUND		15,754,755	17,287,850	8,638,955	8,648,895		
					19.50 *	19.50 *		
					1.00**	1.00**		
	SPECIAL FUND		3,953,866	5,114,054	2,554,526	2,559,528		
	G.O. BONDS		3,000,000	1,000,000	1,000,000			
					5.15 *	5.15 *		
					0.60**	0.60**		
	FEDERAL FUNDS		1,006,742	1,102,034	551,017	551,017		
					12.10 *	12.10 *		
					3.15**	3.15**		
	OTHER FEDERAL FUNDS		7,304,083	5,564,251	2,754,751	2,809,500		
	TRUST FUNDS		152,871	2,554	1,277	1,277		
					14.00 *	14.00 *		
	REVOLVING FUND		5,587,324	5,688,534	2,844,267	2,844,267		
		TOTAL PERM POSITIONS			121.00 *	121.00 *		
		TOTAL TEMP POSITIONS			22.00**	22.00**		
		TOTAL COSTS	36,759,641	35,759,277	18,344,793	17,414,484	1,000,364	- 2.72
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							
					2,181.72 *	2,308.72 *		
					228.90**	228.90**		
	GENERAL FUND		1,211,418,855	1,254,450,895	625,542,255	628,908,640		
					2,914.25 *	2,914.25 *		
					20.00**	20.00**		
	SPECIAL FUND		1,396,668,450	1,429,146,802	713,572,057	715,574,745		
					149.90 *	149.90 *		
					77.30**	77.30**		
	FEDERAL FUNDS		188,311,282	177,067,041	108,063,361	69,003,680		
					58.50 *	58.50 *		
					120.20**	110.70**		
	OTHER FEDERAL FUNDS		108,503,616	103,326,696	59,876,435	43,450,261		
					6.00 *	6.00 *		
					3.00**	3.00**		
	INTERDEPARTMENTAL TRANSFERS		7,401,148	8,985,867	4,491,045	4,494,822		
	TOTAL OPERATING PERM POSITIONS				5,310.37 *	5,437.37 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	TOTAL OPERATING TEMP POSITIONS				449.40**	439.90**		
	TOTAL OPERATING COST		2,912,303,351	2,972,977,301	1,511,545,153	1,461,432,148	60,673,950	2.08
	CAPITAL INVESTMENT							
	G.O. BONDS		80,598,000	116,378,000	48,016,000	68,362,000		
	TOTAL CAPITAL INVESTMENT COST		80,598,000	116,378,000	48,016,000	68,362,000	35,780,000	44.39
	TOTAL PROGRAMS COST AND POSITIONS							
					2,181.72 *	2,308.72 *		
	GENERAL FUND		1,211,418,855	1,254,450,895	625,542,255	628,908,640		
					228.90**	228.90**		
					2,914.25 *	2,914.25 *		
	SPECIAL FUND		1,420,054,450	1,450,938,802	724,468,057	726,470,745		
	G.O. BONDS		80,598,000	116,378,000	48,016,000	68,362,000		
					149.90 *	149.90 *		
	FEDERAL FUNDS		188,311,282	177,067,041	108,063,361	69,003,680		
					77.30**	77.30**		
					58.50 *	58.50 *		
	OTHER FEDERAL FUNDS		108,503,616	103,326,696	59,876,435	43,450,261		
					120.20**	110.70**		
					6.00 *	6.00 *		
	INTERDEPARTMENTAL TRANSFERS		7,401,148	8,985,867	4,491,045	4,494,822		
					3.00**	3.00**		
					5,310.37 *	5,437.37 *		
	TOTAL PERM POSITIONS				449.40**	439.90**		
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		3,016,287,351	3,111,147,301	1,570,457,153	1,540,690,148	94,859,950	3.14
0501	HEALTH RESOURCES OPERATING							
					436.97 *	436.97 *		
	GENERAL FUND		274,145,777	286,153,385	143,031,909	143,121,476		
					11.90**	11.90**		
					22.00 *	22.00 *		
	SPECIAL FUND		179,864,570	181,893,606	90,946,803	90,946,803		
					12.00**	12.00**		
					134.90 *	134.90 *		
	FEDERAL FUNDS		164,222,431	113,630,115	64,669,576	48,960,539		
					42.30**	42.30**		
					36.50 *	36.50 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	OTHER FEDERAL FUNDS		77,244,431	77,001,446	46,330,332	30,671,114		
					96.20**	95.20**		
					3.00*	3.00*		
					1.00**	1.00**		
	INTERDEPARTMENTAL TRANSFERS		2,373,464	3,926,180	1,963,090	1,963,090		
	TOTAL OPERATING PERM POSITIONS				633.37*	633.37*		
	TOTAL OPERATING TEMP POSITIONS				163.40**	162.40**		
	TOTAL OPERATING COST		697,850,673	662,604,732	346,941,710	315,663,022	35,245,941	- 5.05
	CAPITAL INVESTMENT							
	G.O. BONDS			2,100,000	2,100,000			
	TOTAL CAPITAL INVESTMENT COST			2,100,000	2,100,000		2,100,000	
	TOTAL PROGRAMS COST AND POSITIONS							
					436.97*	436.97*		
					11.90**	11.90**		
	GENERAL FUND		274,145,777	286,153,385	143,031,909	143,121,476		
					22.00*	22.00*		
					12.00**	12.00**		
	SPECIAL FUND		179,864,570	181,893,606	90,946,803	90,946,803		
	G.O. BONDS			2,100,000	2,100,000			
					134.90*	134.90*		
					42.30**	42.30**		
	FEDERAL FUNDS		164,222,431	113,630,115	64,669,576	48,960,539		
					36.50*	36.50*		
					96.20**	95.20**		
	OTHER FEDERAL FUNDS		77,244,431	77,001,446	46,330,332	30,671,114		
					3.00*	3.00*		
					1.00**	1.00**		
	INTERDEPARTMENTAL TRANSFERS		2,373,464	3,926,180	1,963,090	1,963,090		
	TOTAL PERM POSITIONS				633.37*	633.37*		
	TOTAL TEMP POSITIONS				163.40**	162.40**		
	TOTAL COSTS		697,850,673	664,704,732	349,041,710	315,663,022	33,145,941	- 4.75
050101	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING OPERATING							
					262.47*	262.47*		
					3.00**	3.00**		
	GENERAL FUND		59,039,242	62,381,801	31,141,791	31,240,010		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+	%
	SPECIAL FUND		1,389,611	26,686	13,343	13,343			
					23.40 *	23.40 *			
					31.00**	31.00**			
	FEDERAL FUNDS		72,850,657	40,112,951	27,610,994	12,501,957			
					14.00 *	14.00 *			
					57.00**	57.00**			
	OTHER FEDERAL FUNDS		20,608,745	35,943,226	25,194,768	10,748,458			
					3.00 *	3.00 *			
					1.00**	1.00**			
	INTERDEPARTMENTAL TRANSFERS		356,582	1,519,298	759,649	759,649			
	TOTAL OPERATING PERM POSITIONS				302.87 *	302.87 *			
	TOTAL OPERATING TEMP POSITIONS				92.00**	92.00**			
	TOTAL OPERATING COST		154,244,837	139,983,962	84,720,545	55,263,417	14,260,875	-	9.25
	CAPITAL INVESTMENT								
	G.O. BONDS			2,100,000	2,100,000				
	TOTAL CAPITAL INVESTMENT COST			2,100,000	2,100,000		2,100,000		
	TOTAL PROGRAMS COST AND POSITIONS								
					262.47 *	262.47 *			
					3.00**	3.00**			
	GENERAL FUND		59,039,242	62,381,801	31,141,791	31,240,010			
	SPECIAL FUND		1,389,611	26,686	13,343	13,343			
	G.O. BONDS			2,100,000	2,100,000				
					23.40 *	23.40 *			
					31.00**	31.00**			
	FEDERAL FUNDS		72,850,657	40,112,951	27,610,994	12,501,957			
					14.00 *	14.00 *			
					57.00**	57.00**			
	OTHER FEDERAL FUNDS		20,608,745	35,943,226	25,194,768	10,748,458			
					3.00 *	3.00 *			
					1.00**	1.00**			
	INTERDEPARTMENTAL TRANSFERS		356,582	1,519,298	759,649	759,649			
	TOTAL PERM POSITIONS				302.87 *	302.87 *			
	TOTAL TEMP POSITIONS				92.00**	92.00**			
	TOTAL COSTS		154,244,837	142,083,962	86,820,545	55,263,417	12,160,875	-	7.88
0502	HOSPITAL CARE								
	CURRENT LEASE PAYMENTS								
	SPECIAL FUND		23,386,000	21,792,000	10,896,000	10,896,000			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	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		295,978,975	283,757,006	143,489,003	140,268,003		
					2,835.25 *	2,835.25 *		
	SPECIAL FUND		1,150,285,682	1,179,910,601	589,313,409	590,597,192		
	TOTAL OPERATING PERM POSITIONS				2,835.25 *	2,835.25 *		
	TOTAL OPERATING COST		1,446,264,657	1,463,667,607	732,802,412	730,865,195	17,402,950	1.20
	CAPITAL INVESTMENT							
	G.O. BONDS		58,292,000	55,000,000	27,500,000	27,500,000		
	TOTAL CAPITAL INVESTMENT COST		58,292,000	55,000,000	27,500,000	27,500,000	3,292,000	- 5.65
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		295,978,975	283,757,006	143,489,003	140,268,003		
					2,835.25 *	2,835.25 *		
	SPECIAL FUND		1,173,671,682	1,201,702,601	600,209,409	601,493,192		
	G.O. BONDS		58,292,000	55,000,000	27,500,000	27,500,000		
	TOTAL PERM POSITIONS				2,835.25 *	2,835.25 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		1,527,942,657	1,540,459,607	771,198,412	769,261,195	12,516,950	0.82
0503	BEHAVIORAL HEALTH OPERATING							
					1,340.75 *	1,467.75 *		
					209.00**	209.00**		
	GENERAL FUND		575,759,758	614,925,210	303,805,043	311,120,167		
					20.00 *	20.00 *		
					6.00**	6.00**		
	SPECIAL FUND		57,013,362	57,112,854	28,556,427	28,556,427		
					6.00**	6.00**		
	FEDERAL FUNDS		22,745,204	27,051,960	13,520,980	13,530,980		
					17.00**	8.50**		
	OTHER FEDERAL FUNDS		22,236,760	14,182,768	7,474,862	6,707,906		
					2.00**	2.00**		
	INTERDEPARTMENTAL TRANSFERS		4,563,984	4,563,984	2,281,992	2,281,992		
	TOTAL OPERATING PERM POSITIONS				1,360.75 *	1,487.75 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	TOTAL OPERATING TEMP POSITIONS				240.00**	231.50**		
	TOTAL OPERATING COST		682,319,068	717,836,776	355,639,304	362,197,472	35,517,708	5.21
	CAPITAL INVESTMENT							
	G.O. BONDS		921,000	17,442,000	8,445,000	8,997,000		
	TOTAL CAPITAL INVESTMENT COST		921,000	17,442,000	8,445,000	8,997,000	16,521,000	1,793.81
	TOTAL PROGRAMS COST AND POSITIONS							
					1,340.75 *	1,467.75 *		
	GENERAL FUND		575,759,758	614,925,210	303,805,043	311,120,167		
					209.00**	209.00**		
					20.00 *	20.00 *		
					6.00**	6.00**		
	SPECIAL FUND		57,013,362	57,112,854	28,556,427	28,556,427		
	G.O. BONDS		921,000	17,442,000	8,445,000	8,997,000		
					6.00**	6.00**		
	FEDERAL FUNDS		22,745,204	27,051,960	13,520,980	13,530,980		
					17.00**	8.50**		
	OTHER FEDERAL FUNDS		22,236,760	14,182,768	7,474,862	6,707,906		
					2.00**	2.00**		
	INTERDEPARTMENTAL TRANSFERS		4,563,984	4,563,984	2,281,992	2,281,992		
					1,360.75 *	1,487.75 *		
	TOTAL PERM POSITIONS				240.00**	231.50**		
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		683,240,068	735,278,776	364,084,304	371,194,472	52,038,708	7.62
0504	ENVIRONMENTAL HEALTH OPERATING							
					230.00 *	230.00 *		
					3.00**	3.00**		
	GENERAL FUND		37,761,878	42,434,021	21,613,728	20,820,293		
					37.00 *	37.00 *		
	SPECIAL FUND		8,129,608	8,992,455	4,136,775	4,855,680		
					2.00 *	2.00 *		
					9.00**	9.00**		
	FEDERAL FUNDS		316,000	6,491,332	5,304,110	1,187,222		
					18.00 *	18.00 *		
					2.00**	2.00**		
	OTHER FEDERAL FUNDS		6,421,677	9,857,882	4,928,941	4,928,941		
					3.00 *	3.00 *		
	INTERDEPARTMENTAL TRANSFERS		463,700	495,703	245,963	249,740		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	TOTAL OPERATING PERM POSITIONS				290.00 *	290.00 *		
	TOTAL OPERATING TEMP POSITIONS				14.00**	14.00**		
	TOTAL OPERATING COST		53,092,863	68,271,393	36,229,517	32,041,876	15,178,530	28.59
	CAPITAL INVESTMENT							
	G.O. BONDS		660,000	12,855,000	4,683,000	8,172,000		
	TOTAL CAPITAL INVESTMENT COST		660,000	12,855,000	4,683,000	8,172,000	12,195,000	1,847.73
	TOTAL PROGRAMS COST AND POSITIONS							
					230.00 *	230.00 *		
					3.00**	3.00**		
	GENERAL FUND		37,761,878	42,434,021	21,613,728	20,820,293		
					37.00 *	37.00 *		
	SPECIAL FUND		8,129,608	8,992,455	4,136,775	4,855,680		
	G.O. BONDS		660,000	12,855,000	4,683,000	8,172,000		
					2.00 *	2.00 *		
					9.00**	9.00**		
	FEDERAL FUNDS		316,000	6,491,332	5,304,110	1,187,222		
					18.00 *	18.00 *		
					2.00**	2.00**		
	OTHER FEDERAL FUNDS		6,421,677	9,857,882	4,928,941	4,928,941		
					3.00 *	3.00 *		
	INTERDEPARTMENTAL TRANSFERS		463,700	495,703	245,963	249,740		
					290.00 *	290.00 *		
					14.00**	14.00**		
	TOTAL COSTS		53,752,863	81,126,393	40,912,517	40,213,876	27,373,530	50.92
0505	OVERALL PROGRAM SUPPORT OPERATING							
					174.00 *	174.00 *		
					5.00**	5.00**		
	GENERAL FUND		27,772,467	27,181,273	13,602,572	13,578,701		
					2.00**	2.00**		
	SPECIAL FUND		1,375,228	1,237,286	618,643	618,643		
					13.00 *	13.00 *		
					20.00**	20.00**		
	FEDERAL FUNDS		1,027,647	29,893,634	24,568,695	5,324,939		
					4.00 *	4.00 *		
					5.00**	5.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	OTHER FEDERAL FUNDS		2,600,748	2,284,600	1,142,300	1,142,300		
	TOTAL OPERATING PERM POSITIONS				191.00 *	191.00 *		
	TOTAL OPERATING TEMP POSITIONS				32.00**	32.00**		
	TOTAL OPERATING COST		32,776,090	60,596,793	39,932,210	20,664,583	27,820,703	84.88
	CAPITAL INVESTMENT							
	G.O. BONDS		20,725,000	28,981,000	5,288,000	23,693,000		
	TOTAL CAPITAL INVESTMENT COST		20,725,000	28,981,000	5,288,000	23,693,000	8,256,000	39.84
	TOTAL PROGRAMS COST AND POSITIONS							
					174.00 *	174.00 *		
					5.00**	5.00**		
	GENERAL FUND		27,772,467	27,181,273	13,602,572	13,578,701		
					2.00**	2.00**		
	SPECIAL FUND		1,375,228	1,237,286	618,643	618,643		
	G.O. BONDS		20,725,000	28,981,000	5,288,000	23,693,000		
					13.00 *	13.00 *		
					20.00**	20.00**		
	FEDERAL FUNDS		1,027,647	29,893,634	24,568,695	5,324,939		
					4.00 *	4.00 *		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		2,600,748	2,284,600	1,142,300	1,142,300		
					191.00 *	191.00 *		
					32.00**	32.00**		
	TOTAL COSTS		53,501,090	89,577,793	45,220,210	44,357,583	36,076,703	67.43
06	SOCIAL SERVICES							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		3,500,000	3,500,000	1,750,000	1,750,000		
	TOTAL CURR LEASE PMT COST		3,500,000	3,500,000	1,750,000	1,750,000		
	OPERATING							
					1,430.35 *	1,430.35 *		
					23.02**	23.02**		
	GENERAL FUND		2,570,401,832	2,670,192,527	1,307,164,145	1,363,028,382		
					8.56 *	8.56 *		
	SPECIAL FUND		21,954,748	25,589,592	12,794,796	12,794,796		
					1,022.06 *	1,022.06 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	FEDERAL FUNDS		3,813,915,165	4,654,734,508	2,326,691,466	2,328,043,042		
					76.67**	76.67**		
					137.28 *	137.28 *		
					8.66**	8.66**		
	OTHER FEDERAL FUNDS		70,678,849	69,986,488	34,993,244	34,993,244		
	PRIVATE CONTRIBUTIONS		20,000	20,000	10,000	10,000		
	TRUST FUNDS		11,943,516	4,462,448	2,231,224	2,231,224		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		12,337,436	14,924,161	7,462,080	7,462,081		
					66.00 *	66.00 *		
					20.00**	20.00**		
	REVOLVING FUND		18,310,426	22,114,282	11,056,472	11,057,810		
	TOTAL OPERATING PERM POSITIONS				2,666.25 *	2,666.25 *		
	TOTAL OPERATING TEMP POSITIONS				128.35**	128.35**		
	TOTAL OPERATING COST		6,519,561,972	7,462,024,006	3,702,403,427	3,759,620,579	942,462,034	14.46
	CAPITAL INVESTMENT							
	G.O. BONDS		115,140,000	155,308,000	95,308,000	60,000,000		
	FEDERAL FUNDS		30,000,000					
	OTHER FEDERAL FUNDS			8,263,000	8,263,000			
	TOTAL CAPITAL INVESTMENT COST		145,140,000	163,571,000	103,571,000	60,000,000	18,431,000	12.70
	TOTAL PROGRAMS COST AND POSITIONS							
					1,430.35 *	1,430.35 *		
					23.02**	23.02**		
	GENERAL FUND		2,573,901,832	2,673,692,527	1,308,914,145	1,364,778,382		
					8.56 *	8.56 *		
	SPECIAL FUND		21,954,748	25,589,592	12,794,796	12,794,796		
	G.O. BONDS		115,140,000	155,308,000	95,308,000	60,000,000		
					1,022.06 *	1,022.06 *		
					76.67**	76.67**		
	FEDERAL FUNDS		3,843,915,165	4,654,734,508	2,326,691,466	2,328,043,042		
					137.28 *	137.28 *		
					8.66**	8.66**		
	OTHER FEDERAL FUNDS		70,678,849	78,249,488	43,256,244	34,993,244		
	PRIVATE CONTRIBUTIONS		20,000	20,000	10,000	10,000		
	TRUST FUNDS		11,943,516	4,462,448	2,231,224	2,231,224		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		12,337,436	14,924,161	7,462,080	7,462,081		
					66.00 *	66.00 *		
					20.00**	20.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	REVOLVING FUND		18,310,426	22,114,282	11,056,472	11,057,810		
	TOTAL PERM POSITIONS				2,666.25 *	2,666.25 *		
	TOTAL TEMP POSITIONS				128.35**	128.35**		
	TOTAL COSTS		6,668,201,972	7,629,095,006	3,807,724,427	3,821,370,579	960,893,034	14.41
0601	SERVICES TO INDIVIDUALS, FAMILIES & VETERANS OPERATING							
	GENERAL FUND		266,045,529	278,698,934	139,158,245	139,540,689		
	SPECIAL FUND		1,591,546	2,015,174	1,007,587	1,007,587		
					217.87 *	217.87 *		
					3.50**	3.50**		
	FEDERAL FUNDS		192,485,287	253,751,083	126,845,283	126,905,800		
	OTHER FEDERAL FUNDS		2,643,244	2,855,230	1,427,615	1,427,615		
	PRIVATE CONTRIBUTIONS		20,000	20,000	10,000	10,000		
	INTERDEPARTMENTAL TRANSFERS		775,120	775,120	387,560	387,560		
	TOTAL OPERATING PERM POSITIONS				699.00 *	699.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.50**	3.50**		
	TOTAL OPERATING COST		463,560,726	538,115,541	268,836,290	269,279,251	74,554,815	16.08
	CAPITAL INVESTMENT							
	G.O. BONDS		2,135,000	35,308,000	35,308,000			
	OTHER FEDERAL FUNDS			8,263,000	8,263,000			
	TOTAL CAPITAL INVESTMENT COST		2,135,000	43,571,000	43,571,000		41,436,000	1,940.80
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		266,045,529	278,698,934	139,158,245	139,540,689		
	SPECIAL FUND		1,591,546	2,015,174	1,007,587	1,007,587		
	G.O. BONDS		2,135,000	35,308,000	35,308,000			
					217.87 *	217.87 *		
					3.50**	3.50**		
	FEDERAL FUNDS		192,485,287	253,751,083	126,845,283	126,905,800		
	OTHER FEDERAL FUNDS		2,643,244	11,118,230	9,690,615	1,427,615		
	PRIVATE CONTRIBUTIONS		20,000	20,000	10,000	10,000		
	INTERDEPARTMENTAL TRANSFERS		775,120	775,120	387,560	387,560		
	TOTAL PERM POSITIONS				699.00 *	699.00 *		
	TOTAL TEMP POSITIONS				3.50**	3.50**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	TOTAL COSTS		465,695,726	581,686,541	312,407,290	269,279,251	115,990,815	24.91
060105	AT-RISK YOUTH SERVICES OPERATING							
	GENERAL FUND		36,249,218	39,417,531	19,588,536	19,828,995		
					121.50 *	121.50 *		
					0.50 *	0.50 *		
	FEDERAL FUNDS		2,751,938	4,913,838	2,456,919	2,456,919		
					0.50**	0.50**		
	TOTAL OPERATING PERM POSITIONS				122.00 *	122.00 *		
	TOTAL OPERATING TEMP POSITIONS				0.50**	0.50**		
	TOTAL OPERATING COST		39,001,156	44,331,369	22,045,455	22,285,914	5,330,213	13.67
	CAPITAL INVESTMENT							
	G.O. BONDS		300,000	2,525,000	2,525,000			
	TOTAL CAPITAL INVESTMENT COST		300,000	2,525,000	2,525,000		2,225,000	741.67
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		36,249,218	39,417,531	19,588,536	19,828,995		
	G.O. BONDS		300,000	2,525,000	2,525,000			
					121.50 *	121.50 *		
					0.50 *	0.50 *		
	FEDERAL FUNDS		2,751,938	4,913,838	2,456,919	2,456,919		
					0.50**	0.50**		
	TOTAL PERM POSITIONS				122.00 *	122.00 *		
	TOTAL TEMP POSITIONS				0.50**	0.50**		
	TOTAL COSTS		39,301,156	46,856,369	24,570,455	22,285,914	7,555,213	19.22
0602	ASSURED STANDARD OF LIVING OPERATING							
	GENERAL FUND		2,087,329,359	2,165,441,597	1,055,352,614	1,110,088,983		
	SPECIAL FUND		5,753,320	8,753,320	4,376,660	4,376,660		
					382.30 *	382.30 *		
					0.34**	0.34**		
	FEDERAL FUNDS		3,352,521,054	4,074,756,201	2,037,283,795	2,037,472,406		
					565.42 *	565.42 *		
					46.50**	46.50**		
					137.28 *	137.28 *		
					0.66**	0.66**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT + %
	OTHER FEDERAL FUNDS		63,089,540	62,986,702	31,493,351	31,493,351	
	TRUST FUNDS		4,462,448	4,462,448	2,231,224	2,231,224	
	INTERDEPARTMENTAL TRANSFERS		10,990,310	13,563,842	6,781,921	6,781,921	
					66.00 *	66.00 *	
					20.00**	20.00**	
	REVOLVING FUND		18,310,426	22,114,282	11,056,472	11,057,810	
	TOTAL OPERATING PERM POSITIONS				1,151.00 *	1,151.00 *	
	TOTAL OPERATING TEMP POSITIONS				67.50**	67.50**	
	TOTAL OPERATING COST		5,542,456,457	6,352,078,392	3,148,576,037	3,203,502,355	809,621,935 14.61
	CAPITAL INVESTMENT						
	G.O. BONDS		46,475,000	70,000,000	35,000,000	35,000,000	
	TOTAL CAPITAL INVESTMENT COST		46,475,000	70,000,000	35,000,000	35,000,000	23,525,000 50.62
	TOTAL PROGRAMS COST AND POSITIONS						
					382.30 *	382.30 *	
					0.34**	0.34**	
	GENERAL FUND		2,087,329,359	2,165,441,597	1,055,352,614	1,110,088,983	
	SPECIAL FUND		5,753,320	8,753,320	4,376,660	4,376,660	
	G.O. BONDS		46,475,000	70,000,000	35,000,000	35,000,000	
					565.42 *	565.42 *	
					46.50**	46.50**	
	FEDERAL FUNDS		3,352,521,054	4,074,756,201	2,037,283,795	2,037,472,406	
					137.28 *	137.28 *	
					0.66**	0.66**	
	OTHER FEDERAL FUNDS		63,089,540	62,986,702	31,493,351	31,493,351	
	TRUST FUNDS		4,462,448	4,462,448	2,231,224	2,231,224	
	INTERDEPARTMENTAL TRANSFERS		10,990,310	13,563,842	6,781,921	6,781,921	
					66.00 *	66.00 *	
					20.00**	20.00**	
	REVOLVING FUND		18,310,426	22,114,282	11,056,472	11,057,810	
	TOTAL PERM POSITIONS				1,151.00 *	1,151.00 *	
	TOTAL TEMP POSITIONS				67.50**	67.50**	
	TOTAL COSTS		5,588,931,457	6,422,078,392	3,183,576,037	3,238,502,355	833,146,935 14.91
060201	MONETARY ASSISTANCE FOR GENERAL NEEDS						
	OPERATING						
	GENERAL FUND		98,128,062	101,225,384	50,612,692	50,612,692	
	SPECIAL FUND		3,000,000	6,000,000	3,000,000	3,000,000	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	FEDERAL FUNDS		52,366,988	99,407,184	49,703,592	49,703,592		
	TOTAL OPERATING COST		153,495,050	206,632,568	103,316,284	103,316,284	53,137,518	34.62
060202	HOUSING ASSISTANCE OPERATING							
	GENERAL FUND		69,913,980	76,349,987	38,246,809	38,103,178		
					282.75 *	282.75 *		
					46.50**	46.50**		
	FEDERAL FUNDS		293,460,117	296,137,102	147,997,120	148,139,982		
	OTHER FEDERAL FUNDS		4,733,678	4,733,678	2,366,839	2,366,839		
					66.00 *	66.00 *		
					20.00**	20.00**		
	REVOLVING FUND		18,310,426	22,114,282	11,056,472	11,057,810		
	TOTAL OPERATING PERM POSITIONS				364.00 *	364.00 *		
	TOTAL OPERATING TEMP POSITIONS				66.50**	66.50**		
	TOTAL OPERATING COST		386,418,201	399,335,049	199,667,240	199,667,809	12,916,848	3.34
	CAPITAL INVESTMENT							
	G.O. BONDS		46,475,000	70,000,000	35,000,000	35,000,000		
	TOTAL CAPITAL INVESTMENT COST		46,475,000	70,000,000	35,000,000	35,000,000	23,525,000	50.62
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		69,913,980	76,349,987	38,246,809	38,103,178		
	G.O. BONDS		46,475,000	70,000,000	35,000,000	35,000,000		
					282.75 *	282.75 *		
					46.50**	46.50**		
	FEDERAL FUNDS		293,460,117	296,137,102	147,997,120	148,139,982		
	OTHER FEDERAL FUNDS		4,733,678	4,733,678	2,366,839	2,366,839		
					66.00 *	66.00 *		
					20.00**	20.00**		
	REVOLVING FUND		18,310,426	22,114,282	11,056,472	11,057,810		
	TOTAL PERM POSITIONS				364.00 *	364.00 *		
	TOTAL TEMP POSITIONS				66.50**	66.50**		
	TOTAL COSTS		432,893,201	469,335,049	234,667,240	234,667,809	36,441,848	8.42

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
060203	HEALTH CARE OPERATING							
	GENERAL FUND		1,879,384,979	1,945,697,106	945,408,553	1,000,288,553		
	SPECIAL FUND		2,753,320	2,753,320	1,376,660	1,376,660		
	FEDERAL FUNDS		2,955,330,459	3,607,819,092	1,803,909,546	1,803,909,546		
	OTHER FEDERAL FUNDS		25,978,296	26,432,068	13,216,034	13,216,034		
	INTERDEPARTMENTAL TRANSFERS		10,990,310	13,563,842	6,781,921	6,781,921		
	TOTAL OPERATING COST		4,874,437,364	5,596,265,428	2,770,692,714	2,825,572,714	721,828,064	14.81
060204	GENERAL SUPPORT FOR ASSURED STD OF LIVING OPERATING							
					367.05 *	367.05 *		
					0.34 **	0.34 **		
	GENERAL FUND		38,963,332	41,230,110	20,615,055	20,615,055		
					282.67 *	282.67 *		
	FEDERAL FUNDS		49,408,197	68,901,323	34,427,787	34,473,536		
					137.28 *	137.28 *		
					0.66 **	0.66 **		
	OTHER FEDERAL FUNDS		32,377,566	31,820,956	15,910,478	15,910,478		
	TRUST FUNDS		4,462,448	4,462,448	2,231,224	2,231,224		
	TOTAL OPERATING PERM POSITIONS				787.00 *	787.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00 **	1.00 **		
	TOTAL OPERATING COST		125,211,543	146,414,837	73,184,544	73,230,293	21,203,294	16.93
0603	HAWAIIAN HOMESTEADS CURRENT LEASE PAYMENTS							
	GENERAL FUND		3,500,000	3,500,000	1,750,000	1,750,000		
	TOTAL CURR LEASE PMT COST		3,500,000	3,500,000	1,750,000	1,750,000		
	OPERATING							
					200.00 *	200.00 *		
	GENERAL FUND		46,941,460	47,514,114	23,753,947	23,760,167		
	SPECIAL FUND		9,649,418	9,649,418	4,824,709	4,824,709		
					4.00 *	4.00 *		
					2.00 **	2.00 **		
	FEDERAL FUNDS		46,637,054	46,637,054	23,318,527	23,318,527		
	TRUST FUNDS		7,481,068					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	TOTAL OPERATING PERM POSITIONS				204.00 *	204.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		110,709,000	103,800,586	51,897,183	51,903,403	6,908,414	- 6.24
	CAPITAL INVESTMENT							
	G.O. BONDS		66,230,000	50,000,000	25,000,000	25,000,000		
	FEDERAL FUNDS		30,000,000					
	TOTAL CAPITAL INVESTMENT COST		96,230,000	50,000,000	25,000,000	25,000,000	46,230,000	- 48.04
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		50,441,460	51,014,114	25,503,947	25,510,167		
	SPECIAL FUND		9,649,418	9,649,418	4,824,709	4,824,709		
	G.O. BONDS		66,230,000	50,000,000	25,000,000	25,000,000		
					4.00 *	4.00 *		
	FEDERAL FUNDS		76,637,054	46,637,054	23,318,527	23,318,527		
	TRUST FUNDS		7,481,068					
					2.00**	2.00**		
	TOTAL PERM POSITIONS				204.00 *	204.00 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		210,439,000	157,300,586	78,647,183	78,653,403	53,138,414	- 25.25
0604	OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV OPERATING							
					366.92 *	366.92 *		
					22.68**	22.68**		
	GENERAL FUND		170,085,484	178,537,882	88,899,339	89,638,543		
					8.56 *	8.56 *		
	SPECIAL FUND		4,960,464	5,171,680	2,585,840	2,585,840		
					234.77 *	234.77 *		
					24.67**	24.67**		
	FEDERAL FUNDS		222,271,770	279,590,170	139,243,861	140,346,309		
					8.00**	8.00**		
	OTHER FEDERAL FUNDS		4,946,065	4,144,556	2,072,278	2,072,278		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		572,006	585,199	292,599	292,600		
	TOTAL OPERATING PERM POSITIONS				612.25 *	612.25 *		
	TOTAL OPERATING TEMP POSITIONS				55.35**	55.35**		
	TOTAL OPERATING COST		402,835,789	468,029,487	233,093,917	234,935,570	65,193,698	16.18

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	CAPITAL INVESTMENT G.O. BONDS		300,000					
	TOTAL CAPITAL INVESTMENT COST		300,000				300,000	- 100.00
TOTAL PROGRAMS COST AND POSITIONS								
					366.92 *	366.92 *		
					22.68**	22.68**		
	GENERAL FUND		170,085,484	178,537,882	88,899,339	89,638,543		
					8.56 *	8.56 *		
	SPECIAL FUND G.O. BONDS		4,960,464 300,000	5,171,680	2,585,840	2,585,840		
					234.77 *	234.77 *		
					24.67**	24.67**		
	FEDERAL FUNDS		222,271,770	279,590,170	139,243,861	140,346,309		
					8.00**	8.00**		
	OTHER FEDERAL FUNDS		4,946,065	4,144,556	2,072,278	2,072,278		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		572,006	585,199	292,599	292,600		
					612.25 *	612.25 *		
					55.35**	55.35**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		403,135,789	468,029,487	233,093,917	234,935,570	64,893,698	16.10
07	FORMAL EDUCATION							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		13,216	4,013,216	6,608	4,006,608		
	SPECIAL FUND		270,000					
	TOTAL CURR LEASE PMT COST		283,216	4,013,216	6,608	4,006,608	3,730,000	1,317.02
	OPERATING							
					26,887.30 *	26,942.30 *		
					2,151.75**	2,151.75**		
	GENERAL FUND		7,069,197,484	7,544,194,368	3,717,415,192	3,826,779,176		
					550.25 *	550.25 *		
					9.50**	9.50**		
	SPECIAL FUND		1,106,711,525	1,269,460,721	634,369,550	635,091,171		
					809.94 *	809.94 *		
					160.50**	160.50**		
	FEDERAL FUNDS		552,261,313	545,277,328	272,638,664	272,638,664		
					74.50**	74.50**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	OTHER FEDERAL FUNDS		29,296,969	30,297,510	15,148,755	15,148,755		
	PRIVATE CONTRIBUTIONS		150,000	300,000	150,000	150,000		
	TRUST FUNDS		31,800,000	31,300,000	15,650,000	15,650,000		
					7.00 *	7.00 *		
	INTERDEPARTMENTAL TRANSFERS		18,664,572	18,572,078	9,286,039	9,286,039		
					61.75 *	61.75 *		
					2.00**	2.00**		
	REVOLVING FUND		231,518,489	264,358,372	132,144,034	132,214,338		
	TOTAL OPERATING PERM POSITIONS				28,316.24 *	28,371.24 *		
	TOTAL OPERATING TEMP POSITIONS				2,398.25**	2,398.25**		
	TOTAL OPERATING COST		9,039,600,352	9,703,760,377	4,796,802,234	4,906,958,143	664,160,025	7.35
	CAPITAL INVESTMENT							
	GENERAL FUND		4,349,000					
	G.O. BONDS		1,194,678,000	783,500,000	399,900,000	383,600,000		
	FEDERAL FUNDS		4,800,000					
	OTHER FEDERAL FUNDS			74,000,000	74,000,000			
	PRIVATE CONTRIBUTIONS		10,001,000					
	TOTAL CAPITAL INVESTMENT COST		1,213,828,000	857,500,000	473,900,000	383,600,000	356,328,000	- 29.36
	TOTAL PROGRAMS COST AND POSITIONS							
					26,887.30 *	26,942.30 *		
					2,151.75**	2,151.75**		
	GENERAL FUND		7,073,559,700	7,548,207,584	3,717,421,800	3,830,785,784		
					550.25 *	550.25 *		
					9.50**	9.50**		
	SPECIAL FUND		1,106,981,525	1,269,460,721	634,369,550	635,091,171		
	G.O. BONDS		1,194,678,000	783,500,000	399,900,000	383,600,000		
					809.94 *	809.94 *		
					160.50**	160.50**		
	FEDERAL FUNDS		557,061,313	545,277,328	272,638,664	272,638,664		
					74.50**	74.50**		
	OTHER FEDERAL FUNDS		29,296,969	104,297,510	89,148,755	15,148,755		
	PRIVATE CONTRIBUTIONS		10,151,000	300,000	150,000	150,000		
	TRUST FUNDS		31,800,000	31,300,000	15,650,000	15,650,000		
					7.00 *	7.00 *		
	INTERDEPARTMENTAL TRANSFERS		18,664,572	18,572,078	9,286,039	9,286,039		
					61.75 *	61.75 *		
					2.00**	2.00**		
	REVOLVING FUND		231,518,489	264,358,372	132,144,034	132,214,338		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
						28,316.24 *	28,371.24 *	
						2,398.25**	2,398.25**	
			10,253,711,568	10,565,273,593	5,270,708,842	5,294,564,751	311,562,025	3.04
0701	LOWER EDUCATION							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		13,216	4,013,216	6,608	4,006,608		
	TOTAL CURR LEASE PMT COST		13,216	4,013,216	6,608	4,006,608	4,000,000	30,266.34
	OPERATING							
	GENERAL FUND		5,353,725,063	5,693,494,371	2,805,756,758	2,887,737,613		
	SPECIAL FUND		109,476,837	115,367,145	57,676,734	57,690,411		
	FEDERAL FUNDS		530,553,259	517,991,858	258,995,929	258,995,929		
	OTHER FEDERAL FUNDS		29,296,969	30,297,510	15,148,755	15,148,755		
	PRIVATE CONTRIBUTIONS		150,000	300,000	150,000	150,000		
	TRUST FUNDS		31,800,000	31,300,000	15,650,000	15,650,000		
	INTERDEPARTMENTAL TRANSFERS		18,664,572	18,572,078	9,286,039	9,286,039		
	REVOLVING FUND		48,167,360	51,351,417	25,669,091	25,682,326		
	TOTAL OPERATING PERM POSITIONS				21,013.75 *	21,068.75 *		
	TOTAL OPERATING TEMP POSITIONS				2,269.00**	2,269.00**		
	TOTAL OPERATING COST		6,121,834,060	6,458,674,379	3,188,333,306	3,270,341,073	336,840,319	5.50
	CAPITAL INVESTMENT							
	GENERAL FUND		4,349,000					
	G.O. BONDS		841,685,000	483,500,000	249,900,000	233,600,000		
	FEDERAL FUNDS		4,800,000					
	OTHER FEDERAL FUNDS			74,000,000	74,000,000			
	PRIVATE CONTRIBUTIONS		1,000					
	TOTAL CAPITAL INVESTMENT COST		850,835,000	557,500,000	323,900,000	233,600,000	293,335,000	- 34.48

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
TOTAL PROGRAMS COST AND POSITIONS								
					20,246.37 *	20,301.37 *		
					2,036.00**	2,036.00**		
	GENERAL FUND		5,358,087,279	5,697,507,587	2,805,763,366	2,891,744,221		
					23.00 *	23.00 *		
	SPECIAL FUND		109,476,837	115,367,145	57,676,734	57,690,411		
	G.O. BONDS		841,685,000	483,500,000	249,900,000	233,600,000		
					727.38 *	727.38 *		
					156.50**	156.50**		
	FEDERAL FUNDS		535,353,259	517,991,858	258,995,929	258,995,929		
					74.50**	74.50**		
	OTHER FEDERAL FUNDS		29,296,969	104,297,510	89,148,755	15,148,755		
	PRIVATE CONTRIBUTIONS		151,000	300,000	150,000	150,000		
	TRUST FUNDS		31,800,000	31,300,000	15,650,000	15,650,000		
					7.00 *	7.00 *		
	INTERDEPARTMENTAL TRANSFERS		18,664,572	18,572,078	9,286,039	9,286,039		
					10.00 *	10.00 *		
					2.00**	2.00**		
	REVOLVING FUND		48,167,360	51,351,417	25,669,091	25,682,326		
					21,013.75 *	21,068.75 *		
	TOTAL PERM POSITIONS				2,269.00**	2,269.00**		
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		6,972,682,276	7,020,187,595	3,512,239,914	3,507,947,681	47,505,319	0.68
070101	DEPARTMENT OF EDUCATION							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND			13,216	4,013,216	6,608	4,006,608	
	TOTAL CURR LEASE PMT COST			13,216	4,013,216	6,608	4,006,608	4,000,000 30,266.34
	OPERATING							
					19,604.87 *	19,659.87 *		
					2,010.50**	2,010.50**		
	GENERAL FUND		5,268,261,303	5,598,357,881	2,758,269,803	2,840,088,078		
					23.00 *	23.00 *		
	SPECIAL FUND		104,602,206	107,367,145	53,676,734	53,690,411		
					727.38 *	727.38 *		
					156.50**	156.50**		
	FEDERAL FUNDS		528,992,770	515,261,370	257,630,685	257,630,685		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		18,585,588	19,107,586	9,553,793	9,553,793		
	PRIVATE CONTRIBUTIONS		150,000	300,000	150,000	150,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	TRUST FUNDS		31,800,000	31,300,000	15,650,000	15,650,000		
	INTERDEPARTMENTAL TRANSFERS		15,531,272	14,991,210	7,495,605	7,495,605		
					10.00 *	10.00 *		
					2.00**	2.00**		
	REVOLVING FUND		48,167,360	51,351,417	25,669,091	25,682,326		
	TOTAL OPERATING PERM POSITIONS				20,365.25 *	20,420.25 *		
	TOTAL OPERATING TEMP POSITIONS				2,170.00**	2,170.00**		
	TOTAL OPERATING COST		6,016,090,499	6,338,036,609	3,128,095,711	3,209,940,898	321,946,110	5.35
	CAPITAL INVESTMENT							
	GENERAL FUND		4,349,000					
	G.O. BONDS		822,020,000	465,500,000	239,900,000	225,600,000		
	FEDERAL FUNDS		4,800,000					
	OTHER FEDERAL FUNDS			74,000,000	74,000,000			
	PRIVATE CONTRIBUTIONS		1,000					
	TOTAL CAPITAL INVESTMENT COST		831,170,000	539,500,000	313,900,000	225,600,000	291,670,000	- 35.09
	TOTAL PROGRAMS COST AND POSITIONS							
					19,604.87 *	19,659.87 *		
					2,010.50**	2,010.50**		
	GENERAL FUND		5,272,623,519	5,602,371,097	2,758,276,411	2,844,094,686		
					23.00 *	23.00 *		
	SPECIAL FUND		104,602,206	107,367,145	53,676,734	53,690,411		
	G.O. BONDS		822,020,000	465,500,000	239,900,000	225,600,000		
					727.38 *	727.38 *		
					156.50**	156.50**		
	FEDERAL FUNDS		533,792,770	515,261,370	257,630,685	257,630,685		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		18,585,588	93,107,586	83,553,793	9,553,793		
	PRIVATE CONTRIBUTIONS		151,000	300,000	150,000	150,000		
	TRUST FUNDS		31,800,000	31,300,000	15,650,000	15,650,000		
	INTERDEPARTMENTAL TRANSFERS		15,531,272	14,991,210	7,495,605	7,495,605		
					10.00 *	10.00 *		
					2.00**	2.00**		
	REVOLVING FUND		48,167,360	51,351,417	25,669,091	25,682,326		
	TOTAL PERM POSITIONS				20,365.25 *	20,420.25 *		
	TOTAL TEMP POSITIONS				2,170.00**	2,170.00**		
	TOTAL COSTS		6,847,273,715	6,881,549,825	3,442,002,319	3,439,547,506	34,276,110	0.50

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
0703	HIGHER EDUCATION							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		270,000					
	TOTAL CURR LEASE PMT COST		270,000				270,000	- 100.00
	OPERATING							
	GENERAL FUND		1,715,472,421	1,850,699,997	911,658,434	939,041,563		
					527.25 *	527.25 *		
					9.50 **	9.50 **		
	SPECIAL FUND		997,234,688	1,154,093,576	576,692,816	577,400,760		
					82.56 *	82.56 *		
					4.00 **	4.00 **		
	FEDERAL FUNDS		21,708,054	27,285,470	13,642,735	13,642,735		
					51.75 *	51.75 *		
	REVOLVING FUND		183,351,129	213,006,955	106,474,943	106,532,012		
	TOTAL OPERATING PERM POSITIONS				7,302.49 *	7,302.49 *		
	TOTAL OPERATING TEMP POSITIONS				129.25 **	129.25 **		
	TOTAL OPERATING COST		2,917,766,292	3,245,085,998	1,608,468,928	1,636,617,070	327,319,706	11.22
	CAPITAL INVESTMENT							
	G.O. BONDS		352,993,000	300,000,000	150,000,000	150,000,000		
	PRIVATE CONTRIBUTIONS		10,000,000					
	TOTAL CAPITAL INVESTMENT COST		362,993,000	300,000,000	150,000,000	150,000,000	62,993,000	- 17.35
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		1,715,472,421	1,850,699,997	911,658,434	939,041,563		
					527.25 *	527.25 *		
					9.50 **	9.50 **		
	SPECIAL FUND		997,504,688	1,154,093,576	576,692,816	577,400,760		
	G.O. BONDS		352,993,000	300,000,000	150,000,000	150,000,000		
					82.56 *	82.56 *		
					4.00 **	4.00 **		
	FEDERAL FUNDS		21,708,054	27,285,470	13,642,735	13,642,735		
	PRIVATE CONTRIBUTIONS		10,000,000					
	REVOLVING FUND		183,351,129	213,006,955	106,474,943	106,532,012		
					51.75 *	51.75 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %	
						7,302.49 *	7,302.49 *		
						129.25**	129.25**		
			3,281,029,292	3,545,085,998	1,758,468,928	1,786,617,070	264,056,706	8.05	
070308	UNIVERSITY OF HAWAII, PAYMENTS OPERATING GENERAL FUND		747,212,531	759,154,252	369,571,908	389,582,344			
	TOTAL OPERATING COST		747,212,531	759,154,252	369,571,908	389,582,344	11,941,721	1.60	
08	CULTURE AND RECREATION OPERATING					194.50 *	194.50 *		
	GENERAL FUND		26,051,653	30,458,974	15,239,734	15,219,240			
						228.50 *	228.50 *		
	SPECIAL FUND		87,051,059	101,699,350	50,772,973	50,926,377			
						2.25**	2.25**		
	FEDERAL FUNDS		11,857,181	18,436,324	9,118,162	9,318,162			
	OTHER FEDERAL FUNDS		1,825,392	2,213,872	1,606,936	606,936			
	TRUST FUNDS		67,274	140,140	70,070	70,070			
	REVOLVING FUND		2,370,525	3,282,652	1,640,663	1,641,989			
	TOTAL OPERATING PERM POSITIONS					442.50 *	442.50 *		
	TOTAL OPERATING TEMP POSITIONS					17.00**	17.00**		
	TOTAL OPERATING COST		129,223,084	156,231,312	78,448,538	77,782,774	27,008,228	20.90	
	CAPITAL INVESTMENT								
	SPECIAL FUND			1,200,000		1,200,000			
	G.O. BONDS		48,242,000	39,850,000	24,900,000	14,950,000			
	FEDERAL FUNDS		15,900,000	1,000,000	500,000	500,000			
	TOTAL CAPITAL INVESTMENT COST		64,142,000	42,050,000	25,400,000	16,650,000	22,092,000	- 34.44	
	TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		26,051,653	30,458,974	15,239,734	15,219,240			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %	
						228.50 *	228.50 *		
						2.25**	2.25**		
	SPECIAL FUND		87,051,059	102,899,350	50,772,973	52,126,377			
	G.O. BONDS		48,242,000	39,850,000	24,900,000	14,950,000			
					16.50 *	16.50 *			
					13.75**	13.75**			
	FEDERAL FUNDS		27,757,181	19,436,324	9,618,162	9,818,162			
	OTHER FEDERAL FUNDS		1,825,392	2,213,872	1,606,936	606,936			
					1.00**	1.00**			
	TRUST FUNDS		67,274	140,140	70,070	70,070			
					3.00 *	3.00 *			
	REVOLVING FUND		2,370,525	3,282,652	1,640,663	1,641,989			
						442.50 *	442.50 *		
						17.00**	17.00**		
								4,916,228	2.54
			TOTAL PERM POSITIONS						
			TOTAL TEMP POSITIONS						
			TOTAL COSTS	193,365,084	198,281,312	103,848,538	94,432,774		
0801	CULTURAL ACTIVITIES OPERATING					46.50 *	46.50 *		
	GENERAL FUND		8,367,962	7,945,206	3,992,481	3,952,725			
					26.00 *	26.00 *			
					1.00**	1.00**			
	SPECIAL FUND		15,583,261	19,398,902	9,649,225	9,749,677			
					10.50 *	10.50 *			
	FEDERAL FUNDS		2,315,605	2,696,324	1,348,162	1,348,162			
	OTHER FEDERAL FUNDS		606,936	1,213,872	606,936	606,936			
					1.00**	1.00**			
	TRUST FUNDS		67,274	140,140	70,070	70,070			
	REVOLVING FUND		1,222,676	1,992,998	996,499	996,499			
						83.00 *	83.00 *		
						2.00**	2.00**		
								5,223,728	18.55
			TOTAL OPERATING PERM POSITIONS						
			TOTAL OPERATING TEMP POSITIONS						
			TOTAL OPERATING COST	28,163,714	33,387,442	16,663,373	16,724,069		
	CAPITAL INVESTMENT								
	SPECIAL FUND			1,200,000		1,200,000			
	G.O. BONDS		625,000	300,000	300,000				
								875,000	140.00
			TOTAL CAPITAL INVESTMENT COST	625,000	1,500,000	300,000	1,200,000		
			TOTAL PROGRAMS COST AND POSITIONS			46.50 *	46.50 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+	%
	GENERAL FUND		8,367,962	7,945,206	3,992,481	3,952,725			
					26.00 *	26.00 *			
					1.00**	1.00**			
	SPECIAL FUND		15,583,261	20,598,902	9,649,225	10,949,677			
	G.O. BONDS		625,000	300,000	300,000				
					10.50 *	10.50 *			
	FEDERAL FUNDS		2,315,605	2,696,324	1,348,162	1,348,162			
	OTHER FEDERAL FUNDS		606,936	1,213,872	606,936	606,936			
					1.00**	1.00**			
	TRUST FUNDS		67,274	140,140	70,070	70,070			
	REVOLVING FUND		1,222,676	1,992,998	996,499	996,499			
					83.00 *	83.00 *			
					2.00**	2.00**			
	TOTAL PERM POSITIONS								
	TOTAL TEMP POSITIONS								
	TOTAL COSTS		28,788,714	34,887,442	16,963,373	17,924,069	6,098,728	21.18	
0802	RECREATIONAL ACTIVITIES OPERATING								
	GENERAL FUND		17,683,691	22,513,768	11,247,253	11,266,515			
					202.50 *	202.50 *			
					1.25**	1.25**			
	SPECIAL FUND		71,467,798	82,300,448	41,123,748	41,176,700			
					6.00 *	6.00 *			
					13.75**	13.75**			
	FEDERAL FUNDS		9,541,576	15,740,000	7,770,000	7,970,000			
	OTHER FEDERAL FUNDS		1,218,456	1,000,000	1,000,000				
					3.00 *	3.00 *			
	REVOLVING FUND		1,147,849	1,289,654	644,164	645,490			
					359.50 *	359.50 *			
					15.00**	15.00**			
	TOTAL OPERATING PERM POSITIONS								
	TOTAL OPERATING TEMP POSITIONS								
	TOTAL OPERATING COST		101,059,370	122,843,870	61,785,165	61,058,705	21,784,500	21.56	
	CAPITAL INVESTMENT								
	G.O. BONDS		47,617,000	39,550,000	24,600,000	14,950,000			
	FEDERAL FUNDS		15,900,000	1,000,000	500,000	500,000			
	TOTAL CAPITAL INVESTMENT COST		63,517,000	40,550,000	25,100,000	15,450,000	22,967,000	- 36.16	
	TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		17,683,691	22,513,768	11,247,253	11,266,515			
					148.00 *	148.00 *			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
					202.50 *	202.50 *		
					1.25**	1.25**		
	SPECIAL FUND		71,467,798	82,300,448	41,123,748	41,176,700		
	G.O. BONDS		47,617,000	39,550,000	24,600,000	14,950,000		
					6.00 *	6.00 *		
					13.75**	13.75**		
	FEDERAL FUNDS		25,441,576	16,740,000	8,270,000	8,470,000		
	OTHER FEDERAL FUNDS		1,218,456	1,000,000	1,000,000			
					3.00 *	3.00 *		
	REVOLVING FUND		1,147,849	1,289,654	644,164	645,490		
		TOTAL PERM POSITIONS			359.50 *	359.50 *		
		TOTAL TEMP POSITIONS			15.00**	15.00**		
		TOTAL COSTS	164,576,370	163,393,870	86,885,165	76,508,705	1,182,500	- 0.72
09	PUBLIC SAFETY							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		4,610,275	4,512,012	2,256,006	2,256,006		
	TOTAL CURR LEASE PMT COST		4,610,275	4,512,012	2,256,006	2,256,006	98,263	- 2.13
	OPERATING							
					2,820.60 *	2,820.60 *		
					80.25**	80.25**		
	GENERAL FUND		552,355,893	590,447,463	294,575,682	295,871,781		
					16.00 *	16.00 *		
	SPECIAL FUND		8,537,724	10,982,520	5,489,886	5,492,634		
					2.00 *	2.00 *		
					3.00**	3.00**		
	FEDERAL FUNDS		22,842,025	21,134,836	10,781,468	10,353,368		
					94.50 *	94.50 *		
					37.75**	37.75**		
	OTHER FEDERAL FUNDS		110,387,027	139,647,458	69,808,729	69,838,729		
					3.00**	3.00**		
	COUNTY FUNDS		326,954	419,442	209,721	209,721		
	TRUST FUNDS		130,504	150,130	75,065	75,065		
					80.00 *	80.00 *		
	INTERDEPARTMENTAL TRANSFERS		13,058,898	16,864,176	8,012,146	8,852,030		
					33.50 *	33.50 *		
					42.00**	42.00**		
	REVOLVING FUND		23,591,787	29,635,476	14,817,738	14,817,738		
		TOTAL OPERATING PERM POSITIONS			3,046.60 *	3,046.60 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	TOTAL OPERATING TEMP POSITIONS				166.00**	166.00**		
	TOTAL OPERATING COST		731,230,812	809,281,501	403,770,435	405,511,066	78,050,689	10.67
	CAPITAL INVESTMENT							
	G.O. BONDS		144,966,000	62,734,000	33,271,000	29,463,000		
	FEDERAL FUNDS		2,000					
	OTHER FEDERAL FUNDS		23,058,000	7,456,000		7,456,000		
	TOTAL CAPITAL INVESTMENT COST		168,026,000	70,190,000	33,271,000	36,919,000	97,836,000	- 58.23
	TOTAL PROGRAMS COST AND POSITIONS							
					2,820.60 *	2,820.60 *		
					80.25**	80.25**		
	GENERAL FUND		556,966,168	594,959,475	296,831,688	298,127,787		
					16.00 *	16.00 *		
	SPECIAL FUND		8,537,724	10,982,520	5,489,886	5,492,634		
	G.O. BONDS		144,966,000	62,734,000	33,271,000	29,463,000		
					2.00 *	2.00 *		
					3.00**	3.00**		
	FEDERAL FUNDS		22,844,025	21,134,836	10,781,468	10,353,368		
					94.50 *	94.50 *		
					37.75**	37.75**		
	OTHER FEDERAL FUNDS		133,445,027	147,103,458	69,808,729	77,294,729		
					3.00**	3.00**		
	COUNTY FUNDS		326,954	419,442	209,721	209,721		
	TRUST FUNDS		130,504	150,130	75,065	75,065		
					80.00 *	80.00 *		
	INTERDEPARTMENTAL TRANSFERS		13,058,898	16,864,176	8,012,146	8,852,030		
					33.50 *	33.50 *		
					42.00**	42.00**		
	REVOLVING FUND		23,591,787	29,635,476	14,817,738	14,817,738		
					3,046.60 *	3,046.60 *		
					166.00**	166.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		903,867,087	883,983,513	439,297,441	444,686,072	19,883,574	- 2.20
0901	SAFETY FROM CRIMINAL ACTIONS							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		4,610,275	4,512,012	2,256,006	2,256,006		
	TOTAL CURR LEASE PMT COST		4,610,275	4,512,012	2,256,006	2,256,006	98,263	- 2.13

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	OPERATING							
					2,677.10 *	2,677.10 *		
					3.00**	3.00**		
	GENERAL FUND		520,006,351	543,267,317	270,921,161	272,346,156		
					8.00 *	8.00 *		
	SPECIAL FUND		4,094,193	6,232,466	3,116,233	3,116,233		
	FEDERAL FUNDS		1,813,167	3,231,978	1,615,989	1,615,989		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		4,160,915	4,943,230	2,471,615	2,471,615		
					3.00**	3.00**		
	COUNTY FUNDS		326,954	419,442	209,721	209,721		
	TRUST FUNDS		130,504	150,130	75,065	75,065		
					80.00 *	80.00 *		
	INTERDEPARTMENTAL TRANSFERS		13,058,898	16,864,176	8,012,146	8,852,030		
					33.50 *	33.50 *		
					42.00**	42.00**		
	REVOLVING FUND		23,591,787	29,635,476	14,817,738	14,817,738		
	TOTAL OPERATING PERM POSITIONS				2,798.60 *	2,798.60 *		
	TOTAL OPERATING TEMP POSITIONS				53.00**	53.00**		
	TOTAL OPERATING COST		567,182,769	604,744,215	301,239,668	303,504,547	37,561,446	6.62
	CAPITAL INVESTMENT							
	G.O. BONDS		123,210,000	52,793,000	29,793,000	23,000,000		
	TOTAL CAPITAL INVESTMENT COST		123,210,000	52,793,000	29,793,000	23,000,000	70,417,000	- 57.15
	TOTAL PROGRAMS COST AND POSITIONS							
					2,677.10 *	2,677.10 *		
					3.00**	3.00**		
	GENERAL FUND		524,616,626	547,779,329	273,177,167	274,602,162		
					8.00 *	8.00 *		
	SPECIAL FUND		4,094,193	6,232,466	3,116,233	3,116,233		
	G.O. BONDS		123,210,000	52,793,000	29,793,000	23,000,000		
	FEDERAL FUNDS		1,813,167	3,231,978	1,615,989	1,615,989		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		4,160,915	4,943,230	2,471,615	2,471,615		
					3.00**	3.00**		
	COUNTY FUNDS		326,954	419,442	209,721	209,721		
	TRUST FUNDS		130,504	150,130	75,065	75,065		
					80.00 *	80.00 *		
	INTERDEPARTMENTAL TRANSFERS		13,058,898	16,864,176	8,012,146	8,852,030		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
					33.50 *	33.50 *		
					42.00**	42.00**		
	REVOLVING FUND		23,591,787	29,635,476	14,817,738	14,817,738		
	TOTAL PERM POSITIONS				2,798.60 *	2,798.60 *		
	TOTAL TEMP POSITIONS				53.00**	53.00**		
	TOTAL COSTS		695,003,044	662,049,227	333,288,674	328,760,553	32,953,817	- 4.74
090101	CONFINEMENT AND REINTEGRATION							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		3,809,975	3,712,012	1,856,006	1,856,006		
	TOTAL CURR LEASE PMT COST		3,809,975	3,712,012	1,856,006	1,856,006	97,963	- 2.57
	OPERATING							
	GENERAL FUND		430,820,336	445,843,444	222,379,994	223,463,450		
	FEDERAL FUNDS		1,213,167	2,031,978	1,015,989	1,015,989		
	COUNTY FUNDS		326,954	419,442	209,721	209,721		
	REVOLVING FUND		15,265,103	20,700,036	10,350,018	10,350,018		
	TOTAL OPERATING PERM POSITIONS				2,114.60 *	2,114.60 *		
	TOTAL OPERATING TEMP POSITIONS				45.00**	45.00**		
	TOTAL OPERATING COST		447,625,560	468,994,900	233,955,722	235,039,178	21,369,340	4.77
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		434,630,311	449,555,456	224,236,000	225,319,456		
	FEDERAL FUNDS		1,213,167	2,031,978	1,015,989	1,015,989		
	COUNTY FUNDS		326,954	419,442	209,721	209,721		
	REVOLVING FUND		15,265,103	20,700,036	10,350,018	10,350,018		
	TOTAL PERM POSITIONS				2,116.60 *	2,116.60 *		
	TOTAL TEMP POSITIONS				45.00**	45.00**		
	TOTAL COSTS		451,435,535	472,706,912	235,811,728	236,895,184	21,271,377	4.71

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
090102	ENFORCEMENT OPERATING							
	GENERAL FUND		42,034,038	46,318,288	23,022,683	23,295,605		
	FEDERAL FUNDS		600,000	1,200,000	600,000	600,000		
	OTHER FEDERAL FUNDS		200,000	400,000	200,000	200,000		
	INTERDEPARTMENTAL TRANSFERS		13,058,898	16,864,176	8,012,146	8,852,030		
	REVOLVING FUND		1,433,076	1,910,954	955,477	955,477		
	TOTAL OPERATING PERM POSITIONS				416.00 *	416.00 *		
	TOTAL OPERATING COST		57,326,012	66,693,418	32,790,306	33,903,112	9,367,406	16.34
090103	PAROLE SUPERVISION AND COUNSELING OPERATING							
	GENERAL FUND		9,453,824	10,108,030	5,029,043	5,078,987		
	TOTAL OPERATING PERM POSITIONS				68.00 *	68.00 *		
	TOTAL OPERATING COST		9,453,824	10,108,030	5,029,043	5,078,987	654,206	6.92
090105	GENERAL SUPPORT - CRIMINAL ACTION CURRENT LEASE PAYMENTS							
	GENERAL FUND		800,300	800,000	400,000	400,000		
	TOTAL CURR LEASE PMT COST		800,300	800,000	400,000	400,000	300	- 0.04
	OPERATING							
	GENERAL FUND		36,821,965	40,039,946	20,011,477	20,028,469		
	SPECIAL FUND		1,203,678	1,957,002	978,501	978,501		
	OTHER FEDERAL FUNDS		2,872,600	2,824,600	1,412,300	1,412,300		
	TRUST FUNDS		130,504	150,130	75,065	75,065		
	REVOLVING FUND		6,893,608	7,024,486	3,512,243	3,512,243		
	TOTAL OPERATING PERM POSITIONS				185.00 *	185.00 *		
	TOTAL OPERATING TEMP POSITIONS				7.00 **	7.00 **		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
	TOTAL OPERATING COST		47,922,355	51,996,164	25,989,586	26,006,578	4,073,809	8.50
	CAPITAL INVESTMENT							
	G.O. BONDS		123,210,000	52,793,000	29,793,000	23,000,000		
	TOTAL CAPITAL INVESTMENT COST		123,210,000	52,793,000	29,793,000	23,000,000	70,417,000	- 57.15
	TOTAL PROGRAMS COST AND POSITIONS							
					161.50 *	161.50 *		
					3.00**	3.00**		
	GENERAL FUND		37,622,265	40,839,946	20,411,477	20,428,469		
	SPECIAL FUND		1,203,678	1,957,002	978,501	978,501		
	G.O. BONDS		123,210,000	52,793,000	29,793,000	23,000,000		
					4.00**	4.00**		
	OTHER FEDERAL FUNDS		2,872,600	2,824,600	1,412,300	1,412,300		
	TRUST FUNDS		130,504	150,130	75,065	75,065		
					23.50 *	23.50 *		
	REVOLVING FUND		6,893,608	7,024,486	3,512,243	3,512,243		
	TOTAL PERM POSITIONS				185.00 *	185.00 *		
	TOTAL TEMP POSITIONS				7.00**	7.00**		
	TOTAL COSTS		171,932,655	105,589,164	56,182,586	49,406,578	66,343,491	- 38.59
0902	SAFETY FROM PHYSICAL DISASTERS OPERATING							
					143.50 *	143.50 *		
					77.25**	77.25**		
	GENERAL FUND		32,349,542	47,180,146	23,654,521	23,525,625		
					8.00 *	8.00 *		
	SPECIAL FUND		4,443,531	4,750,054	2,373,653	2,376,401		
					2.00 *	2.00 *		
					3.00**	3.00**		
	FEDERAL FUNDS		21,028,858	17,902,858	9,165,479	8,737,379		
					94.50 *	94.50 *		
					32.75**	32.75**		
	OTHER FEDERAL FUNDS		106,226,112	134,704,228	67,337,114	67,367,114		
	TOTAL OPERATING PERM POSITIONS				248.00 *	248.00 *		
	TOTAL OPERATING TEMP POSITIONS				113.00**	113.00**		
	TOTAL OPERATING COST		164,048,043	204,537,286	102,530,767	102,006,519	40,489,243	24.68
	CAPITAL INVESTMENT							
	G.O. BONDS		21,756,000	9,941,000	3,478,000	6,463,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	FEDERAL FUNDS		2,000					
	OTHER FEDERAL FUNDS		23,058,000	7,456,000		7,456,000		
	TOTAL CAPITAL INVESTMENT COST		44,816,000	17,397,000	3,478,000	13,919,000	27,419,000	- 61.18
TOTAL PROGRAMS COST AND POSITIONS								
					143.50 *	143.50 *		
					77.25**	77.25**		
	GENERAL FUND		32,349,542	47,180,146	23,654,521	23,525,625		
					8.00 *	8.00 *		
	SPECIAL FUND		4,443,531	4,750,054	2,373,653	2,376,401		
	G.O. BONDS		21,756,000	9,941,000	3,478,000	6,463,000		
					2.00 *	2.00 *		
					3.00**	3.00**		
	FEDERAL FUNDS		21,030,858	17,902,858	9,165,479	8,737,379		
					94.50 *	94.50 *		
					32.75**	32.75**		
	OTHER FEDERAL FUNDS		129,284,112	142,160,228	67,337,114	74,823,114		
					248.00 *	248.00 *		
					113.00**	113.00**		
	TOTAL PERM POSITIONS				248.00 *	248.00 *		
	TOTAL TEMP POSITIONS				113.00**	113.00**		
	TOTAL COSTS		208,864,043	221,934,286	106,008,767	115,925,519	13,070,243	6.26
10	INDIVIDUAL RIGHTS OPERATING					155.00 *	155.00 *	
					1.00**	1.00**		
	GENERAL FUND		26,022,440	27,861,606	14,001,483	13,860,123		
					578.00 *	578.00 *		
					19.00**	19.00**		
	SPECIAL FUND		158,450,922	189,760,990	94,741,755	95,019,235		
					6.00**	6.00**		
	OTHER FEDERAL FUNDS		1,460,906	500,000	250,000	250,000		
					8.00 *	8.00 *		
					5.00**	5.00**		
	TRUST FUNDS		12,448,401	6,139,786	3,069,893	3,069,893		
					741.00 *	741.00 *		
					31.00**	31.00**		
	TOTAL OPERATING PERM POSITIONS				741.00 *	741.00 *		
	TOTAL OPERATING TEMP POSITIONS				31.00**	31.00**		
	TOTAL OPERATING COST		198,382,669	224,262,382	112,063,131	112,199,251	25,879,713	13.05

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
1001	PROTECTION OF THE CONSUMER OPERATING							
	GENERAL FUND		697,955	793,128	396,217	396,911		
					520.00 *	520.00 *		
					16.00**	16.00**		
	SPECIAL FUND		145,429,210	174,137,478	87,186,439	86,951,039		
					6.00**	6.00**		
	OTHER FEDERAL FUNDS		1,460,906	500,000	250,000	250,000		
					8.00 *	8.00 *		
					5.00**	5.00**		
	TRUST FUNDS		12,448,401	6,139,786	3,069,893	3,069,893		
	TOTAL OPERATING PERM POSITIONS				534.00 *	534.00 *		
	TOTAL OPERATING TEMP POSITIONS				27.00**	27.00**		
	TOTAL OPERATING COST		160,036,472	181,570,392	90,902,549	90,667,843	21,533,920	13.46
100103	REGULATION OF SERVICES OPERATING							
					303.00 *	303.00 *		
					12.00**	12.00**		
	SPECIAL FUND		96,919,510	118,717,532	59,288,966	59,428,566		
					6.00**	6.00**		
	OTHER FEDERAL FUNDS		1,460,906	500,000	250,000	250,000		
					8.00 *	8.00 *		
					5.00**	5.00**		
	TRUST FUNDS		12,309,546	5,938,424	2,969,212	2,969,212		
	TOTAL OPERATING PERM POSITIONS				311.00 *	311.00 *		
	TOTAL OPERATING TEMP POSITIONS				23.00**	23.00**		
	TOTAL OPERATING COST		110,689,962	125,155,956	62,508,178	62,647,778	14,465,994	13.07
100104	ENFORCEMENT OF FAIR BUSINESS PRACTICES OPERATING							
	GENERAL FUND		697,955	793,128	396,217	396,911		
					167.00 *	167.00 *		
					3.00**	3.00**		
	SPECIAL FUND		33,018,409	38,444,170	19,372,085	19,072,085		
	TRUST FUNDS		138,855	201,362	100,681	100,681		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	TOTAL OPERATING PERM POSITIONS				173.00 *	173.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		33,855,219	39,438,660	19,868,983	19,569,677	5,583,441	16.49
1003	LEGAL & JUDICIAL PROTECTION OF RIGHTS OPERATING				140.50 *	140.50 *		
					1.00**	1.00**		
	GENERAL FUND		24,063,614	25,462,604	12,799,229	12,663,375		
					58.00 *	58.00 *		
					3.00**	3.00**		
	SPECIAL FUND		13,021,712	15,623,512	7,555,316	8,068,196		
	TOTAL OPERATING PERM POSITIONS				198.50 *	198.50 *		
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**		
	TOTAL OPERATING COST		37,085,326	41,086,116	20,354,545	20,731,571	4,000,790	10.79
11	GOVERNMENT-WIDE SUPPORT							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		12,500,253	10,468,960	5,234,480	5,234,480		
	INTERDEPARTMENTAL TRANSFERS		3,637,503	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT COST		16,137,756	14,669,560	7,334,780	7,334,780	1,468,196	- 9.10
	OPERATING				1,452.42 *	1,452.42 *		
					217.46**	221.46**		
	GENERAL FUND		3,040,786,989	3,961,026,263	1,944,675,330	2,016,350,933		
					90.60 *	90.60 *		
					16.00**	16.00**		
	SPECIAL FUND		82,636,745	827,904,209	407,228,952	420,675,257		
					10.70 *	10.70 *		
					14.70**	14.70**		
	FEDERAL FUNDS		29,911,814	28,375,470	14,187,735	14,187,735		
					18.60 *	18.60 *		
					2.50**	2.50**		
	OTHER FEDERAL FUNDS		7,684,339	8,182,664	4,091,332	4,091,332		
					69.00 *	69.00 *		
					3.00**	3.00**		
	TRUST FUNDS		46,927,331	59,084,442	34,283,632	24,800,810		
					145.56 *	145.56 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %	
						28.50**	28.50**		
	INTERDEPARTMENTAL TRANSFERS		81,991,900	90,733,840	45,340,120	45,393,720			
					53.90 *	53.90 *			
					1.00**	1.00**			
	REVOLVING FUND		67,508,880	86,864,302	43,425,510	43,438,792			
					111.00 *	111.00 *			
					2.00**	2.00**			
	OTHER FUNDS		35,289,485	38,765,530	20,085,250	18,680,280			
	TOTAL OPERATING PERM POSITIONS				1,951.78 *	1,951.78 *			
	TOTAL OPERATING TEMP POSITIONS				285.16**	289.16**			
	TOTAL OPERATING COST		3,392,737,483	5,100,936,720	2,513,317,861	2,587,618,859	1,708,199,237	50.35	
	CAPITAL INVESTMENT								
	GENERAL FUND		6,128,000						
	SPECIAL FUND		3,000,000	2,600,000	1,100,000	1,500,000			
	G.O. BONDS		117,378,000	187,163,000	171,095,000	16,068,000			
	FEDERAL FUNDS		6,000,000						
	PRIVATE CONTRIBUTIONS		4,650,000	4,250,000	1,250,000	3,000,000			
	COUNTY FUNDS		3,000,000						
	TRUST FUNDS		1,150,000	4,000,000		4,000,000			
	TOTAL CAPITAL INVESTMENT COST		141,306,000	198,013,000	173,445,000	24,568,000	56,707,000	40.13	
	TOTAL PROGRAMS COST AND POSITIONS								
						1,452.42 *	1,452.42 *		
						217.46**	221.46**		
	GENERAL FUND		3,059,415,242	3,971,495,223	1,949,909,810	2,021,585,413			
					90.60 *	90.60 *			
					16.00**	16.00**			
	SPECIAL FUND		85,636,745	830,504,209	408,328,952	422,175,257			
	G.O. BONDS		117,378,000	187,163,000	171,095,000	16,068,000			
					10.70 *	10.70 *			
					14.70**	14.70**			
	FEDERAL FUNDS		35,911,814	28,375,470	14,187,735	14,187,735			
					18.60 *	18.60 *			
					2.50**	2.50**			
	OTHER FEDERAL FUNDS		7,684,339	8,182,664	4,091,332	4,091,332			
	PRIVATE CONTRIBUTIONS		4,650,000	4,250,000	1,250,000	3,000,000			
	COUNTY FUNDS		3,000,000						
					69.00 *	69.00 *			
					3.00**	3.00**			
	TRUST FUNDS		48,077,331	63,084,442	34,283,632	28,800,810			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
					145.56 *	145.56 *		
					28.50**	28.50**		
	INTERDEPARTMENTAL TRANSFERS		85,629,403	94,934,440	47,440,420	47,494,020		
					53.90 *	53.90 *		
					1.00**	1.00**		
	REVOLVING FUND		67,508,880	86,864,302	43,425,510	43,438,792		
					111.00 *	111.00 *		
					2.00**	2.00**		
	OTHER FUNDS		35,289,485	38,765,530	20,085,250	18,680,280		
					1,951.78 *	1,951.78 *		
	TOTAL PERM POSITIONS				285.16**	289.16**		
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		3,550,181,239	5,313,619,280	2,694,097,641	2,619,521,639	1,763,438,041	49.67
1101	EXEC DIRECTN, COORD, & POLICY DEVELOPMENT OPERATING							
					130.50 *	130.50 *		
					44.44**	48.44**		
	GENERAL FUND		96,690,832	69,578,528	34,770,025	34,808,503		
	SPECIAL FUND		93,444	741,519,000	363,944,000	377,575,000		
					5.50 *	5.50 *		
					7.00**	7.00**		
	FEDERAL FUNDS		6,466,648	5,118,690	2,559,345	2,559,345		
	TRUST FUNDS		310,344	687,464	343,732	343,732		
	INTERDEPARTMENTAL TRANSFERS		855					
	REVOLVING FUND		2,000,000	4,000,000	2,000,000	2,000,000		
					136.00 *	136.00 *		
	TOTAL OPERATING PERM POSITIONS				51.44**	55.44**		
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		105,562,123	820,903,682	403,617,102	417,286,580	715,341,559	677.65
	CAPITAL INVESTMENT							
	G.O. BONDS		1,500,000					
	TOTAL CAPITAL INVESTMENT COST		1,500,000				1,500,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					130.50 *	130.50 *		
					44.44**	48.44**		
	GENERAL FUND		96,690,832	69,578,528	34,770,025	34,808,503		
	SPECIAL FUND		93,444	741,519,000	363,944,000	377,575,000		
	G.O. BONDS		1,500,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
						5.50 *	5.50 *	
						7.00**	7.00**	
	FEDERAL FUNDS		6,466,648	5,118,690	2,559,345	2,559,345		
	TRUST FUNDS		310,344	687,464	343,732	343,732		
	INTERDEPARTMENTAL TRANSFERS		855					
	REVOLVING FUND		2,000,000	4,000,000	2,000,000	2,000,000		
		TOTAL PERM POSITIONS			136.00 *	136.00 *		
		TOTAL TEMP POSITIONS			51.44**	55.44**		
		TOTAL COSTS	107,062,123	820,903,682	403,617,102	417,286,580	713,841,559	666.75
110103	POLICY DEVELOPMENT & COORDINATION OPERATING					83.00 *	83.00 *	
						3.00**	3.00**	
	GENERAL FUND		80,252,873	51,049,888	25,563,790	25,486,098		
	SPECIAL FUND		93,444	741,519,000	363,944,000	377,575,000		
					5.00 *	5.00 *		
					6.00**	6.00**		
	FEDERAL FUNDS		4,512,739	4,919,302	2,459,651	2,459,651		
	INTERDEPARTMENTAL TRANSFERS		855					
	REVOLVING FUND		2,000,000	4,000,000	2,000,000	2,000,000		
		TOTAL OPERATING PERM POSITIONS			88.00 *	88.00 *		
		TOTAL OPERATING TEMP POSITIONS			9.00**	9.00**		
		TOTAL OPERATING COST	86,859,911	801,488,190	393,967,441	407,520,749	714,628,279	822.74
	CAPITAL INVESTMENT G.O. BONDS		1,500,000					
	TOTAL CAPITAL INVESTMENT COST		1,500,000				1,500,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS					83.00 *	83.00 *	
						3.00**	3.00**	
	GENERAL FUND		80,252,873	51,049,888	25,563,790	25,486,098		
	SPECIAL FUND		93,444	741,519,000	363,944,000	377,575,000		
	G.O. BONDS		1,500,000					
					5.00 *	5.00 *		
					6.00**	6.00**		
	FEDERAL FUNDS		4,512,739	4,919,302	2,459,651	2,459,651		
	INTERDEPARTMENTAL TRANSFERS		855					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	REVOLVING FUND		2,000,000	4,000,000	2,000,000	2,000,000		
	TOTAL PERM POSITIONS				88.00 *	88.00 *		
	TOTAL TEMP POSITIONS				9.00**	9.00**		
	TOTAL COSTS		88,359,911	801,488,190	393,967,441	407,520,749	713,128,279	807.07
110104	VOTING RIGHTS AND ELECTIONS OPERATING							
	GENERAL FUND		7,510,497	9,089,368	4,474,969	4,614,399		
	FEDERAL FUNDS		1,953,909	199,388	99,694	99,694		
	TRUST FUNDS		310,344	687,464	343,732	343,732		
	TOTAL OPERATING PERM POSITIONS				23.00 *	23.00 *		
	TOTAL OPERATING TEMP POSITIONS				9.44**	13.44**		
	TOTAL OPERATING COST		9,774,750	9,976,220	4,918,395	5,057,825	201,470	2.06
1102	FISCAL MANAGEMENT OPERATING							
	GENERAL FUND		770,189,524	869,080,581	435,250,736	433,829,845		
	SPECIAL FUND		3,987,216	6,290,272	3,145,136	3,145,136		
	TRUST FUNDS		23,369,384	23,430,358	11,715,179	11,715,179		
	INTERDEPARTMENTAL TRANSFERS		109,819					
	TOTAL OPERATING PERM POSITIONS				470.00 *	470.00 *		
	TOTAL OPERATING TEMP POSITIONS				143.00**	143.00**		
	TOTAL OPERATING COST		797,655,943	898,801,211	450,111,051	448,690,160	101,145,268	12.68
	CAPITAL INVESTMENT G.O. BONDS		17,046,000					
	TOTAL CAPITAL INVESTMENT COST		17,046,000				17,046,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS				461.00 *	461.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	GENERAL FUND		770,189,524	869,080,581	435,250,736	433,829,845		
	SPECIAL FUND		3,987,216	6,290,272	3,145,136	3,145,136		
	G.O. BONDS		17,046,000					
	TRUST FUNDS		23,369,384	23,430,358	11,715,179	11,715,179		
	INTERDEPARTMENTAL TRANSFERS		109,819					
	TOTAL PERM POSITIONS				470.00 *	470.00 *		
	TOTAL TEMP POSITIONS				143.00**	143.00**		
	TOTAL COSTS		814,701,943	898,801,211	450,111,051	448,690,160	84,099,268	10.32
110201	REVENUE COLLECTION OPERATING							
	GENERAL FUND		55,392,762	67,401,184	33,120,592	34,280,592		
	SPECIAL FUND		3,987,216	6,290,272	3,145,136	3,145,136		
	TOTAL OPERATING PERM POSITIONS				400.00 *	400.00 *		
	TOTAL OPERATING TEMP POSITIONS				136.00**	136.00**		
	TOTAL OPERATING COST		59,379,978	73,691,456	36,265,728	37,425,728	14,311,478	24.10
	CAPITAL INVESTMENT G.O. BONDS		17,046,000					
	TOTAL CAPITAL INVESTMENT COST		17,046,000				17,046,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		55,392,762	67,401,184	33,120,592	34,280,592		
	SPECIAL FUND		3,987,216	6,290,272	3,145,136	3,145,136		
	G.O. BONDS		17,046,000					
	TOTAL PERM POSITIONS				400.00 *	400.00 *		
	TOTAL TEMP POSITIONS				136.00**	136.00**		
	TOTAL COSTS		76,425,978	73,691,456	36,265,728	37,425,728	2,734,522	- 3.58

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
110202	FISCAL PROCEDURES AND CONTROL OPERATING							
					46.00 *	46.00 *		
					7.00**	7.00**		
	GENERAL FUND		7,673,662	8,813,862	4,406,931	4,406,931		
	TOTAL OPERATING PERM POSITIONS				46.00 *	46.00 *		
	TOTAL OPERATING TEMP POSITIONS				7.00**	7.00**		
	TOTAL OPERATING COST		7,673,662	8,813,862	4,406,931	4,406,931	1,140,200	14.86
110203	FINANCIAL ADMINISTRATION OPERATING							
					15.00 *	15.00 *		
	GENERAL FUND		707,123,100	792,865,535	397,723,213	395,142,322		
					9.00 *	9.00 *		
	TRUST FUNDS		23,369,384	23,430,358	11,715,179	11,715,179		
	INTERDEPARTMENTAL TRANSFERS		109,819					
	TOTAL OPERATING PERM POSITIONS				24.00 *	24.00 *		
	TOTAL OPERATING COST		730,602,303	816,295,893	409,438,392	406,857,501	85,693,590	11.73
1103	GENERAL SERVICES							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		12,500,253	10,468,960	5,234,480	5,234,480		
	INTERDEPARTMENTAL TRANSFERS		3,637,503	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT COST		16,137,756	14,669,560	7,334,780	7,334,780	1,468,196	- 9.10
	OPERATING							
					860.92 *	860.92 *		
					43.02**	43.02**		
	GENERAL FUND		2,173,906,633	3,022,367,154	1,474,654,569	1,547,712,585		
					90.60 *	90.60 *		
					3.00**	3.00**		
	SPECIAL FUND		78,556,085	80,094,937	40,139,816	39,955,121		
					5.20 *	5.20 *		
					7.70**	7.70**		
	FEDERAL FUNDS		23,445,166	23,256,780	11,628,390	11,628,390		
					18.60 *	18.60 *		
					2.50**	2.50**		
	OTHER FEDERAL FUNDS		7,684,339	8,182,664	4,091,332	4,091,332		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
					60.00 *	60.00 *		
					3.00**	3.00**		
	TRUST FUNDS		23,247,603	34,966,620	22,224,721	12,741,899		
					145.56 *	145.56 *		
					28.50**	28.50**		
	INTERDEPARTMENTAL TRANSFERS		81,881,226	90,733,840	45,340,120	45,393,720		
					53.90 *	53.90 *		
					1.00**	1.00**		
	REVOLVING FUND		65,508,880	82,864,302	41,425,510	41,438,792		
					111.00 *	111.00 *		
					2.00**	2.00**		
	OTHER FUNDS		35,289,485	38,765,530	20,085,250	18,680,280		
	TOTAL OPERATING PERM POSITIONS				1,345.78 *	1,345.78 *		
	TOTAL OPERATING TEMP POSITIONS				90.72**	90.72**		
	TOTAL OPERATING COST		2,489,519,417	3,381,231,827	1,659,589,708	1,721,642,119	891,712,410	35.82
	CAPITAL INVESTMENT							
	GENERAL FUND		6,128,000					
	SPECIAL FUND		3,000,000	2,600,000	1,100,000	1,500,000		
	G.O. BONDS		98,832,000	187,163,000	171,095,000	16,068,000		
	FEDERAL FUNDS		6,000,000					
	PRIVATE CONTRIBUTIONS		4,650,000	4,250,000	1,250,000	3,000,000		
	COUNTY FUNDS		3,000,000					
	TRUST FUNDS		1,150,000	4,000,000		4,000,000		
	TOTAL CAPITAL INVESTMENT COST		122,760,000	198,013,000	173,445,000	24,568,000	75,253,000	61.30
	TOTAL PROGRAMS COST AND POSITIONS							
					860.92 *	860.92 *		
					43.02**	43.02**		
	GENERAL FUND		2,192,534,886	3,032,836,114	1,479,889,049	1,552,947,065		
					90.60 *	90.60 *		
					3.00**	3.00**		
	SPECIAL FUND		81,556,085	82,694,937	41,239,816	41,455,121		
	G.O. BONDS		98,832,000	187,163,000	171,095,000	16,068,000		
					5.20 *	5.20 *		
					7.70**	7.70**		
	FEDERAL FUNDS		29,445,166	23,256,780	11,628,390	11,628,390		
					18.60 *	18.60 *		
					2.50**	2.50**		
	OTHER FEDERAL FUNDS		7,684,339	8,182,664	4,091,332	4,091,332		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	PRIVATE CONTRIBUTIONS		4,650,000	4,250,000	1,250,000	3,000,000		
	COUNTY FUNDS		3,000,000					
					60.00 *	60.00 *		
					3.00**	3.00**		
	TRUST FUNDS		24,397,603	38,966,620	22,224,721	16,741,899		
					145.56 *	145.56 *		
					28.50**	28.50**		
	INTERDEPARTMENTAL TRANSFERS		85,518,729	94,934,440	47,440,420	47,494,020		
					53.90 *	53.90 *		
					1.00**	1.00**		
	REVOLVING FUND		65,508,880	82,864,302	41,425,510	41,438,792		
					111.00 *	111.00 *		
					2.00**	2.00**		
	OTHER FUNDS		35,289,485	38,765,530	20,085,250	18,680,280		
					1,345.78 *	1,345.78 *		
					90.72**	90.72**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		2,628,417,173	3,593,914,387	1,840,369,488	1,753,544,899	965,497,214	36.73
110302	INFORMATION TECH & COMMUNICATION SVCS OPERATING							
						127.00 *	127.00 *	
						13.00**	13.00**	
	GENERAL FUND		66,644,078	71,856,936	35,815,637	36,041,299		
					7.00 *	7.00 *		
					1.00**	1.00**		
	SPECIAL FUND		2,451,589	3,286,458	1,643,229	1,643,229		
					33.00 *	33.00 *		
	INTERDEPARTMENTAL TRANSFERS		9,338,507	12,625,168	6,312,584	6,312,584		
					167.00 *	167.00 *		
					14.00**	14.00**		
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		78,434,174	87,768,562	43,771,450	43,997,112	9,334,388	11.90
	CAPITAL INVESTMENT							
	G.O. BONDS		6,850,000	16,033,000	9,815,000	6,218,000		
	TOTAL CAPITAL INVESTMENT COST		6,850,000	16,033,000	9,815,000	6,218,000	9,183,000	134.06
	TOTAL PROGRAMS COST AND POSITIONS							
						127.00 *	127.00 *	
						13.00**	13.00**	
	GENERAL FUND		66,644,078	71,856,936	35,815,637	36,041,299		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT +	%
						7.00 *	7.00 *	
						1.00**	1.00**	
	SPECIAL FUND		2,451,589	3,286,458	1,643,229	1,643,229		
	G.O. BONDS		6,850,000	16,033,000	9,815,000	6,218,000		
					33.00 *	33.00 *		
	INTERDEPARTMENTAL TRANSFERS		9,338,507	12,625,168	6,312,584	6,312,584		
		TOTAL PERM POSITIONS			167.00 *	167.00 *		
		TOTAL TEMP POSITIONS			14.00**	14.00**		
		TOTAL COSTS	85,284,174	103,801,562	53,586,450	50,215,112	18,517,388	21.71
110305	PERSONNEL SERVICES OPERATING					102.00 *	102.00 *	
	GENERAL FUND		37,882,625	41,374,572	20,647,638	20,726,934		
	SPECIAL FUND		757,072	1,400,000	700,000	700,000		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		5,453,251	10,322,428	5,161,214	5,161,214		
		TOTAL OPERATING PERM POSITIONS			104.00 *	104.00 *		
		TOTAL OPERATING COST	44,092,948	53,097,000	26,508,852	26,588,148	9,004,052	20.42
110306	EMPLOYEE FRINGE BENEFIT ADMINISTRATION OPERATING							
	GENERAL FUND		1,915,806,554	2,735,513,510	1,331,336,809	1,404,176,701		
					60.00 *	60.00 *		
					3.00**	3.00**		
	TRUST FUNDS		15,360,587	27,079,604	18,281,213	8,798,391		
	INTERDEPARTMENTAL TRANSFERS		21,731,774	21,731,774	10,865,887	10,865,887		
					111.00 *	111.00 *		
					2.00**	2.00**		
	OTHER FUNDS		35,289,485	38,765,530	20,085,250	18,680,280		
		TOTAL OPERATING PERM POSITIONS			171.00 *	171.00 *		
		TOTAL OPERATING TEMP POSITIONS			5.00**	5.00**		
		TOTAL OPERATING COST	1,988,188,400	2,823,090,418	1,380,569,159	1,442,521,259	834,902,018	41.99
110307	PROPERTY MANAGEMENT CURRENT LEASE PAYMENTS							
	GENERAL FUND		9,480,750	9,479,200	4,739,600	4,739,600		
	INTERDEPARTMENTAL TRANSFERS		3,637,503	4,200,600	2,100,300	2,100,300		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* 2 YR TOTAL FY2019-21	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE AMOUNT + %	
					FY2019-20	FY2020-21		
	TOTAL CURR LEASE PMT COST		13,118,253	13,679,800	6,839,900	6,839,900	561,547	4.28
	OPERATING							
					14.00 *	14.00 *		
					1.00**	1.00**		
	GENERAL FUND		31,255,994	32,727,964	16,363,982	16,363,982		
					56.00 *	56.00 *		
	SPECIAL FUND		40,483,760	48,024,637	24,004,666	24,019,971		
	INTERDEPARTMENTAL TRANSFERS		7,084,400	7,369,400	3,684,700	3,684,700		
					4.00 *	4.00 *		
	REVOLVING FUND		40,093,986	50,767,638	25,383,819	25,383,819		
	TOTAL OPERATING PERM POSITIONS				74.00 *	74.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		118,918,140	138,889,639	69,437,167	69,452,472	19,971,499	16.79
	CAPITAL INVESTMENT							
	SPECIAL FUND		3,000,000	2,600,000	1,100,000	1,500,000		
	G.O. BONDS		6,750,000	9,100,000	3,250,000	5,850,000		
	FEDERAL FUNDS		6,000,000					
	PRIVATE CONTRIBUTIONS		4,650,000	4,250,000	1,250,000	3,000,000		
	COUNTY FUNDS		1,000,000					
	TRUST FUNDS		1,150,000	4,000,000		4,000,000		
	TOTAL CAPITAL INVESTMENT COST		22,550,000	19,950,000	5,600,000	14,350,000	2,600,000 -	11.53
	TOTAL PROGRAMS COST AND POSITIONS							
					14.00 *	14.00 *		
					1.00**	1.00**		
	GENERAL FUND		40,736,744	42,207,164	21,103,582	21,103,582		
					56.00 *	56.00 *		
	SPECIAL FUND		43,483,760	50,624,637	25,104,666	25,519,971		
	G.O. BONDS		6,750,000	9,100,000	3,250,000	5,850,000		
	FEDERAL FUNDS		6,000,000					
	PRIVATE CONTRIBUTIONS		4,650,000	4,250,000	1,250,000	3,000,000		
	COUNTY FUNDS		1,000,000					
	TRUST FUNDS		1,150,000	4,000,000		4,000,000		
	INTERDEPARTMENTAL TRANSFERS		10,721,903	11,570,000	5,785,000	5,785,000		
					4.00 *	4.00 *		
	REVOLVING FUND		40,093,986	50,767,638	25,383,819	25,383,819		
	TOTAL PERM POSITIONS				74.00 *	74.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT	+ %
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		154,586,393	172,519,439	81,877,067	90,642,372	17,933,046	11.60
110308	FACILITIES CONSTRUCTION AND MAINTENANCE							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		3,019,503	989,760	494,880	494,880		
	TOTAL CURR LEASE PMT COST		3,019,503	989,760	494,880	494,880	2,029,743	- 67.22
	OPERATING							
					281.00 *	281.00 *		
					5.00**	5.00**		
	GENERAL FUND		53,835,835	65,420,748	32,705,441	32,715,307		
	SPECIAL FUND		117,488	117,488	58,744	58,744		
	INTERDEPARTMENTAL TRANSFERS		3,498,168	3,398,168	1,699,084	1,699,084		
	REVOLVING FUND		4,223,442	8,000,000	4,000,000	4,000,000		
	TOTAL OPERATING PERM POSITIONS				281.00 *	281.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		61,674,933	76,936,404	38,463,269	38,473,135	15,261,471	24.75
	CAPITAL INVESTMENT							
	GENERAL FUND		6,128,000					
	G.O. BONDS		55,732,000	35,880,000	31,880,000	4,000,000		
	TOTAL CAPITAL INVESTMENT COST		61,860,000	35,880,000	31,880,000	4,000,000	25,980,000	- 42.00
	TOTAL PROGRAMS COST AND POSITIONS							
					281.00 *	281.00 *		
					5.00**	5.00**		
	GENERAL FUND		62,983,338	66,410,508	33,200,321	33,210,187		
	SPECIAL FUND		117,488	117,488	58,744	58,744		
	G.O. BONDS		55,732,000	35,880,000	31,880,000	4,000,000		
	INTERDEPARTMENTAL TRANSFERS		3,498,168	3,398,168	1,699,084	1,699,084		
	REVOLVING FUND		4,223,442	8,000,000	4,000,000	4,000,000		
	TOTAL PERM POSITIONS				281.00 *	281.00 *		
	TOTAL TEMP POSITIONS				5.00**	5.00**		
	TOTAL COSTS		126,554,436	113,806,164	70,838,149	42,968,015	12,748,272	- 10.07
110309	PROCUREMENT, INVENTORY & SURPLUS PROP MGT							
	OPERATING				24.00 *	24.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2017-19	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2019-21	FY2019-20	FY2020-21	AMOUNT + %
	GENERAL FUND		3,503,440	3,598,202	1,699,101	1,899,101	
					5.00 *	5.00 *	
	REVOLVING FUND		2,040,546	3,732,922	1,865,795	1,867,127	
	TOTAL OPERATING PERM POSITIONS				29.00 *	29.00 *	
	TOTAL OPERATING COST		5,543,986	7,331,124	3,564,896	3,766,228	1,787,138 32.24
110310	AUTOMOTIVE MANAGEMENT OPERATING						
	REVOLVING FUND		12,627,976	13,728,292	6,858,171	6,870,121	
					40.00 *	40.00 *	
	TOTAL OPERATING PERM POSITIONS				40.00 *	40.00 *	
	TOTAL OPERATING COST		12,627,976	13,728,292	6,858,171	6,870,121	1,100,316 8.71
110314	GRANTS TO COUNTIES CAPITAL INVESTMENT						
	G.O. BONDS		29,500,000	125,000,000	125,000,000		
	COUNTY FUNDS		2,000,000				
	TOTAL CAPITAL INVESTMENT COST		31,500,000	125,000,000	125,000,000		93,500,000 296.83