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



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## **Department and Statewide Totals**

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
STATEWIDE								
CURRENT LEASE PAYMENTS								
	GENERAL FUND		21,932,537	17,081,580	8,540,790	8,540,790		
	SPECIAL FUND		72,947,903	78,188,245	38,561,251	39,626,994		
	INTERDEPARTMENTAL TRANSFERS		2,100,300	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT COST		96,980,740	99,470,425	49,202,341	50,268,084	2,489,685	2.57
OPERATING								
					34,535.85 *	34,535.85 *		
					2,461.21 **	2,457.21 **		
	GENERAL FUND		15,952,231,813	15,467,156,690	7,677,431,327	7,789,725,363		
					7,432.33 *	7,432.33 *		
					166.47 **	166.47 **		
	SPECIAL FUND		6,795,791,953	6,745,156,973	3,331,502,806	3,413,654,167		
					2,351.90 *	2,351.90 *		
					335.85 **	335.85 **		
	FEDERAL FUNDS		4,710,848,767	6,113,155,111	3,091,605,738	3,021,549,373		
					421.60 *	421.60 *		
					241.14 **	241.14 **		
	OTHER FEDERAL FUNDS		369,680,043	419,541,231	220,274,752	199,266,479		
	PRIVATE CONTRIBUTIONS		1,798,134	1,806,134	903,067	903,067		
					20.00 *	20.00 *		
					3.00 **	3.00 **		
	COUNTY FUNDS		2,530,458	4,419,442	2,209,721	2,209,721		
					89.50 *	89.50 *		
					11.00 **	11.00 **		
	TRUST FUNDS		2,428,026,978	867,657,486	433,828,743	433,828,743		
					264.60 *	264.60 *		
					61.60 **	61.60 **		
	INTERDEPARTMENTAL TRANSFERS		126,695,679	154,011,312	77,005,656	77,005,656		
					359.60 *	359.60 *		
					131.50 **	131.50 **		
	REVOLVING FUND		833,753,664	1,027,973,191	513,955,507	514,017,684		
					111.00 *	111.00 *		
					2.00 **	2.00 **		
	OTHER FUNDS		39,106,968	37,711,878	18,823,939	18,887,939		
	TOTAL OPERATING PERM POSITIONS				45,586.38 *	45,586.38 *		
	TOTAL OPERATING TEMP POSITIONS				3,413.77 **	3,409.77 **		
	TOTAL OPERATING COST		31,260,464,457	30,838,589,448	15,367,541,256	15,471,048,192	421,875,009	- 1.35
CAPITAL INVESTMENT								
	SPECIAL FUND		65,860,000	32,320,000	25,360,000	6,960,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	G.O. BONDS		1,887,951,000	1,191,521,000	679,393,000	512,128,000		
	G.O. BONDS REIMBURSABLE		104,000,000					
	REVENUE BONDS		2,437,954,000	740,596,000	312,485,000	428,111,000		
	FEDERAL FUNDS		302,884,000	319,937,000	159,281,000	160,656,000		
	OTHER FEDERAL FUNDS		118,202,000	4,410,000	1,200,000	3,210,000		
	PRIVATE CONTRIBUTIONS		13,660,000	5,064,000	32,000	5,032,000		
	COUNTY FUNDS		8,550,000					
	TRUST FUNDS		5,150,000					
	REVOLVING FUND		5,000,000					
	OTHER FUNDS		124,900,000	58,734,000	58,577,000	157,000		
	TOTAL CAPITAL INVESTMENT COST		5,074,111,000	2,352,582,000	1,236,328,000	1,116,254,000	2,721,529,000	- 53.64
TOTAL PROGRAMS COST AND POSITIONS								
					34,535.85 *	34,535.85 *		
					2,461.21 **	2,457.21 **		
	GENERAL FUND		15,974,164,350	15,484,238,270	7,685,972,117	7,798,266,153		
					7,432.33 *	7,432.33 *		
					166.47 **	166.47 **		
	SPECIAL FUND		6,934,599,856	6,855,665,218	3,395,424,057	3,460,241,161		
	G.O. BONDS		1,887,951,000	1,191,521,000	679,393,000	512,128,000		
	G.O. BONDS REIMBURSABLE		104,000,000					
	REVENUE BONDS		2,437,954,000	740,596,000	312,485,000	428,111,000		
					2,351.90 *	2,351.90 *		
					335.85 **	335.85 **		
	FEDERAL FUNDS		5,013,732,767	6,433,092,111	3,250,886,738	3,182,205,373		
					421.60 *	421.60 *		
					241.14 **	241.14 **		
	OTHER FEDERAL FUNDS		487,882,043	423,951,231	221,474,752	202,476,479		
	PRIVATE CONTRIBUTIONS		15,458,134	6,870,134	935,067	5,935,067		
					20.00 *	20.00 *		
					3.00 **	3.00 **		
	COUNTY FUNDS		11,080,458	4,419,442	2,209,721	2,209,721		
					89.50 *	89.50 *		
					11.00 **	11.00 **		
	TRUST FUNDS		2,433,176,978	867,657,486	433,828,743	433,828,743		
					264.60 *	264.60 *		
					61.60 **	61.60 **		
	INTERDEPARTMENTAL TRANSFERS		128,795,979	158,211,912	79,105,956	79,105,956		
					359.60 *	359.60 *		
					131.50 **	131.50 **		
	REVOLVING FUND		838,753,664	1,027,973,191	513,955,507	514,017,684		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
					111.00 *	111.00 *		
					2.00**	2.00**		
	OTHER FUNDS		164,006,968	96,445,878	77,400,939	19,044,939		
		TOTAL PERM POSITIONS			45,586.38 *	45,586.38 *		
		TOTAL TEMP POSITIONS			3,413.77**	3,409.77**		
		TOTAL COSTS	36,431,556,197	33,290,641,873	16,653,071,597	16,637,570,276	3,140,914,324	- 8.62

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
DEPARTMENT OF AGRICULTURE								
OPERATING								
					137.68 *	137.68 *		
					1.00**	1.00**		
	GENERAL FUND		28,455,477	24,741,244	12,770,622	11,970,622		
					142.82 *	142.82 *		
					1.00**	1.00**		
	SPECIAL FUND		35,289,407	43,400,352	21,925,176	21,475,176		
	FEDERAL FUNDS		1,492,377	2,014,006	1,007,003	1,007,003		
					2.00 *	2.00 *		
					6.00**	6.00**		
	OTHER FEDERAL FUNDS		2,189,129	3,580,206	1,790,103	1,790,103		
	TRUST FUNDS		839,231	1,625,924	812,962	812,962		
	INTERDEPARTMENTAL TRANSFERS		212,095	424,190	212,095	212,095		
					25.50 *	25.50 *		
					25.00**	25.00**		
	REVOLVING FUND		22,346,398	30,139,472	15,131,335	15,008,137		
	TOTAL OPERATING PERM POSITIONS				308.00 *	308.00 *		
	TOTAL OPERATING TEMP POSITIONS				33.00**	33.00**		
	TOTAL OPERATING COST		90,824,114	105,925,394	53,649,296	52,276,098	15,101,280	16.63
CAPITAL INVESTMENT								
	G.O. BONDS		45,364,000	17,700,000	17,700,000			
	PRIVATE CONTRIBUTIONS		700,000					
	TOTAL CAPITAL INVESTMENT COST		46,064,000	17,700,000	17,700,000		28,364,000	- 61.58
TOTAL PROGRAMS COST AND POSITIONS								
					137.68 *	137.68 *		
					1.00**	1.00**		
	GENERAL FUND		28,455,477	24,741,244	12,770,622	11,970,622		
					142.82 *	142.82 *		
					1.00**	1.00**		
	SPECIAL FUND		35,289,407	43,400,352	21,925,176	21,475,176		
	G.O. BONDS		45,364,000	17,700,000	17,700,000			
	FEDERAL FUNDS		1,492,377	2,014,006	1,007,003	1,007,003		
					2.00 *	2.00 *		
					6.00**	6.00**		
	OTHER FEDERAL FUNDS		2,189,129	3,580,206	1,790,103	1,790,103		
	PRIVATE CONTRIBUTIONS		700,000					
	TRUST FUNDS		839,231	1,625,924	812,962	812,962		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+
	INTERDEPARTMENTAL TRANSFERS		212,095	424,190	212,095	212,095		
					25.50 *	25.50 *		
					25.00**	25.00**		
	REVOLVING FUND		22,346,398	30,139,472	15,131,335	15,008,137		
					308.00 *	308.00 *		
					33.00**	33.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		136,888,114	123,625,394	71,349,296	52,276,098	13,262,720	- 9.69

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
DEPT OF ACCOUNTING AND GENERAL SERVICES								
CURRENT LEASE PAYMENTS								
	GENERAL FUND		5,829,260	1,856,352	928,176	928,176		
	INTERDEPARTMENTAL TRANSFERS		2,100,300	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT COST		7,929,560	6,056,952	3,028,476	3,028,476	1,872,608	- 23.62
OPERATING								
					503.50 *	503.50 *		
					18.05 **	14.05 **		
	GENERAL FUND		211,711,202	190,427,102	97,109,335	93,317,767		
					63.50 *	63.50 *		
					5.00 **	5.00 **		
	SPECIAL FUND		48,107,988	52,755,644	26,377,822	26,377,822		
					5.00 *	5.00 *		
					1.00 **	1.00 **		
	FEDERAL FUNDS		1,553,745	1,712,992	856,496	856,496		
	OTHER FEDERAL FUNDS		606,936					
					1.00 **	1.00 **		
	TRUST FUNDS		416,352	827,814	413,907	413,907		
					42.00 *	42.00 *		
	INTERDEPARTMENTAL TRANSFERS		23,507,412	27,376,662	13,688,331	13,688,331		
					49.00 *	49.00 *		
	REVOLVING FUND		61,545,149	76,597,754	38,298,877	38,298,877		
	TOTAL OPERATING PERM POSITIONS				663.00 *	663.00 *		
	TOTAL OPERATING TEMP POSITIONS				25.05 **	21.05 **		
	TOTAL OPERATING COST		347,448,784	349,697,968	176,744,768	172,953,200	2,249,184	0.65
CAPITAL INVESTMENT								
	G.O. BONDS		68,304,000	102,968,000	72,884,000	30,084,000		
	TOTAL CAPITAL INVESTMENT COST		68,304,000	102,968,000	72,884,000	30,084,000	34,664,000	50.75
TOTAL PROGRAMS COST AND POSITIONS								
					503.50 *	503.50 *		
					18.05 **	14.05 **		
	GENERAL FUND		217,540,462	192,283,454	98,037,511	94,245,943		
					63.50 *	63.50 *		
					5.00 **	5.00 **		
	SPECIAL FUND		48,107,988	52,755,644	26,377,822	26,377,822		
	G.O. BONDS		68,304,000	102,968,000	72,884,000	30,084,000		



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
					5.00 *	5.00 *		
					1.00**	1.00**		
	FEDERAL FUNDS		1,553,745	1,712,992	856,496	856,496		
	OTHER FEDERAL FUNDS		606,936					
	TRUST FUNDS		416,352	827,814	413,907	413,907		
	INTERDEPARTMENTAL TRANSFERS		25,607,712	31,577,262	15,788,631	15,788,631		
	REVOLVING FUND		61,545,149	76,597,754	38,298,877	38,298,877		
		TOTAL PERM POSITIONS			663.00 *	663.00 *		
		TOTAL TEMP POSITIONS			25.05**	21.05**		
		TOTAL COSTS	423,682,344	458,722,920	252,657,244	206,065,676	35,040,576	8.27

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
DEPARTMENT OF THE ATTORNEY GENERAL								
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		800,000					
	TOTAL CURR LEASE PMT COST		800,000				800,000	- 100.00
OPERATING								
	GENERAL FUND		68,963,005	62,920,932	31,471,466	31,449,466		
					28.40 *	28.40 *		
					0.22**	0.22**		
	SPECIAL FUND		7,371,746	9,182,626	4,535,188	4,647,438		
					5.70**	5.70**		
	FEDERAL FUNDS		11,628,476	23,760,292	11,880,146	11,880,146		
					157.38 *	157.38 *		
					2.66**	2.66**		
	OTHER FEDERAL FUNDS		34,368,710	42,487,016	21,243,508	21,243,508		
					0.50 *	0.50 *		
	TRUST FUNDS		8,166,529	12,542,718	6,271,359	6,271,359		
					117.60 *	117.60 *		
					30.60**	30.60**		
	INTERDEPARTMENTAL TRANSFERS		34,199,713	37,915,352	18,957,676	18,957,676		
					32.10 *	32.10 *		
					1.00**	1.00**		
	REVOLVING FUND		10,890,534	14,287,220	7,124,245	7,162,975		
	TOTAL OPERATING PERM POSITIONS				684.78 *	684.78 *		
	TOTAL OPERATING TEMP POSITIONS				62.72**	62.72**		
	TOTAL OPERATING COST		175,588,713	203,096,156	101,483,588	101,612,568	27,507,443	15.67
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		69,763,005	62,920,932	31,471,466	31,449,466		
					28.40 *	28.40 *		
					0.22**	0.22**		
	SPECIAL FUND		7,371,746	9,182,626	4,535,188	4,647,438		
					5.70**	5.70**		
	FEDERAL FUNDS		11,628,476	23,760,292	11,880,146	11,880,146		
					157.38 *	157.38 *		
					2.66**	2.66**		
	OTHER FEDERAL FUNDS		34,368,710	42,487,016	21,243,508	21,243,508		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
					0.50 *	0.50 *		
	TRUST FUNDS		8,166,529	12,542,718	6,271,359	6,271,359		
					117.60 *	117.60 *		
					30.60**	30.60**		
	INTERDEPARTMENTAL TRANSFERS		34,199,713	37,915,352	18,957,676	18,957,676		
					32.10 *	32.10 *		
					1.00**	1.00**		
	REVOLVING FUND		10,890,534	14,287,220	7,124,245	7,162,975		
					684.78 *	684.78 *		
	TOTAL PERM POSITIONS				62.72**	62.72**		
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		176,388,713	203,096,156	101,483,588	101,612,568	26,707,443	15.14

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
DEPARTMENT OF BUSINESS, ECON DEV & TOURISM								
OPERATING								
					86.00 *	86.00 *		
					24.00**	24.00**		
	GENERAL FUND		50,372,769	24,858,351	12,532,910	12,325,441		
					21.00 *	21.00 *		
					64.00**	64.00**		
	SPECIAL FUND		375,757,919	485,012,232	242,546,116	242,466,116		
					5.00 *	5.00 *		
					5.00**	5.00**		
	FEDERAL FUNDS		7,935,842	11,928,530	5,964,265	5,964,265		
					9.00**	9.00**		
	OTHER FEDERAL FUNDS		5,904,853	9,390,428	4,695,214	4,695,214		
	PRIVATE CONTRIBUTIONS		2,000					
	TRUST FUNDS		280,220	482,000	241,000	241,000		
					42.00 *	42.00 *		
					42.00**	42.00**		
	REVOLVING FUND		31,073,711	41,906,968	20,953,484	20,953,484		
	TOTAL OPERATING PERM POSITIONS				154.00 *	154.00 *		
	TOTAL OPERATING TEMP POSITIONS				144.00**	144.00**		
	TOTAL OPERATING COST		471,327,314	573,578,509	286,932,989	286,645,520	102,251,195	21.69
CAPITAL INVESTMENT								
	G.O. BONDS		136,500,000	165,000,000	80,000,000	85,000,000		
	REVOLVING FUND		5,000,000					
	TOTAL CAPITAL INVESTMENT COST		141,500,000	165,000,000	80,000,000	85,000,000	23,500,000	16.61
TOTAL PROGRAMS COST AND POSITIONS								
					86.00 *	86.00 *		
					24.00**	24.00**		
	GENERAL FUND		50,372,769	24,858,351	12,532,910	12,325,441		
					21.00 *	21.00 *		
					64.00**	64.00**		
	SPECIAL FUND		375,757,919	485,012,232	242,546,116	242,466,116		
	G.O. BONDS		136,500,000	165,000,000	80,000,000	85,000,000		
					5.00 *	5.00 *		
					5.00**	5.00**		
	FEDERAL FUNDS		7,935,842	11,928,530	5,964,265	5,964,265		
					9.00**	9.00**		
	OTHER FEDERAL FUNDS		5,904,853	9,390,428	4,695,214	4,695,214		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	PRIVATE CONTRIBUTIONS		2,000					
	TRUST FUNDS		280,220	482,000	241,000	241,000		
					42.00 *	42.00 *		
					42.00**	42.00**		
	REVOLVING FUND		36,073,711	41,906,968	20,953,484	20,953,484		
					154.00 *	154.00 *		
	TOTAL PERM POSITIONS				144.00**	144.00**		
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		612,827,314	738,578,509	366,932,989	371,645,520	125,751,195	20.52

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+
DEPARTMENT OF BUDGET AND FINANCE								
OPERATING								
	GENERAL FUND		6,170,260,931	6,088,425,244	2,995,280,339	3,093,144,905		
	SPECIAL FUND		714,027,769	755,150,000	377,575,000	377,575,000		
	TRUST FUNDS		51,149,853	41,449,736	20,724,868	20,724,868		
	INTERDEPARTMENTAL TRANSFERS		4,000,000	8,000,000	4,000,000	4,000,000		
					111.00 *	111.00 *		
					2.00 **	2.00 **		
	OTHER FUNDS		39,106,968	37,711,878	18,823,939	18,887,939		
	TOTAL OPERATING PERM POSITIONS				370.50 *	370.50 *		
	TOTAL OPERATING TEMP POSITIONS				2.00 **	2.00 **		
	TOTAL OPERATING COST		6,978,545,521	6,930,736,858	3,416,404,146	3,514,332,712	47,808,663	- 0.69
CAPITAL INVESTMENT								
	G.O. BONDS		900,000					
	TOTAL CAPITAL INVESTMENT COST		900,000				900,000	- 100.00
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		6,170,260,931	6,088,425,244	2,995,280,339	3,093,144,905		
	SPECIAL FUND		714,027,769	755,150,000	377,575,000	377,575,000		
	G.O. BONDS		900,000					
	TRUST FUNDS		51,149,853	41,449,736	20,724,868	20,724,868		
	INTERDEPARTMENTAL TRANSFERS		4,000,000	8,000,000	4,000,000	4,000,000		
					111.00 *	111.00 *		
					2.00 **	2.00 **		
	OTHER FUNDS		39,106,968	37,711,878	18,823,939	18,887,939		
	TOTAL PERM POSITIONS				370.50 *	370.50 *		
	TOTAL TEMP POSITIONS				2.00 **	2.00 **		
	TOTAL COSTS		6,979,445,521	6,930,736,858	3,416,404,146	3,514,332,712	48,708,663	- 0.70

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	DEPT OF COMMERCE & CONSUMER AFFAIRS							
	OPERATING							
					514.00 *	514.00 *		
					14.00**	14.00**		
	SPECIAL FUND		161,417,467	177,907,274	90,365,637	87,541,637		
	OTHER FEDERAL FUNDS		251,000					
					8.00 *	8.00 *		
					5.00**	5.00**		
	TRUST FUNDS		5,118,705	6,911,854	3,455,927	3,455,927		
	TOTAL OPERATING PERM POSITIONS				522.00 *	522.00 *		
	TOTAL OPERATING TEMP POSITIONS				19.00**	19.00**		
	TOTAL OPERATING COST		166,787,172	184,819,128	93,821,564	90,997,564	18,031,956	10.81

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
DEPARTMENT OF DEFENSE								
OPERATING								
					156.00 *	156.00 *		
					53.25**	53.25**		
	GENERAL FUND		48,662,800	46,451,002	23,225,501	23,225,501		
					8.00 *	8.00 *		
					12.00**	12.00**		
	FEDERAL FUNDS		21,946,956	21,118,860	10,559,430	10,559,430		
					94.00 *	94.00 *		
					87.25**	87.25**		
	OTHER FEDERAL FUNDS		146,643,460	141,884,724	70,942,362	70,942,362		
	TOTAL OPERATING PERM POSITIONS				258.00 *	258.00 *		
	TOTAL OPERATING TEMP POSITIONS				152.50**	152.50**		
	TOTAL OPERATING COST		217,253,216	209,454,586	104,727,293	104,727,293	7,798,630	- 3.59
CAPITAL INVESTMENT								
	G.O. BONDS		39,801,000	11,500,000	6,000,000	5,500,000		
	OTHER FEDERAL FUNDS		17,402,000	4,410,000	1,200,000	3,210,000		
	TOTAL CAPITAL INVESTMENT COST		57,203,000	15,910,000	7,200,000	8,710,000	41,293,000	- 72.19
TOTAL PROGRAMS COST AND POSITIONS								
					156.00 *	156.00 *		
					53.25**	53.25**		
	GENERAL FUND		48,662,800	46,451,002	23,225,501	23,225,501		
	G.O. BONDS		39,801,000	11,500,000	6,000,000	5,500,000		
					8.00 *	8.00 *		
					12.00**	12.00**		
	FEDERAL FUNDS		21,946,956	21,118,860	10,559,430	10,559,430		
					94.00 *	94.00 *		
					87.25**	87.25**		
	OTHER FEDERAL FUNDS		164,045,460	146,294,724	72,142,362	74,152,362		
	TOTAL PERM POSITIONS				258.00 *	258.00 *		
	TOTAL TEMP POSITIONS				152.50**	152.50**		
	TOTAL COSTS		274,456,216	225,364,586	111,927,293	113,437,293	49,091,630	- 17.89



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+
DEPARTMENT OF EDUCATION								
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		8,013,216	8,013,216	4,006,608	4,006,608		
	TOTAL CURR LEASE PMT COST		8,013,216	8,013,216	4,006,608	4,006,608		
OPERATING								
					19,932.87 *	19,932.87 *		
					1,998.50 **	1,998.50 **		
	GENERAL FUND		3,671,950,893	3,315,883,042	1,657,951,521	1,657,931,521		
					23.00 *	23.00 *		
	SPECIAL FUND		113,192,353	115,559,134	57,779,567	57,779,567		
					727.38 *	727.38 *		
					136.50 **	136.50 **		
	FEDERAL FUNDS		536,832,299	538,064,494	269,032,247	269,032,247		
					1.00 **	1.00 **		
	OTHER FEDERAL FUNDS		19,107,586	19,107,586	9,553,793	9,553,793		
	PRIVATE CONTRIBUTIONS		300,000	300,000	150,000	150,000		
	TRUST FUNDS		31,300,000	31,300,000	15,650,000	15,650,000		
	INTERDEPARTMENTAL TRANSFERS		14,991,210	14,991,210	7,495,605	7,495,605		
					10.00 *	10.00 *		
					2.00 **	2.00 **		
	REVOLVING FUND		51,351,417	51,482,164	25,741,082	25,741,082		
	TOTAL OPERATING PERM POSITIONS				20,693.25 *	20,693.25 *		
	TOTAL OPERATING TEMP POSITIONS				2,138.00 **	2,138.00 **		
	TOTAL OPERATING COST		4,439,025,758	4,086,687,630	2,043,353,815	2,043,333,815	352,338,128	- 7.94
CAPITAL INVESTMENT								
	G.O. BONDS		906,012,000	310,000,000	155,000,000	155,000,000		
	OTHER FEDERAL FUNDS		100,800,000					
	PRIVATE CONTRIBUTIONS		3,000,000					
	TOTAL CAPITAL INVESTMENT COST		1,009,812,000	310,000,000	155,000,000	155,000,000	699,812,000	- 69.30
TOTAL PROGRAMS COST AND POSITIONS								
					19,932.87 *	19,932.87 *		
					1,998.50 **	1,998.50 **		
	GENERAL FUND		3,679,964,109	3,323,896,258	1,661,958,129	1,661,938,129		
					23.00 *	23.00 *		
	SPECIAL FUND		113,192,353	115,559,134	57,779,567	57,779,567		
	G.O. BONDS		906,012,000	310,000,000	155,000,000	155,000,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
					727.38 *	727.38 *		
					136.50**	136.50**		
	FEDERAL FUNDS		536,832,299	538,064,494	269,032,247	269,032,247		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		119,907,586	19,107,586	9,553,793	9,553,793		
	PRIVATE CONTRIBUTIONS		3,300,000	300,000	150,000	150,000		
	TRUST FUNDS		31,300,000	31,300,000	15,650,000	15,650,000		
	INTERDEPARTMENTAL TRANSFERS		14,991,210	14,991,210	7,495,605	7,495,605		
					10.00 *	10.00 *		
					2.00**	2.00**		
	REVOLVING FUND		51,351,417	51,482,164	25,741,082	25,741,082		
					20,693.25 *	20,693.25 *		
					2,138.00**	2,138.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		5,456,850,974	4,404,700,846	2,202,360,423	2,202,340,423	1,052,150,128	- 19.28

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	OFFICE OF THE GOVERNOR OPERATING				23.00 *	23.00 *		
					23.00**	23.00**		
	GENERAL FUND		7,777,806	8,445,004	4,249,002	4,196,002		
	TOTAL OPERATING PERM POSITIONS				23.00 *	23.00 *		
	TOTAL OPERATING TEMP POSITIONS				23.00**	23.00**		
	TOTAL OPERATING COST		7,777,806	8,445,004	4,249,002	4,196,002	667,198	8.58

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	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		30,670,122	28,356,688	14,178,344	14,178,344		
	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	7,481,068	3,740,534	3,740,534		
	REVOLVING FUND			14,000,000	7,000,000	7,000,000		
	TOTAL OPERATING PERM POSITIONS				185.00 *	185.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		94,437,662	106,124,228	53,062,114	53,062,114	11,686,566	12.37
CAPITAL INVESTMENT								
	G.O. BONDS		60,850,000	50,000,000	25,000,000	25,000,000		
	TOTAL CAPITAL INVESTMENT COST		60,850,000	50,000,000	25,000,000	25,000,000	10,850,000	- 17.83
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		34,170,122	31,856,688	15,928,344	15,928,344		
	SPECIAL FUND		9,649,418	9,649,418	4,824,709	4,824,709		
	G.O. BONDS		60,850,000	50,000,000	25,000,000	25,000,000		
					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	7,481,068	3,740,534	3,740,534		
	REVOLVING FUND			14,000,000	7,000,000	7,000,000		
	TOTAL PERM POSITIONS				185.00 *	185.00 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		158,787,662	159,624,228	79,812,114	79,812,114	836,566	0.53

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
DEPARTMENT OF HUMAN SERVICES								
OPERATING								
					1,073.40 *	1,073.40 *		
					19.00**	19.00**		
	GENERAL FUND		2,518,293,930	2,682,347,455	1,331,785,593	1,350,561,862		
					21.21 *	21.21 *		
					2.00**	2.00**		
	SPECIAL FUND		88,916,251	28,597,646	14,286,139	14,311,507		
					1,047.14 *	1,047.14 *		
					68.00**	68.00**		
	FEDERAL FUNDS		3,685,294,697	5,058,733,968	2,563,183,817	2,495,550,151		
	OTHER FEDERAL FUNDS		18,438,452	36,407,972	18,203,986	18,203,986		
	PRIVATE CONTRIBUTIONS		10,000	20,000	10,000	10,000		
	INTERDEPARTMENTAL TRANSFERS		10,759,515	14,338,962	7,169,481	7,169,481		
					66.00 *	66.00 *		
					19.00**	19.00**		
	REVOLVING FUND		21,498,279	25,010,094	12,505,047	12,505,047		
	TOTAL OPERATING PERM POSITIONS				2,207.75 *	2,207.75 *		
	TOTAL OPERATING TEMP POSITIONS				108.00**	108.00**		
	TOTAL OPERATING COST		6,343,211,124	7,845,456,097	3,947,144,063	3,898,312,034	1,502,244,973	23.68
CAPITAL INVESTMENT								
	G.O. BONDS		30,971,000	20,760,000	10,380,000	10,380,000		
	TOTAL CAPITAL INVESTMENT COST		30,971,000	20,760,000	10,380,000	10,380,000	10,211,000	- 32.97
TOTAL PROGRAMS COST AND POSITIONS								
					1,073.40 *	1,073.40 *		
					19.00**	19.00**		
	GENERAL FUND		2,518,293,930	2,682,347,455	1,331,785,593	1,350,561,862		
					21.21 *	21.21 *		
					2.00**	2.00**		
	SPECIAL FUND		88,916,251	28,597,646	14,286,139	14,311,507		
	G.O. BONDS		30,971,000	20,760,000	10,380,000	10,380,000		
					1,047.14 *	1,047.14 *		
					68.00**	68.00**		
	FEDERAL FUNDS		3,685,294,697	5,058,733,968	2,563,183,817	2,495,550,151		
	OTHER FEDERAL FUNDS		18,438,452	36,407,972	18,203,986	18,203,986		
	PRIVATE CONTRIBUTIONS		10,000	20,000	10,000	10,000		
	INTERDEPARTMENTAL TRANSFERS		10,759,515	14,338,962	7,169,481	7,169,481		
					66.00 *	66.00 *		
					19.00**	19.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	REVOLVING FUND		21,498,279	25,010,094	12,505,047	12,505,047		
					2,207.75 *	2,207.75 *		
					108.00**	108.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		6,374,182,124	7,866,216,097	3,957,524,063	3,908,692,034	1,492,033,973	23.41

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT								
OPERATING								
	GENERAL FUND		38,690,090	41,052,131	20,499,778	20,552,353		
	SPECIAL FUND		782,939	1,400,000	700,000	700,000		
	INTERDEPARTMENTAL TRANSFERS		5,393,674	10,332,268	5,166,134	5,166,134		
	TOTAL OPERATING PERM POSITIONS				88.00 *	88.00 *		
	TOTAL OPERATING COST		44,866,703	52,784,399	26,365,912	26,418,487	7,917,696	17.65

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
DEPARTMENT OF HEALTH								
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		21,792,000	21,792,000	10,896,000	10,896,000		
	TOTAL CURR LEASE PMT COST		21,792,000	21,792,000	10,896,000	10,896,000		
OPERATING								
					2,089.22 *	2,089.22 *		
					162.00**	162.00**		
	GENERAL FUND		1,304,158,929	1,276,950,632	637,387,208	639,563,424		
					3,010.70 *	3,010.70 *		
					25.00**	25.00**		
	SPECIAL FUND		1,605,229,365	1,631,351,194	815,394,835	815,956,359		
					199.45 *	199.45 *		
					82.90**	82.90**		
	FEDERAL FUNDS		215,747,129	169,692,739	86,086,875	83,605,864		
					86.85 *	86.85 *		
					119.85**	119.85**		
	OTHER FEDERAL FUNDS		112,896,689	105,845,481	55,075,516	50,769,965		
					11.00 *	11.00 *		
					4.00**	4.00**		
	INTERDEPARTMENTAL TRANSFERS		10,054,630	10,326,344	5,163,172	5,163,172		
					55.00 *	55.00 *		
	REVOLVING FUND		423,314,338	524,871,757	262,362,556	262,509,201		
	TOTAL OPERATING PERM POSITIONS				5,452.22 *	5,452.22 *		
	TOTAL OPERATING TEMP POSITIONS				393.75**	393.75**		
	TOTAL OPERATING COST		3,671,401,080	3,719,038,147	1,861,470,162	1,857,567,985	47,637,067	1.30
CAPITAL INVESTMENT								
	G.O. BONDS		132,191,000	70,150,000	42,186,000	27,964,000		
	FEDERAL FUNDS		47,076,000	46,638,000	23,319,000	23,319,000		
	PRIVATE CONTRIBUTIONS		1,000,000					
	TOTAL CAPITAL INVESTMENT COST		180,267,000	116,788,000	65,505,000	51,283,000	63,479,000	- 35.21
TOTAL PROGRAMS COST AND POSITIONS								
					2,089.22 *	2,089.22 *		
					162.00**	162.00**		
	GENERAL FUND		1,304,158,929	1,276,950,632	637,387,208	639,563,424		
					3,010.70 *	3,010.70 *		
					25.00**	25.00**		
	SPECIAL FUND		1,627,021,365	1,653,143,194	826,290,835	826,852,359		



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	G.O. BONDS		132,191,000	70,150,000	42,186,000	27,964,000		
					199.45 *	199.45 *		
					82.90**	82.90**		
	FEDERAL FUNDS		262,823,129	216,330,739	109,405,875	106,924,864		
					86.85 *	86.85 *		
					119.85**	119.85**		
	OTHER FEDERAL FUNDS		112,896,689	105,845,481	55,075,516	50,769,965		
	PRIVATE CONTRIBUTIONS		1,000,000					
					11.00 *	11.00 *		
					4.00**	4.00**		
	INTERDEPARTMENTAL TRANSFERS		10,054,630	10,326,344	5,163,172	5,163,172		
					55.00 *	55.00 *		
	REVOLVING FUND		423,314,338	524,871,757	262,362,556	262,509,201		
					5,452.22 *	5,452.22 *		
					393.75**	393.75**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		3,873,460,080	3,857,618,147	1,937,871,162	1,919,746,985	15,841,933	- 0.41

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
DEPT OF LABOR AND INDUSTRIAL RELATIONS								
OPERATING								
					165.11 *	165.11 *		
					10.12**	10.12**		
	GENERAL FUND		48,336,311	29,726,696	14,863,348	14,863,348		
					16.00**	16.00**		
	SPECIAL FUND		10,092,546	17,842,344	8,921,172	8,921,172		
					219.87 *	219.87 *		
					15.00**	15.00**		
	FEDERAL FUNDS		54,881,518	91,755,118	45,877,559	45,877,559		
					73.57 *	73.57 *		
					7.88**	7.88**		
	OTHER FEDERAL FUNDS		13,951,444	24,443,882	12,221,941	12,221,941		
					20.00 *	20.00 *		
	COUNTY FUNDS		2,233,314	4,000,000	2,000,000	2,000,000		
					11.00 *	11.00 *		
					5.00**	5.00**		
	TRUST FUNDS		2,322,675,791	764,101,930	382,050,965	382,050,965		
					12.00 *	12.00 *		
					20.00**	20.00**		
	INTERDEPARTMENTAL TRANSFERS		3,976,280	5,782,346	2,891,173	2,891,173		
					22.00 *	22.00 *		
					0.50**	0.50**		
	REVOLVING FUND		5,230,014	6,245,248	3,122,624	3,122,624		
	TOTAL OPERATING PERM POSITIONS				523.55 *	523.55 *		
	TOTAL OPERATING TEMP POSITIONS				74.50**	74.50**		
	TOTAL OPERATING COST		2,461,377,218	943,897,564	471,948,782	471,948,782	1,517,479,654	- 61.65
CAPITAL INVESTMENT								
	G.O. BONDS		10,000,000					
	TOTAL CAPITAL INVESTMENT COST		10,000,000				10,000,000	- 100.00
TOTAL PROGRAMS COST AND POSITIONS								
					165.11 *	165.11 *		
					10.12**	10.12**		
	GENERAL FUND		48,336,311	29,726,696	14,863,348	14,863,348		
					16.00**	16.00**		
	SPECIAL FUND		10,092,546	17,842,344	8,921,172	8,921,172		
	G.O. BONDS		10,000,000					
					219.87 *	219.87 *		
					15.00**	15.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+	%
	FEDERAL FUNDS		54,881,518	91,755,118	45,877,559	45,877,559			
					73.57 *	73.57 *			
					7.88**	7.88**			
	OTHER FEDERAL FUNDS		13,951,444	24,443,882	12,221,941	12,221,941			
					20.00 *	20.00 *			
	COUNTY FUNDS		2,233,314	4,000,000	2,000,000	2,000,000			
					11.00 *	11.00 *			
					5.00**	5.00**			
	TRUST FUNDS		2,322,675,791	764,101,930	382,050,965	382,050,965			
					12.00 *	12.00 *			
					20.00**	20.00**			
	INTERDEPARTMENTAL TRANSFERS		3,976,280	5,782,346	2,891,173	2,891,173			
					22.00 *	22.00 *			
					0.50**	0.50**			
	REVOLVING FUND		5,230,014	6,245,248	3,122,624	3,122,624			
					523.55 *	523.55 *			
					74.50**	74.50**			
	TOTAL PERM POSITIONS								
	TOTAL TEMP POSITIONS								
	TOTAL COSTS		2,471,377,218	943,897,564	471,948,782	471,948,782	1,527,479,654	-	61.81

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
DEPARTMENT OF LAND AND NATURAL RESOURCES OPERATING								
					536.75 *	536.75 *		
					14.50**	14.50**		
	GENERAL FUND		126,171,899	108,758,948	54,452,975	54,305,973		
					305.25 *	305.25 *		
					4.25**	4.25**		
	SPECIAL FUND		121,927,922	159,356,599	79,898,531	79,458,068		
					47.50 *	47.50 *		
					2.75**	2.75**		
	FEDERAL FUNDS		23,508,531	34,213,629	17,916,970	16,296,659		
					7.00 *	7.00 *		
					6.50**	6.50**		
	OTHER FEDERAL FUNDS		12,643,941	32,765,328	24,734,025	8,031,303		
					1.00 *	1.00 *		
	TRUST FUNDS		471,708	784,312	392,156	392,156		
					7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		1,686,056	3,372,112	1,686,056	1,686,056		
					3.00 *	3.00 *		
	REVOLVING FUND		1,141,982	1,661,460	830,730	830,730		
	TOTAL OPERATING PERM POSITIONS				900.50 *	900.50 *		
	TOTAL OPERATING TEMP POSITIONS				35.00**	35.00**		
	TOTAL OPERATING COST		287,552,039	340,912,388	179,911,443	161,000,945	53,360,349	18.56
CAPITAL INVESTMENT								
	SPECIAL FUND			6,400,000	6,400,000			
	G.O. BONDS		76,647,000	29,475,000	16,275,000	13,200,000		
	FEDERAL FUNDS		7,901,000	2,725,000	725,000	2,000,000		
	PRIVATE CONTRIBUTIONS		8,900,000					
	TRUST FUNDS		5,150,000					
	TOTAL CAPITAL INVESTMENT COST		98,598,000	38,600,000	23,400,000	15,200,000	59,998,000	- 60.85
TOTAL PROGRAMS COST AND POSITIONS								
					536.75 *	536.75 *		
					14.50**	14.50**		
	GENERAL FUND		126,171,899	108,758,948	54,452,975	54,305,973		
					305.25 *	305.25 *		
					4.25**	4.25**		
	SPECIAL FUND		121,927,922	165,756,599	86,298,531	79,458,068		
	G.O. BONDS		76,647,000	29,475,000	16,275,000	13,200,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
					47.50 *	47.50 *		
					2.75**	2.75**		
	FEDERAL FUNDS		31,409,531	36,938,629	18,641,970	18,296,659		
					7.00 *	7.00 *		
					6.50**	6.50**		
	OTHER FEDERAL FUNDS		12,643,941	32,765,328	24,734,025	8,031,303		
	PRIVATE CONTRIBUTIONS		8,900,000					
					1.00 *	1.00 *		
	TRUST FUNDS		5,621,708	784,312	392,156	392,156		
					7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		1,686,056	3,372,112	1,686,056	1,686,056		
					3.00 *	3.00 *		
	REVOLVING FUND		1,141,982	1,661,460	830,730	830,730		
					900.50 *	900.50 *		
					35.00**	35.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		386,150,039	379,512,388	203,311,443	176,200,945	6,637,651	- 1.72

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %	
	OFFICE OF THE LIEUTENANT GOVERNOR OPERATING					3.00 *	3.00 *		
						8.00**	8.00**		
	GENERAL FUND		1,905,106	1,911,586	955,793	955,793			
	TOTAL OPERATING PERM POSITIONS					3.00 *	3.00 *		
	TOTAL OPERATING TEMP POSITIONS					8.00**	8.00**		
	TOTAL OPERATING COST		1,905,106	1,911,586	955,793	955,793	6,480	0.34	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	DEPARTMENT OF PUBLIC SAFETY							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		3,790,061	3,712,012	1,856,006	1,856,006		
	TOTAL CURR LEASE PMT COST		3,790,061	3,712,012	1,856,006	1,856,006	78,049	- 2.06
	OPERATING							
	GENERAL FUND		523,524,149	539,103,157	270,220,511	268,882,646		
					9.00 *	9.00 *		
	SPECIAL FUND		5,091,994	6,280,744	3,140,372	3,140,372		
	FEDERAL FUNDS		1,967,397	3,291,978	1,645,989	1,645,989		
					1.00 **	1.00 **		
	OTHER FEDERAL FUNDS		1,167,865	2,118,630	1,059,315	1,059,315		
					3.00 **	3.00 **		
	COUNTY FUNDS		297,144	419,442	209,721	209,721		
	TRUST FUNDS		127,521	150,130	75,065	75,065		
					80.00 *	80.00 *		
	INTERDEPARTMENTAL TRANSFERS		17,915,094	21,151,866	10,575,933	10,575,933		
					10.00 *	10.00 *		
					42.00 **	42.00 **		
	REVOLVING FUND		15,764,250	22,844,010	11,422,005	11,422,005		
	TOTAL OPERATING PERM POSITIONS				2,743.60 *	2,743.60 *		
	TOTAL OPERATING TEMP POSITIONS				46.00 **	46.00 **		
	TOTAL OPERATING COST		565,855,414	595,359,957	298,348,911	297,011,046	29,504,543	5.21
	CAPITAL INVESTMENT							
	G.O. BONDS		34,000,000	98,968,000	88,968,000	10,000,000		
	TOTAL CAPITAL INVESTMENT COST		34,000,000	98,968,000	88,968,000	10,000,000	64,968,000	191.08
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		527,314,210	542,815,169	272,076,517	270,738,652		
					9.00 *	9.00 *		
	SPECIAL FUND		5,091,994	6,280,744	3,140,372	3,140,372		
	G.O. BONDS		34,000,000	98,968,000	88,968,000	10,000,000		
	FEDERAL FUNDS		1,967,397	3,291,978	1,645,989	1,645,989		
					1.00 **	1.00 **		
	OTHER FEDERAL FUNDS		1,167,865	2,118,630	1,059,315	1,059,315		
					3.00 **	3.00 **		
	COUNTY FUNDS		297,144	419,442	209,721	209,721		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT + %
	TRUST FUNDS		127,521	150,130	75,065	75,065	
					80.00 *	80.00 *	
	INTERDEPARTMENTAL TRANSFERS		17,915,094	21,151,866	10,575,933	10,575,933	
					10.00 *	10.00 *	
					42.00**	42.00**	
	REVOLVING FUND		15,764,250	22,844,010	11,422,005	11,422,005	
					2,743.60 *	2,743.60 *	
	TOTAL PERM POSITIONS				46.00**	46.00**	
	TOTAL TEMP POSITIONS						
	TOTAL COSTS		603,645,475	698,039,969	389,172,917	308,867,052	94,394,494 15.64



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	SUBSIDIES							
	OPERATING							
	GENERAL FUND		1,626,000					
	TOTAL OPERATING COST		1,626,000				1,626,000	- 100.00
	CAPITAL INVESTMENT							
	G.O. BONDS		45,795,000					
	COUNTY FUNDS		8,550,000					
	TOTAL CAPITAL INVESTMENT COST		54,345,000				54,345,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		1,626,000					
	G.O. BONDS		45,795,000					
	COUNTY FUNDS		8,550,000					
						0.00 *		0.00 *
						0.00**		0.00**
			55,971,000				55,971,000	- 100.00

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+	%
	DEPARTMENT OF TAXATION OPERATING								
					330.00 *	330.00 *			
					5.00**	5.00**			
	GENERAL FUND		63,427,106	52,308,206	26,252,446	26,055,760			
					5.00 *	5.00 *			
					21.00**	21.00**			
	SPECIAL FUND		6,690,272	11,122,842	5,561,421	5,561,421			
	TOTAL OPERATING PERM POSITIONS				335.00 *	335.00 *			
	TOTAL OPERATING TEMP POSITIONS				26.00**	26.00**			
	TOTAL OPERATING COST		70,117,378	63,431,048	31,813,867	31,617,181	6,686,330	-	9.54

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
DEPARTMENT OF TRANSPORTATION								
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		51,155,903	56,396,245	27,665,251	28,730,994		
	TOTAL CURR LEASE PMT COST		51,155,903	56,396,245	27,665,251	28,730,994	5,240,342	10.24
OPERATING								
					2,786.20 *	2,786.20 *		
					12.00**	12.00**		
	SPECIAL FUND		2,510,407,054	2,077,143,538	995,948,428	1,081,195,110		
					7.00 *	7.00 *		
					1.00**	1.00**		
	FEDERAL FUNDS		78,327,797	82,945,981	40,633,679	42,312,302		
					0.80 *	0.80 *		
	OTHER FEDERAL FUNDS		1,509,978	1,509,978	754,989	754,989		
	PRIVATE CONTRIBUTIONS		1,486,134	1,486,134	743,067	743,067		
	TOTAL OPERATING PERM POSITIONS				2,794.00 *	2,794.00 *		
	TOTAL OPERATING TEMP POSITIONS				13.00**	13.00**		
	TOTAL OPERATING COST		2,591,730,963	2,163,085,631	1,038,080,163	1,125,005,468	428,645,332	- 16.54
CAPITAL INVESTMENT								
	SPECIAL FUND		65,860,000	25,920,000	18,960,000	6,960,000		
	G.O. BONDS		5,799,000					
	G.O. BONDS REIMBURSABLE		100,000,000					
	REVENUE BONDS		2,390,354,000	740,596,000	312,485,000	428,111,000		
	FEDERAL FUNDS		247,907,000	270,574,000	135,237,000	135,337,000		
	PRIVATE CONTRIBUTIONS		60,000	5,064,000	32,000	5,032,000		
	OTHER FUNDS		124,900,000	58,734,000	58,577,000	157,000		
	TOTAL CAPITAL INVESTMENT COST		2,934,880,000	1,100,888,000	525,291,000	575,597,000	1,833,992,000	- 62.49
TOTAL PROGRAMS COST AND POSITIONS								
					2,786.20 *	2,786.20 *		
					12.00**	12.00**		
	SPECIAL FUND		2,627,422,957	2,159,459,783	1,042,573,679	1,116,886,104		
	G.O. BONDS		5,799,000					
	G.O. BONDS REIMBURSABLE		100,000,000					
	REVENUE BONDS		2,390,354,000	740,596,000	312,485,000	428,111,000		
					7.00 *	7.00 *		
					1.00**	1.00**		
	FEDERAL FUNDS		326,234,797	353,519,981	175,870,679	177,649,302		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
					0.80 *	0.80 *		
	OTHER FEDERAL FUNDS		1,509,978	1,509,978	754,989	754,989		
	PRIVATE CONTRIBUTIONS		1,546,134	6,550,134	775,067	5,775,067		
	OTHER FUNDS		124,900,000	58,734,000	58,577,000	157,000		
		TOTAL PERM POSITIONS			2,794.00 *	2,794.00 *		
		TOTAL TEMP POSITIONS			13.00**	13.00**		
		TOTAL COSTS	5,577,766,866	3,320,369,876	1,591,036,414	1,729,333,462	2,257,396,990	- 40.47

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%	
	UNIVERSITY OF HAWAII OPERATING					6,048.42 *	6,048.42 *		
						102.25**	102.25**		
	GENERAL FUND		1,037,273,288	944,489,270	472,244,635	472,244,635	472,244,635		
						502.25 *	502.25 *		
						2.00**	2.00**		
	SPECIAL FUND		981,839,543	1,163,445,386	581,722,693	581,722,693	581,722,693		
						81.56 *	81.56 *		
						4.00**	4.00**		
	FEDERAL FUNDS		23,094,949	27,285,470	13,642,735	13,642,735	13,642,735		
						45.00 *	45.00 *		
	REVOLVING FUND		189,597,592	218,927,044	109,463,522	109,463,522	109,463,522		
	TOTAL OPERATING PERM POSITIONS					6,677.23 *	6,677.23 *		
	TOTAL OPERATING TEMP POSITIONS					108.25**	108.25**		
	TOTAL OPERATING COST		2,231,805,372	2,354,147,170	1,177,073,585	1,177,073,585	1,177,073,585	122,341,798	5.48
	CAPITAL INVESTMENT								
	G.O. BONDS		294,817,000	315,000,000	165,000,000	150,000,000	150,000,000		
	G.O. BONDS REIMBURSABLE		4,000,000						
	REVENUE BONDS		47,600,000						
	TOTAL CAPITAL INVESTMENT COST		346,417,000	315,000,000	165,000,000	150,000,000	150,000,000	31,417,000	- 9.07
	TOTAL PROGRAMS COST AND POSITIONS								
						6,048.42 *	6,048.42 *		
						102.25**	102.25**		
	GENERAL FUND		1,037,273,288	944,489,270	472,244,635	472,244,635	472,244,635		
						502.25 *	502.25 *		
						2.00**	2.00**		
	SPECIAL FUND		981,839,543	1,163,445,386	581,722,693	581,722,693	581,722,693		
	G.O. BONDS		294,817,000	315,000,000	165,000,000	150,000,000	150,000,000		
	G.O. BONDS REIMBURSABLE		4,000,000						
	REVENUE BONDS		47,600,000						
						81.56 *	81.56 *		
						4.00**	4.00**		
	FEDERAL FUNDS		23,094,949	27,285,470	13,642,735	13,642,735	13,642,735		
						45.00 *	45.00 *		
	REVOLVING FUND		189,597,592	218,927,044	109,463,522	109,463,522	109,463,522		
	TOTAL PERM POSITIONS					6,677.23 *	6,677.23 *		

## REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* 2 YR TOTAL FY2021-23	C U R R E N T B I E N N I U M FY2021-22	* FY2022-23	BIENNIUM CHANGE AMOUNT	+	%
					108.25**	108.25**			
		TOTAL TEMP POSITIONS							
		TOTAL COSTS	2,578,222,372	2,669,147,170	1,342,073,585	1,327,073,585	90,924,798		3.53



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## **Program ID Totals**

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
010301	FINANCIAL ASSISTANCE FOR AGRICULTURE OPERATING	AGR101						
					9.00 *	9.00 *		
	SPECIAL FUND		2,522,196	4,426,156	2,213,078	2,213,078		
	REVOLVING FUND		7,563,000	11,000,000	5,500,000	5,500,000		
	TOTAL OPERATING PERM POSITIONS				9.00 *	9.00 *		
	TOTAL OPERATING COST		10,085,196	15,426,156	7,713,078	7,713,078	5,340,960	52.96
01030201	PLANT PEST AND DISEASE CONTROL OPERATING	AGR122						
					51.00 *	51.00 *		
	GENERAL FUND		9,310,780	8,559,722	4,279,861	4,279,861		
	SPECIAL FUND		15,155,709	17,989,318	8,994,659	8,994,659		
	OTHER FEDERAL FUNDS		568,252	1,056,824	528,412	528,412		
	TRUST FUNDS		518,962	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				112.00 *	112.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00 **	2.00 **		
	TOTAL OPERATING COST		25,816,158	29,156,698	14,578,349	14,578,349	3,340,540	12.94
0103020201	RABIES QUARANTINE OPERATING	AGR131						
					34.32 *	34.32 *		
	SPECIAL FUND		7,448,542	8,082,750	4,041,375	4,041,375		
	TOTAL OPERATING PERM POSITIONS				34.32 *	34.32 *		
	TOTAL OPERATING TEMP POSITIONS				1.00 **	1.00 **		
	TOTAL OPERATING COST		7,448,542	8,082,750	4,041,375	4,041,375	634,208	8.51
	CAPITAL INVESTMENT G.O. BONDS		200,000					
	TOTAL CAPITAL INVESTMENT COST		200,000				200,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS				34.32 *	34.32 *		



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	SPECIAL FUND		7,448,542	8,082,750	4,041,375	4,041,375		
	G.O. BONDS		200,000					
	TOTAL PERM POSITIONS				34.32 *	34.32 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		7,648,542	8,082,750	4,041,375	4,041,375	434,208	5.68
0103020202	ANIMAL DISEASE CONTROL OPERATING	AGR132						
	GENERAL FUND		2,905,603	3,208,202	1,604,101	1,604,101		
	SPECIAL FUND		145,074	290,148	145,074	145,074		
	OTHER FEDERAL FUNDS		559,338	876,876	438,438	438,438		
	TOTAL OPERATING PERM POSITIONS				23.68 *	23.68 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		3,610,015	4,375,226	2,187,613	2,187,613	765,211	21.20
	CAPITAL INVESTMENT G.O. BONDS		500,000	6,900,000	6,900,000			
	TOTAL CAPITAL INVESTMENT COST		500,000	6,900,000	6,900,000		6,400,000	1,280.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		2,905,603	3,208,202	1,604,101	1,604,101		
	SPECIAL FUND		145,074	290,148	145,074	145,074		
	G.O. BONDS		500,000	6,900,000	6,900,000			
	OTHER FEDERAL FUNDS		559,338	876,876	438,438	438,438		
	TOTAL PERM POSITIONS				23.68 *	23.68 *		
	TOTAL TEMP POSITIONS				3.00**	3.00**		
	TOTAL COSTS		4,110,015	11,275,226	9,087,613	2,187,613	7,165,211	174.34
01030302	QUALITY AND PRICE ASSURANCE OPERATING	AGR151						
					15.00 *	15.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+	%
	GENERAL FUND		2,359,087	2,723,310	1,361,655	1,361,655			
					3.00 *	3.00 *			
	SPECIAL FUND		624,437	1,008,186	504,093	504,093			
	OTHER FEDERAL FUNDS		164,343	277,248	138,624	138,624			
	TRUST FUNDS		320,269	600,000	300,000	300,000			
					10.00 **	10.00 **			
	REVOLVING FUND		936,576	1,233,456	616,728	616,728			
	TOTAL OPERATING PERM POSITIONS				18.00 *	18.00 *			
	TOTAL OPERATING TEMP POSITIONS				10.00 **	10.00 **			
	TOTAL OPERATING COST		4,404,712	5,842,200	2,921,100	2,921,100	1,437,488		32.64
01030303	AGRICULTURAL DEVELOPMENT AND MARKETING OPERATING	AGR171							
					11.00 *	11.00 *			
	GENERAL FUND		2,848,637	1,910,668	955,334	955,334			
	SPECIAL FUND		677,932	840,000	420,000	420,000			
	FEDERAL FUNDS		1,492,377	2,014,006	1,007,003	1,007,003			
	OTHER FEDERAL FUNDS		220,000	440,000	220,000	220,000			
	TOTAL OPERATING PERM POSITIONS				11.00 *	11.00 *			
	TOTAL OPERATING COST		5,238,946	5,204,674	2,602,337	2,602,337	34,272	-	0.65
01030401	AGRICULTURAL RESOURCE MANAGEMENT OPERATING	AGR141							
					4.00 *	4.00 *			
	GENERAL FUND		738,714	1,047,584	523,792	523,792			
					23.50 *	23.50 *			
	SPECIAL FUND		5,140,617	6,014,234	3,007,117	3,007,117			
					7.50 *	7.50 *			
	REVOLVING FUND		2,135,829	2,586,250	1,293,125	1,293,125			
	TOTAL OPERATING PERM POSITIONS				35.00 *	35.00 *			
	TOTAL OPERATING COST		8,015,160	9,648,068	4,824,034	4,824,034	1,632,908		20.37
	CAPITAL INVESTMENT								
	G.O. BONDS		23,414,000	4,800,000	4,800,000				
	PRIVATE CONTRIBUTIONS		500,000						
	TOTAL CAPITAL INVESTMENT COST		23,914,000	4,800,000	4,800,000		19,114,000	-	79.93

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		738,714	1,047,584	523,792	523,792		
					23.50 *	23.50 *		
	SPECIAL FUND		5,140,617	6,014,234	3,007,117	3,007,117		
	G.O. BONDS		23,414,000	4,800,000	4,800,000			
	PRIVATE CONTRIBUTIONS		500,000					
	REVOLVING FUND		2,135,829	2,586,250	1,293,125	1,293,125		
					7.50 *	7.50 *		
	TOTAL PERM POSITIONS				35.00 *	35.00 *		
	TOTAL TEMP POSITIONS				0.00 **	0.00 **		
	TOTAL COSTS		31,929,160	14,448,068	9,624,034	4,824,034	17,481,092	- 54.75
01030402	AGRIBUSINESS DEVELOPMENT AND RESEARCH OPERATING	AGR161						
	GENERAL FUND		1,439,207	226,486	113,243	113,243		
	SPECIAL FUND		884,056	1,002,000	501,000	501,000		
					13.00 **	13.00 **		
	REVOLVING FUND		8,159,304	9,276,696	4,624,947	4,651,749		
	TOTAL OPERATING TEMP POSITIONS				14.00 **	14.00 **		
	TOTAL OPERATING COST		10,482,567	10,505,182	5,239,190	5,265,992	22,615	0.22
	CAPITAL INVESTMENT							
	G.O. BONDS		16,500,000	3,000,000	3,000,000			
	TOTAL CAPITAL INVESTMENT COST		16,500,000	3,000,000	3,000,000		13,500,000	- 81.82
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		1,439,207	226,486	113,243	113,243		
	SPECIAL FUND		884,056	1,002,000	501,000	501,000		
	G.O. BONDS		16,500,000	3,000,000	3,000,000			
	REVOLVING FUND		8,159,304	9,276,696	4,624,947	4,651,749		
	TOTAL PERM POSITIONS				0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				14.00 **	14.00 **		
	TOTAL COSTS		26,982,567	13,505,182	8,239,190	5,265,992	13,477,385	- 49.95

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
01030403	GENERAL ADMINISTRATION FOR AGRICULTURE OPERATING	AGR192						
	GENERAL FUND		6,081,748	4,033,256	2,016,628	2,016,628		
	SPECIAL FUND		2,070,436	2,741,152	1,595,576	1,145,576		
	TOTAL OPERATING PERM POSITIONS				27.00 *	27.00 *		
	TOTAL OPERATING COST		8,152,184	6,774,408	3,612,204	3,162,204	1,377,776	- 16.90
	CAPITAL INVESTMENT							
	G.O. BONDS		4,750,000	3,000,000	3,000,000			
	PRIVATE CONTRIBUTIONS		200,000					
	TOTAL CAPITAL INVESTMENT COST		4,950,000	3,000,000	3,000,000		1,950,000	- 39.39
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		6,081,748	4,033,256	2,016,628	2,016,628		
	SPECIAL FUND		2,070,436	2,741,152	1,595,576	1,145,576		
	G.O. BONDS		4,750,000	3,000,000	3,000,000			
	PRIVATE CONTRIBUTIONS		200,000					
	TOTAL PERM POSITIONS				27.00 *	27.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		13,102,184	9,774,408	6,612,204	3,162,204	3,327,776	- 25.40
010403	AQUACULTURE DEVELOPMENT OPERATING	AGR153						
	GENERAL FUND		575,641	589,278	294,639	294,639		
	SPECIAL FUND		163,465	250,000	125,000	125,000		
	TOTAL OPERATING PERM POSITIONS				3.00 *	3.00 *		
	TOTAL OPERATING COST		739,106	839,278	419,639	419,639	100,172	13.55
040102	PESTICIDES OPERATING	AGR846						
					5.00 *	5.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+	%
	GENERAL FUND		1,430,744	1,609,866	1,204,933	404,933			
					2.00 *	2.00 *			
					1.00 **	1.00 **			
	OTHER FEDERAL FUNDS		677,196	929,258	464,629	464,629			
					18.00 *	18.00 *			
					2.00 **	2.00 **			
	REVOLVING FUND		3,501,329	5,942,350	3,046,175	2,896,175			
	TOTAL OPERATING PERM POSITIONS				25.00 *	25.00 *			
	TOTAL OPERATING TEMP POSITIONS				3.00 **	3.00 **			
	TOTAL OPERATING COST		5,609,269	8,481,474	4,715,737	3,765,737	2,872,205	51.20	
10010402	MEASUREMENT STANDARDS OPERATING	AGR812							
					6.00 *	6.00 *			
	GENERAL FUND		765,316	832,872	416,436	416,436			
					4.00 *	4.00 *			
	SPECIAL FUND		456,943	756,408	378,204	378,204			
	TOTAL OPERATING PERM POSITIONS				10.00 *	10.00 *			
	TOTAL OPERATING COST		1,222,259	1,589,280	794,640	794,640	367,021	30.03	
070102	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS OPERATING	AGS807							
					74.00 *	74.00 *			
	GENERAL FUND		10,915,850	11,146,182	5,572,319	5,573,863			
					7.00 *	7.00 *			
	INTERDEPARTMENTAL TRANSFERS		3,466,465	3,599,252	1,799,626	1,799,626			
	TOTAL OPERATING PERM POSITIONS				81.00 *	81.00 *			
	TOTAL OPERATING COST		14,382,315	14,745,434	7,371,945	7,373,489	363,119	2.52	
080103	STATE FOUNDATION ON CULTURE AND THE ARTS OPERATING	AGS881							
					0.50 *	0.50 *			
	GENERAL FUND		1,910,292	1,531,188	765,594	765,594			
					17.00 *	17.00 *			
					1.00 **	1.00 **			
	SPECIAL FUND		10,149,262	11,336,062	5,668,031	5,668,031			
					4.50 *	4.50 *			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	FEDERAL FUNDS		1,354,357	1,513,604	756,802	756,802		
	OTHER FEDERAL FUNDS		606,936					
	TOTAL OPERATING PERM POSITIONS				22.00 *	22.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		14,020,847	14,380,854	7,190,427	7,190,427	360,007	2.57
080104	KING KAMEHAMEHA CELEBRATION COMMISSION OPERATING	AGS818						
	GENERAL FUND		97,824	119,720	59,860	59,860		
	TRUST FUNDS		70,070	140,350	70,175	70,175		
	TOTAL OPERATING PERM POSITIONS				1.00 *	1.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		167,894	260,070	130,035	130,035	92,176	54.90
080205	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM OPERATING	AGS889						
	GENERAL FUND			2,887,200	2,887,200			
					36.50 *	36.50 *		
	SPECIAL FUND		18,013,573	18,948,800	9,474,400	9,474,400		
	TOTAL OPERATING PERM POSITIONS				36.50 *	36.50 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		18,013,573	21,836,000	12,361,600	9,474,400	3,822,427	21.22
1002	ENFORCEMENT OF INFORMATION PRACTICES OPERATING	AGS105						
	GENERAL FUND		1,539,673	1,310,820	655,410	655,410		
	TOTAL OPERATING PERM POSITIONS				7.00 *	7.00 *		
	TOTAL OPERATING COST		1,539,673	1,310,820	655,410	655,410	228,853	14.86
11010401	CAMPAIGN SPENDING COMMISSION OPERATING	AGS871						
					5.00 *	5.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	GENERAL FUND		1,112,933	1,179,896	589,948	589,948		
	TRUST FUNDS		346,282	687,464	343,732	343,732		
	TOTAL OPERATING PERM POSITIONS				5.00 *	5.00 *		
	TOTAL OPERATING COST		1,459,215	1,867,360	933,680	933,680	408,145	27.97
11010402	OFFICE OF ELECTIONS OPERATING	AGS879						
					16.50 *	16.50 *		
					8.05**	4.05**		
	GENERAL FUND		7,466,256	5,671,895	3,294,436	2,377,459		
					0.50 *	0.50 *		
	FEDERAL FUNDS		199,388	199,388	99,694	99,694		
					1.00**	1.00**		
	TOTAL OPERATING PERM POSITIONS				17.00 *	17.00 *		
	TOTAL OPERATING TEMP POSITIONS				9.05**	5.05**		
	TOTAL OPERATING COST		7,665,644	5,871,283	3,394,130	2,477,153	1,794,361	- 23.41
11020201	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE OPERATING	AGS101						
					9.00 *	9.00 *		
					3.00**	3.00**		
	GENERAL FUND		1,314,295	2,068,602	1,034,301	1,034,301		
					9.00 *	9.00 *		
	TOTAL OPERATING PERM POSITIONS				3.00**	3.00**		
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		1,314,295	2,068,602	1,034,301	1,034,301	754,307	57.39
11020202	EXPENDITURE EXAMINATION OPERATING	AGS102						
					18.00 *	18.00 *		
	GENERAL FUND		2,633,177	2,879,164	1,439,582	1,439,582		
					18.00 *	18.00 *		
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING COST		2,633,177	2,879,164	1,439,582	1,439,582	245,987	9.34
11020203	RECORDING AND REPORTING OPERATING	AGS103						
					13.00 *	13.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	GENERAL FUND		1,942,276	2,095,094	1,047,547	1,047,547		
	TOTAL OPERATING PERM POSITIONS				13.00 *	13.00 *		
	TOTAL OPERATING COST		1,942,276	2,095,094	1,047,547	1,047,547	152,818	7.87
11020204	INTERNAL POST AUDIT OPERATING	AGS104						
	GENERAL FUND		1,518,864	1,526,622	763,311	763,311		
	TOTAL OPERATING PERM POSITIONS				6.00 *	6.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00 **	2.00 **		
	TOTAL OPERATING COST		1,518,864	1,526,622	763,311	763,311	7,758	0.51
11030201	ENT TECH SVCS - GOVNCE & INNVTN (HISTORICAL) OPERATING	AGS130						
	GENERAL FUND		40,165,088					
	SPECIAL FUND		2,606,420					
	INTERDEPARTMENTAL TRANSFERS		3,000,000					
	TOTAL OPERATING COST		45,771,508				45,771,508	- 100.00
	CAPITAL INVESTMENT							
	G.O. BONDS		18,800,000					
	TOTAL CAPITAL INVESTMENT COST		18,800,000				18,800,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		40,165,088					
	SPECIAL FUND		2,606,420					
	G.O. BONDS		18,800,000					
	INTERDEPARTMENTAL TRANSFERS		3,000,000					
	TOTAL PERM POSITIONS				0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				0.00 **	0.00 **		
	TOTAL COSTS		64,571,508				64,571,508	- 100.00
11030202	ENT TECH SVCS - OPER & INFRASTRUCTURE MNTNCE OPERATING	AGS131						
					97.00 *	97.00 *		



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	GENERAL FUND		26,740,522	64,873,582	32,436,791	32,436,791		
					3.00**	3.00**		
					7.00*	7.00*		
					1.00**	1.00**		
	SPECIAL FUND		292,926	3,350,032	1,675,016	1,675,016		
					33.00*	33.00*		
	INTERDEPARTMENTAL TRANSFERS		6,625,168	12,625,168	6,312,584	6,312,584		
	TOTAL OPERATING PERM POSITIONS				137.00*	137.00*		
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**		
	TOTAL OPERATING COST		33,658,616	80,848,782	40,424,391	40,424,391	47,190,166	140.20
	CAPITAL INVESTMENT							
	G.O. BONDS		6,015,000	21,586,000	18,143,000	3,443,000		
	TOTAL CAPITAL INVESTMENT COST		6,015,000	21,586,000	18,143,000	3,443,000	15,571,000	258.87
	TOTAL PROGRAMS COST AND POSITIONS							
					97.00*	97.00*		
					3.00**	3.00**		
	GENERAL FUND		26,740,522	64,873,582	32,436,791	32,436,791		
					7.00*	7.00*		
					1.00**	1.00**		
	SPECIAL FUND		292,926	3,350,032	1,675,016	1,675,016		
	G.O. BONDS		6,015,000	21,586,000	18,143,000	3,443,000		
					33.00*	33.00*		
	INTERDEPARTMENTAL TRANSFERS		6,625,168	12,625,168	6,312,584	6,312,584		
	TOTAL PERM POSITIONS				137.00*	137.00*		
	TOTAL TEMP POSITIONS				4.00**	4.00**		
	TOTAL COSTS		39,673,616	102,434,782	58,567,391	43,867,391	62,761,166	158.19
110303	ARCHIVES - RECORDS MANAGEMENT OPERATING	AGS111						
					15.00*	15.00*		
	GENERAL FUND		2,101,721	2,148,462	1,074,231	1,074,231		
					3.00*	3.00*		
	SPECIAL FUND		1,067,545	1,095,034	547,517	547,517		
	TOTAL OPERATING PERM POSITIONS				18.00*	18.00*		
	TOTAL OPERATING COST		3,169,266	3,243,496	1,621,748	1,621,748	74,230	2.34

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	CAPITAL INVESTMENT G.O. BONDS		1,150,000					
	TOTAL CAPITAL INVESTMENT COST		1,150,000				1,150,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		2,101,721	2,148,462	1,074,231	1,074,231		
	SPECIAL FUND G.O. BONDS		1,067,545 1,150,000	1,095,034	547,517	547,517		
		TOTAL PERM POSITIONS			18.00 *	18.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	4,319,266	3,243,496	1,621,748	1,621,748	1,075,770	- 24.91
110304	ENHANCED 911 BOARD OPERATING	AGS891						
	SPECIAL FUND		15,919,518	18,025,716	9,012,858	9,012,858		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		15,919,518	18,025,716	9,012,858	9,012,858	2,106,198	13.23
11030702	STATE RISK MANAGEMENT & INSURANCE ADMIN OPERATING	AGS203						
	GENERAL FUND		19,975,990	19,975,990	9,987,995	9,987,995		
	REVOLVING FUND		42,732,574	50,819,388	25,409,694	25,409,694		
	TOTAL OPERATING PERM POSITIONS				4.00 *	4.00 *		
	TOTAL OPERATING COST		62,708,564	70,795,378	35,397,689	35,397,689	8,086,814	12.90
11030703	LAND SURVEY OPERATING	AGS211						
	GENERAL FUND		1,506,827	1,570,552	785,276	785,276		
	INTERDEPARTMENTAL TRANSFERS		285,000	570,000	285,000	285,000		
	TOTAL OPERATING PERM POSITIONS				9.00 *	9.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	TOTAL OPERATING COST		1,791,827	2,140,552	1,070,276	1,070,276	348,725	19.46
11030704	OFFICE LEASING	AGS223						
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		4,839,500	866,592	433,296	433,296		
	INTERDEPARTMENTAL TRANSFERS		2,100,300	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT COST		6,939,800	5,067,192	2,533,596	2,533,596	1,872,608	- 26.98
	OPERATING							
	GENERAL FUND		14,424,607	10,844,414	4.00 *	4.00 *		
	INTERDEPARTMENTAL TRANSFERS		6,549,835	6,799,400	3,399,700	3,399,700		
	TOTAL OPERATING PERM POSITIONS				4.00 *	4.00 *		
	TOTAL OPERATING COST		20,974,442	17,643,814	8,821,907	8,821,907	3,330,628	- 15.88
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		19,264,107	11,711,006	4.00 *	4.00 *		
	INTERDEPARTMENTAL TRANSFERS		8,650,135	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		27,914,242	22,711,006	11,355,503	11,355,503	5,203,236	- 18.64
11030801	PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION	AGS221						
	OPERATING							
	GENERAL FUND		17,198,030	410,688	4.00 *	4.00 *		
	REVOLVING FUND		4,341,575	8,000,000	205,344	205,344		
	TOTAL OPERATING PERM POSITIONS				4.00 *	4.00 *		
	TOTAL OPERATING COST		21,539,605	8,410,688	4,205,344	4,205,344	13,128,917	- 60.95
	CAPITAL INVESTMENT							
	G.O. BONDS		40,039,000	78,282,000	51,641,000	26,641,000		
	TOTAL CAPITAL INVESTMENT COST		40,039,000	78,282,000	51,641,000	26,641,000	38,243,000	95.51
	TOTAL PROGRAMS COST AND POSITIONS							
					4.00 *	4.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+	%
	GENERAL FUND		17,198,030	410,688	205,344	205,344			
	G.O. BONDS		40,039,000	78,282,000	51,641,000	26,641,000			
	REVOLVING FUND		4,341,575	8,000,000	4,000,000	4,000,000			
	TOTAL PERM POSITIONS				4.00 *	4.00 *			
	TOTAL TEMP POSITIONS				0.00**	0.00**			
	TOTAL COSTS		61,578,605	86,692,688	55,846,344	30,846,344	25,114,083	40.78	
11030802	CENTRAL SERVICES - CUSTODIAL SERVICES	AGS231							
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		989,760	989,760	494,880	494,880			
	TOTAL CURR LEASE PMT COST		989,760	989,760	494,880	494,880			
	OPERATING								
					116.50 *	116.50 *			
					1.00**	1.00**			
	GENERAL FUND		39,550,141	37,411,474	18,705,737	18,705,737			
	SPECIAL FUND		58,744						
	INTERDEPARTMENTAL TRANSFERS		3,306,391	3,398,168	1,699,084	1,699,084			
	TOTAL OPERATING PERM POSITIONS				116.50 *	116.50 *			
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**			
	TOTAL OPERATING COST		42,915,276	40,809,642	20,404,821	20,404,821	2,105,634	-	4.91
	TOTAL PROGRAMS COST AND POSITIONS								
					116.50 *	116.50 *			
					1.00**	1.00**			
	GENERAL FUND		40,539,901	38,401,234	19,200,617	19,200,617			
	SPECIAL FUND		58,744						
	INTERDEPARTMENTAL TRANSFERS		3,306,391	3,398,168	1,699,084	1,699,084			
	TOTAL PERM POSITIONS				116.50 *	116.50 *			
	TOTAL TEMP POSITIONS				1.00**	1.00**			
	TOTAL COSTS		43,905,036	41,799,402	20,899,701	20,899,701	2,105,634	-	4.80
11030803	CENTRAL SERVICES - GROUNDS MAINTENANCE	AGS232							
	OPERATING								
	GENERAL FUND		3,986,964	3,717,509	1,853,222	1,864,287			
	TOTAL OPERATING PERM POSITIONS				24.00 *	24.00 *			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	TOTAL OPERATING COST		3,986,964	3,717,509	1,853,222	1,864,287	269,455	- 6.76
11030804	CENTRAL SERVICES - BUILDING REPAIRS & ALT OPERATING	AGS233						
	GENERAL FUND		6,440,381	6,322,820	3,161,410	3,161,410		
	TOTAL OPERATING PERM POSITIONS				31.00 *	31.00 *		
	TOTAL OPERATING COST		6,440,381	6,322,820	3,161,410	3,161,410	117,561	- 1.83
	CAPITAL INVESTMENT							
	G.O. BONDS		2,300,000	3,100,000	3,100,000			
	TOTAL CAPITAL INVESTMENT COST		2,300,000	3,100,000	3,100,000		800,000	34.78
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		6,440,381	6,322,820	3,161,410	3,161,410		
	G.O. BONDS		2,300,000	3,100,000	3,100,000			
	TOTAL PERM POSITIONS				31.00 *	31.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		8,740,381	9,422,820	6,261,410	3,161,410	682,439	7.81
11030901	STATE PROCUREMENT OPERATING	AGS240						
	GENERAL FUND		3,122,704	2,867,620	1,433,810	1,433,810		
	TOTAL OPERATING PERM POSITIONS				19.00 *	19.00 *		
	TOTAL OPERATING COST		3,122,704	2,867,620	1,433,810	1,433,810	255,084	- 8.17
11030902	SURPLUS PROPERTY MANAGEMENT OPERATING	AGS244						
	REVOLVING FUND		2,156,266	3,756,176	1,878,088	1,878,088		
	TOTAL OPERATING PERM POSITIONS				5.00 *	5.00 *		
	TOTAL OPERATING COST		2,156,266	3,756,176	1,878,088	1,878,088	1,599,910	74.20

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
11031001	AUTOMOTIVE MANAGEMENT - MOTOR POOL OPERATING	AGS251						
	REVOLVING FUND		5,019,771	6,158,570	3,079,285	3,079,285		
	TOTAL OPERATING PERM POSITIONS				13.00 *	13.00 *		
	TOTAL OPERATING COST		5,019,771	6,158,570	3,079,285	3,079,285	1,138,799	22.69
11031002	AUTOMOTIVE MANAGEMENT - PARKING CONTROL OPERATING	AGS252						
	REVOLVING FUND		7,294,963	7,863,620	3,931,810	3,931,810		
	TOTAL OPERATING PERM POSITIONS				27.00 *	27.00 *		
	TOTAL OPERATING COST		7,294,963	7,863,620	3,931,810	3,931,810	568,657	7.80
110313	GENERAL ADMINISTRATIVE SERVICES OPERATING	AGS901						
	GENERAL FUND		6,046,787	7,867,608	3,933,804	3,933,804		
	INTERDEPARTMENTAL TRANSFERS		274,553	384,674	192,337	192,337		
	TOTAL OPERATING PERM POSITIONS				34.00 *	34.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		6,321,340	8,252,282	4,126,141	4,126,141	1,930,942	30.55
06020403	CHILD SUPPORT ENFORCEMENT SERVICES OPERATING	ATG500						
	GENERAL FUND		8,814,672	9,402,332	4,701,166	4,701,166		
	OTHER FEDERAL FUNDS		26,145,684	31,760,482	15,880,241	15,880,241		
	TRUST FUNDS		3,551,557	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 FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%	
	TOTAL OPERATING TEMP POSITIONS					1.00**	1.00**		
	TOTAL OPERATING COST		38,511,913	45,625,262	22,812,631	22,812,631	7,113,349	18.47	
09010502	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION	ATG231							
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		800,000						
	TOTAL CURR LEASE PMT COST		800,000				800,000	-	100.00
	OPERATING								
	GENERAL FUND		3,855,100	3,917,982	1,958,991	1,958,991			
	OTHER FEDERAL FUNDS		2,492,364	2,492,364	1,246,182	1,246,182			
	REVOLVING FUND		6,911,206	7,527,270	3,744,270	3,783,000			
	TOTAL OPERATING PERM POSITIONS					49.00 *	49.00 *		
	TOTAL OPERATING TEMP POSITIONS					1.00**	1.00**		
	TOTAL OPERATING COST		13,258,670	13,937,616	6,949,443	6,988,173	678,946	5.12	
	TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		4,655,100	3,917,982	1,958,991	1,958,991			
	OTHER FEDERAL FUNDS		2,492,364	2,492,364	1,246,182	1,246,182			
	REVOLVING FUND		6,911,206	7,527,270	3,744,270	3,783,000			
	TOTAL PERM POSITIONS					49.00 *	49.00 *		
	TOTAL TEMP POSITIONS					1.00**	1.00**		
	TOTAL COSTS		14,058,670	13,937,616	6,949,443	6,988,173	121,054	-	0.86
110301	LEGAL SERVICES	ATG100							
	OPERATING								
	GENERAL FUND		56,293,233	49,600,618	24,811,309	24,789,309			
	SPECIAL FUND		7,371,746	9,182,626	4,535,188	4,647,438			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	FEDERAL FUNDS		11,628,476	23,760,292	11,880,146	11,880,146		
					20.10 *	20.10 *		
	OTHER FEDERAL FUNDS		5,730,662	8,234,170	4,117,085	4,117,085		
					1.00**	1.00**		
	TRUST FUNDS		4,614,972	8,080,270	4,040,135	4,040,135		
					117.60 *	117.60 *		
	INTERDEPARTMENTAL TRANSFERS		34,199,713	37,915,352	18,957,676	18,957,676		
					30.60**	30.60**		
	REVOLVING FUND		3,979,328	6,759,950	3,379,975	3,379,975		
					5.60 *	5.60 *		
					1.00**	1.00**		
	TOTAL OPERATING PERM POSITIONS				427.78 *	427.78 *		
	TOTAL OPERATING TEMP POSITIONS				60.72**	60.72**		
	TOTAL OPERATING COST		123,818,130	143,533,278	71,721,514	71,811,764	19,715,148	15.92
010101	STRATEGIC MARKETING AND SUPPORT OPERATING	BED100						
					10.00 *	10.00 *		
					1.00**	1.00**		
	GENERAL FUND		20,106,863	2,460,348	1,230,174	1,230,174		
	OTHER FEDERAL FUNDS		977,200	1,400,000	700,000	700,000		
	REVOLVING FUND		1,977,950	3,643,830	1,821,915	1,821,915		
					10.00 *	10.00 *		
					1.00**	1.00**		
	TOTAL OPERATING PERM POSITIONS				10.00 *	10.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		23,062,013	7,504,178	3,752,089	3,752,089	15,557,835	- 67.46
010102	CREATIVE INDUSTRIES DIVISION OPERATING	BED105						
					9.00 *	9.00 *		
					1.00**	1.00**		
	GENERAL FUND		3,151,789	2,819,434	1,409,717	1,409,717		
	SPECIAL FUND		60,000	60,000	30,000	30,000		
					9.00 *	9.00 *		
					1.00**	1.00**		
	TOTAL OPERATING PERM POSITIONS				9.00 *	9.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		3,211,789	2,879,434	1,439,717	1,439,717	332,355	- 10.35



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
010103	FOREIGN TRADE ZONE OPERATING	BED107						
	SPECIAL FUND		4,845,179	5,027,434	2,513,717	2,513,717		
	TOTAL OPERATING PERM POSITIONS				16.00 *	16.00 *		
	TOTAL OPERATING COST		4,845,179	5,027,434	2,513,717	2,513,717	182,255	3.76
010104	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT OPERATING	BED142						
	GENERAL FUND		5,318,995	4,580,846	2,290,423	2,290,423		
	TOTAL OPERATING PERM POSITIONS				24.00 *	24.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00 **	1.00 **		
	TOTAL OPERATING COST		5,318,995	4,580,846	2,290,423	2,290,423	738,149	- 13.88
0102	TOURISM OPERATING	BED113						
	SPECIAL FUND		223,828,066	283,454,832	141,727,416	141,727,416		
	TOTAL OPERATING PERM POSITIONS				3.00 *	3.00 *		
	TOTAL OPERATING TEMP POSITIONS				29.00 **	29.00 **		
	TOTAL OPERATING COST		223,828,066	283,454,832	141,727,416	141,727,416	59,626,766	26.64
010501	HAWAII STATE ENERGY OFFICE OPERATING	BED120						
	GENERAL FUND		5,079,977	3,203,240	1,659,040	1,544,200		
	SPECIAL FUND		231,000	4,147,264	2,113,632	2,033,632		
	FEDERAL FUNDS			1,000,000	500,000	500,000		
	TRUST FUNDS		280,220	482,000	241,000	241,000		
	TOTAL OPERATING PERM POSITIONS				2.00 *	2.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	TOTAL OPERATING TEMP POSITIONS				21.00**	21.00**		
	TOTAL OPERATING COST		5,591,197	8,832,504	4,513,672	4,318,832	3,241,307	57.97
010502	HAWAII TECHNOLOGY DEVELOPMENT CORPORATION OPERATING	BED143						
					1.00 *	1.00 *		
					4.00**	4.00**		
	GENERAL FUND		4,810,189	1,799,679	911,444	888,235		
	SPECIAL FUND		1,822,681	3,210,516	1,605,258	1,605,258		
					9.00**	9.00**		
	OTHER FEDERAL FUNDS		1,875,616	1,990,428	995,214	995,214		
	PRIVATE CONTRIBUTIONS		2,000					
	REVOLVING FUND		2,025,826	4,036,406	2,018,203	2,018,203		
	TOTAL OPERATING PERM POSITIONS				1.00 *	1.00 *		
	TOTAL OPERATING TEMP POSITIONS				13.00**	13.00**		
	TOTAL OPERATING COST		10,536,312	11,037,029	5,530,119	5,506,910	500,717	4.75
	CAPITAL INVESTMENT							
	G.O. BONDS		18,000,000					
	TOTAL CAPITAL INVESTMENT COST		18,000,000				18,000,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					1.00 *	1.00 *		
					4.00**	4.00**		
	GENERAL FUND		4,810,189	1,799,679	911,444	888,235		
	SPECIAL FUND		1,822,681	3,210,516	1,605,258	1,605,258		
	G.O. BONDS		18,000,000					
					9.00**	9.00**		
	OTHER FEDERAL FUNDS		1,875,616	1,990,428	995,214	995,214		
	PRIVATE CONTRIBUTIONS		2,000					
	REVOLVING FUND		2,025,826	4,036,406	2,018,203	2,018,203		
	TOTAL PERM POSITIONS				1.00 *	1.00 *		
	TOTAL TEMP POSITIONS				13.00**	13.00**		
	TOTAL COSTS		28,536,312	11,037,029	5,530,119	5,506,910	17,499,283	- 61.32
010503	HAWAII STRATEGIC DEVELOPMENT CORP (HIST) OPERATING	BED145						
	SPECIAL FUND		1,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	REVOLVING FUND		1,000					
	TOTAL OPERATING COST		2,000				2,000	- 100.00
010504	NATURAL ENERGY LAB OF HAWAII AUTHORITY OPERATING	BED146						
	SPECIAL FUND		12,588,879	16,055,582	8,027,791	8,027,791		
	TOTAL OPERATING TEMP POSITIONS				22.00**	22.00**		
	TOTAL OPERATING COST		12,588,879	16,055,582	8,027,791	8,027,791	3,466,703	27.54
010505	HAWAII GREEN INFRASTRUCTURE AUTHORITY OPERATING	BED138						
	SPECIAL FUND		131,331,114	171,956,604	85,978,302	85,978,302		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		131,331,114	171,956,604	85,978,302	85,978,302	40,625,490	30.93
010701	HAWAII COMMUNITY DEVELOPMENT AUTHORITY OPERATING	BED150						
	GENERAL FUND		1,736,718	1,668,164	834,082	834,082		
	SPECIAL FUND		550,000	1,100,000	550,000	550,000		
	REVOLVING FUND		3,428,228	5,326,038	2,663,019	2,663,019		
	TOTAL OPERATING PERM POSITIONS				13.00*	13.00*		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		5,714,946	8,094,202	4,047,101	4,047,101	2,379,256	41.63
0108	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP OPERATING	BED160						
	FEDERAL FUNDS		3,250,287	6,200,000	3,100,000	3,100,000		
	OTHER FEDERAL FUNDS		3,052,037	6,000,000	3,000,000	3,000,000		
					29.00*	29.00*		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	REVOLVING FUND		21,640,707	24,900,694	12,450,347	12,450,347		
	TOTAL OPERATING PERM POSITIONS				29.00 *	29.00 *		
	TOTAL OPERATING TEMP POSITIONS				41.00**	41.00**		
	TOTAL OPERATING COST		27,943,031	37,100,694	18,550,347	18,550,347	9,157,663	32.77
	CAPITAL INVESTMENT							
	G.O. BONDS		117,000,000	161,000,000	78,000,000	83,000,000		
	REVOLVING FUND		5,000,000					
	TOTAL CAPITAL INVESTMENT COST		122,000,000	161,000,000	78,000,000	83,000,000	39,000,000	31.97
	TOTAL PROGRAMS COST AND POSITIONS							
	G.O. BONDS		117,000,000	161,000,000	78,000,000	83,000,000		
	FEDERAL FUNDS		3,250,287	6,200,000	3,100,000	3,100,000		
	OTHER FEDERAL FUNDS		3,052,037	6,000,000	3,000,000	3,000,000		
					29.00 *	29.00 *		
					41.00**	41.00**		
	REVOLVING FUND		26,640,707	24,900,694	12,450,347	12,450,347		
	TOTAL PERM POSITIONS				29.00 *	29.00 *		
	TOTAL TEMP POSITIONS				41.00**	41.00**		
	TOTAL COSTS		149,943,031	198,100,694	96,550,347	101,550,347	48,157,663	32.12
0109	OFFICE OF AEROSPACE OPERATING	BED128						
	GENERAL FUND		2,397,337	1,334,916	667,458	667,458		
	SPECIAL FUND		500,000					
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		2,897,337	1,334,916	667,458	667,458	1,562,421	- 53.93
11010302	STATEWIDE PLANNING & COORDINATION OPERATING	BED144						
	GENERAL FUND		3,266,948	2,979,385	1,491,287	1,488,098		
					12.00 *	12.00 *		
					2.00**	2.00**		
					5.00 *	5.00 *		
					5.00**	5.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+	%
	FEDERAL FUNDS		4,685,555	4,728,530	2,364,265	2,364,265			
	REVOLVING FUND		2,000,000	4,000,000	2,000,000	2,000,000			
	TOTAL OPERATING PERM POSITIONS				17.00 *	17.00 *			
	TOTAL OPERATING TEMP POSITIONS				7.00**	7.00**			
	TOTAL OPERATING COST		9,952,503	11,707,915	5,855,552	5,852,363	1,755,412		17.64
	CAPITAL INVESTMENT								
	G.O. BONDS		1,500,000	4,000,000	2,000,000	2,000,000			
	TOTAL CAPITAL INVESTMENT COST		1,500,000	4,000,000	2,000,000	2,000,000	2,500,000		166.67
	TOTAL PROGRAMS COST AND POSITIONS								
					12.00 *	12.00 *			
					2.00**	2.00**			
	GENERAL FUND		3,266,948	2,979,385	1,491,287	1,488,098			
	G.O. BONDS		1,500,000	4,000,000	2,000,000	2,000,000			
					5.00 *	5.00 *			
					5.00**	5.00**			
	FEDERAL FUNDS		4,685,555	4,728,530	2,364,265	2,364,265			
	REVOLVING FUND		2,000,000	4,000,000	2,000,000	2,000,000			
	TOTAL PERM POSITIONS				17.00 *	17.00 *			
	TOTAL TEMP POSITIONS				7.00**	7.00**			
	TOTAL COSTS		11,452,503	15,707,915	7,855,552	7,852,363	4,255,412		37.16
11010303	STATEWIDE LAND USE MANAGEMENT OPERATING	BED103							
	GENERAL FUND		1,330,336	1,164,803	615,517	549,286			
	TOTAL OPERATING PERM POSITIONS				7.00 *	7.00 *			
	TOTAL OPERATING COST		1,330,336	1,164,803	615,517	549,286	165,533	-	12.44
11010304	ECONOMIC PLANNING & RESEARCH OPERATING	BED130							
	GENERAL FUND		3,173,617	2,847,536	1,423,768	1,423,768			
	TOTAL OPERATING PERM POSITIONS				15.00 *	15.00 *			
	TOTAL OPERATING COST		3,173,617	2,847,536	1,423,768	1,423,768	326,081	-	10.27

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
07010192	RETIREMENT BENEFITS - DOE OPERATING GENERAL FUND	BUF745	893,891,636	938,075,446	469,037,723	469,037,723		
	TOTAL OPERATING COST		893,891,636	938,075,446	469,037,723	469,037,723	44,183,810	4.94
07010194	HEALTH PREMIUM PAYMENTS - DOE OPERATING GENERAL FUND	BUF765	279,684,240	303,611,626	151,805,813	151,805,813		
	TOTAL OPERATING COST		279,684,240	303,611,626	151,805,813	151,805,813	23,927,386	8.56
07010196	DEBT SERVICE PAYMENTS - DOE OPERATING GENERAL FUND	BUF725	675,084,888	825,547,030	402,052,729	423,494,301		
	TOTAL OPERATING COST		675,084,888	825,547,030	402,052,729	423,494,301	150,462,142	22.29
07030892	RETIREMENT BENEFITS - UH OPERATING GENERAL FUND	BUF748	393,480,285	399,083,802	199,541,901	199,541,901		
	TOTAL OPERATING COST		393,480,285	399,083,802	199,541,901	199,541,901	5,603,517	1.42
07030894	HEALTH PREMIUM PAYMENTS - UH OPERATING GENERAL FUND	BUF768	106,692,661	112,404,186	56,202,093	56,202,093		
	TOTAL OPERATING COST		106,692,661	112,404,186	56,202,093	56,202,093	5,711,525	5.35
07030896	DEBT SERVICE PAYMENTS - UH OPERATING GENERAL FUND	BUF728	249,848,013	305,533,849	148,799,176	156,734,673		
	TOTAL OPERATING COST		249,848,013	305,533,849	148,799,176	156,734,673	55,685,836	22.29

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
100301	OFFICE OF THE PUBLIC DEFENDER OPERATING	BUF151						
	GENERAL FUND		23,552,627	25,015,994	12,507,997	12,507,997		
	TOTAL OPERATING PERM POSITIONS				133.50 *	133.50 *		
	TOTAL OPERATING COST		23,552,627	25,015,994	12,507,997	12,507,997	1,463,367	6.21
11010305	DEPARTMENTAL ADMINISTRATION & BUDGET DIV OPERATING	BUF101						
	GENERAL FUND		21,856,209	59,573,068	28,573,285	30,999,783		
	SPECIAL FUND		714,027,769	755,150,000	377,575,000	377,575,000		
	TOTAL OPERATING PERM POSITIONS				43.00 *	43.00 *		
	TOTAL OPERATING COST		735,883,978	814,723,068	406,148,285	408,574,783	78,839,090	10.71
	CAPITAL INVESTMENT G.O. BONDS		900,000					
	TOTAL CAPITAL INVESTMENT COST		900,000				900,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		21,856,209	59,573,068	28,573,285	30,999,783		
	SPECIAL FUND		714,027,769	755,150,000	377,575,000	377,575,000		
	G.O. BONDS		900,000					
	TOTAL PERM POSITIONS				43.00 *	43.00 *		
	TOTAL TEMP POSITIONS				0.00 **	0.00 **		
	TOTAL COSTS		736,783,978	814,723,068	406,148,285	408,574,783	77,939,090	10.58
11010308	VACATION PAYOUT - STATEWIDE OPERATING	BUF103						
	GENERAL FUND		19,400,000	7,258,120	3,629,060	3,629,060		
	TOTAL OPERATING COST		19,400,000	7,258,120	3,629,060	3,629,060	12,141,880	- 62.59
11020301	FINANCIAL ADMINISTRATION OPERATING	BUF115						
					14.00 *	14.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	GENERAL FUND		3,844,030	4,341,600	2,170,800	2,170,800		
	TRUST FUNDS		23,394,446	23,477,976	11,738,988	11,738,988		
	TOTAL OPERATING PERM POSITIONS				23.00 *	23.00 *		
	TOTAL OPERATING COST		27,238,476	27,819,576	13,909,788	13,909,788	581,100	2.13
11020303	DEBT SERVICE PAYMENTS - STATE OPERATING	BUF721						
	GENERAL FUND		782,845,718	957,325,671	466,230,836	491,094,835		
	TOTAL OPERATING COST		782,845,718	957,325,671	466,230,836	491,094,835	174,479,953	22.29
11030601	EMPLOYEES RETIREMENT SYSTEM OPERATING	BUF141						
	OTHER FUNDS		39,106,968	37,711,878	18,823,939	18,887,939		
	TOTAL OPERATING PERM POSITIONS				111.00 *	111.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00 **	2.00 **		
	TOTAL OPERATING COST		39,106,968	37,711,878	18,823,939	18,887,939	1,395,090	- 3.57
11030603	HAWAII EMPLOYER-UNION TRUST FUND OPERATING	BUF143						
	TRUST FUNDS		27,755,407	17,971,760	8,985,880	8,985,880		
	TOTAL OPERATING PERM POSITIONS				60.00 *	60.00 *		
	TOTAL OPERATING COST		27,755,407	17,971,760	8,985,880	8,985,880	9,783,647	- 35.25
11030605	RETIREMENT BENEFITS PAYMENTS - STATE OPERATING	BUF741						
	GENERAL FUND		824,981,744	866,813,300	433,406,650	433,406,650		
	INTERDEPARTMENTAL TRANSFERS		4,000,000	8,000,000	4,000,000	4,000,000		
	TOTAL OPERATING COST		828,981,744	874,813,300	437,406,650	437,406,650	45,831,556	5.53



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
11030607	HEALTH PREMIUM PAYMENTS - STATE OPERATING GENERAL FUND	BUF761	237,983,880	251,682,552	125,841,276	125,841,276		
	TOTAL OPERATING COST		237,983,880	251,682,552	125,841,276	125,841,276	13,698,672	5.76
11030609	HEALTH PREMIUM PAYMENTS - ARC OPERATING GENERAL FUND	BUF762	1,657,115,000	1,032,159,000	495,481,000	536,678,000		
	TOTAL OPERATING COST		1,657,115,000	1,032,159,000	495,481,000	536,678,000	624,956,000	- 37.71
10010301	CABLE TELEVISION OPERATING	CCA102						
	SPECIAL FUND		4,300,950	5,133,744	2,566,872	2,566,872		
	TRUST FUNDS		1,000					
	TOTAL OPERATING PERM POSITIONS				7.00 *	7.00 *		
	TOTAL OPERATING COST		4,301,950	5,133,744	2,566,872	2,566,872	831,794	19.34
10010302	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC OPERATING	CCA103						
	SPECIAL FUND		7,849,776	9,208,622	4,604,311	4,604,311		
	TOTAL OPERATING PERM POSITIONS				25.00 *	25.00 *		
	TOTAL OPERATING COST		7,849,776	9,208,622	4,604,311	4,604,311	1,358,846	17.31
10010303	FINANCIAL SERVICES REGULATION OPERATING	CCA104						
	SPECIAL FUND		9,845,406	10,673,594	5,336,797	5,336,797		
	TRUST FUNDS		301,000	602,000	301,000	301,000		
	TOTAL OPERATING PERM POSITIONS				40.00 *	40.00 *		
	TOTAL OPERATING COST		10,146,406	11,275,594	5,637,797	5,637,797	1,129,188	11.13

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%	
10010304	PROFESSIONAL & VOCATIONAL LICENSING OPERATING	CCA105				63.00 *	63.00 *		
						11.00**	11.00**		
	SPECIAL FUND		15,582,137	16,235,200	8,117,600	8,117,600	8,117,600		
						8.00 *	8.00 *		
	TRUST FUNDS		4,352,645	5,706,492	2,853,246	2,853,246	2,853,246		
						5.00**	5.00**		
	TOTAL OPERATING PERM POSITIONS					71.00 *	71.00 *		
	TOTAL OPERATING TEMP POSITIONS					16.00**	16.00**		
	TOTAL OPERATING COST		19,934,782	21,941,692	10,970,846	10,970,846	10,970,846	2,006,910	10.07
10010306	INSURANCE REGULATORY SERVICES OPERATING	CCA106							
						94.00 *	94.00 *		
	SPECIAL FUND		35,610,931	39,226,342	19,613,171	19,613,171	19,613,171		
	OTHER FEDERAL FUNDS		251,000						
	TRUST FUNDS		310,347	402,000	201,000	201,000	201,000		
	TOTAL OPERATING PERM POSITIONS					94.00 *	94.00 *		
	TOTAL OPERATING COST		36,172,278	39,628,342	19,814,171	19,814,171	19,814,171	3,456,064	9.55
10010307	POST-SECONDARY EDUCATION AUTHORIZATION OPERATING	CCA107							
						2.00 *	2.00 *		
	SPECIAL FUND		488,879	612,208	306,104	306,104	306,104		
	TOTAL OPERATING PERM POSITIONS					2.00 *	2.00 *		
	TOTAL OPERATING COST		488,879	612,208	306,104	306,104	306,104	123,329	25.23
10010308	PUBLIC UTILITIES COMMISSION OPERATING	CCA901							
						67.00 *	67.00 *		
	SPECIAL FUND		35,547,315	33,836,316	16,918,158	16,918,158	16,918,158		
	TOTAL OPERATING PERM POSITIONS					67.00 *	67.00 *		
	TOTAL OPERATING COST		35,547,315	33,836,316	16,918,158	16,918,158	16,918,158	1,710,999 -	4.81

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%	
10010401	OFFICE OF CONSUMER PROTECTION OPERATING	CCA110				20.00 *	20.00 *		
						1.00**	1.00**		
	SPECIAL FUND		4,984,204	5,975,274	2,987,637	2,987,637	2,987,637		
	TRUST FUNDS		153,713	201,362	100,681	100,681	100,681		
	TOTAL OPERATING PERM POSITIONS				20.00 *	20.00 *			
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**			
	TOTAL OPERATING COST		5,137,917	6,176,636	3,088,318	3,088,318	3,088,318	1,038,719	20.22
10010403	BUSINESS REGISTRATION & SECURITIES REGULATN OPERATING	CCA111				79.00 *	79.00 *		
	SPECIAL FUND		15,892,533	21,442,136	12,221,068	9,221,068	9,221,068		
	TOTAL OPERATING PERM POSITIONS				79.00 *	79.00 *			
	TOTAL OPERATING COST		15,892,533	21,442,136	12,221,068	9,221,068	9,221,068	5,549,603	34.92
10010404	REGULATED INDUSTRIES COMPLAINTS OFFICE OPERATING	CCA112				66.00 *	66.00 *		
	SPECIAL FUND		14,395,620	15,482,122	7,741,061	7,741,061	7,741,061		
	TOTAL OPERATING PERM POSITIONS				66.00 *	66.00 *			
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**			
	TOTAL OPERATING COST		14,395,620	15,482,122	7,741,061	7,741,061	7,741,061	1,086,502	7.55
100105	GENERAL SUPPORT OPERATING	CCA191				51.00 *	51.00 *		
	SPECIAL FUND		16,919,716	20,081,716	9,952,858	10,128,858	10,128,858		
	TOTAL OPERATING PERM POSITIONS				51.00 *	51.00 *			
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**			
	TOTAL OPERATING COST		16,919,716	20,081,716	9,952,858	10,128,858	10,128,858	3,162,000	18.69

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
060106	SERVICES TO VETERANS OPERATING	DEF112						
	GENERAL FUND		3,926,385	3,314,004	1,657,002	1,657,002		
	TOTAL OPERATING PERM POSITIONS				26.00 *	26.00 *		
	TOTAL OPERATING COST		3,926,385	3,314,004	1,657,002	1,657,002	612,381	- 15.60
	CAPITAL INVESTMENT							
	G.O. BONDS		27,275,000	500,000	500,000			
	OTHER FEDERAL FUNDS		8,371,000	4,410,000	1,200,000	3,210,000		
	TOTAL CAPITAL INVESTMENT COST		35,646,000	4,910,000	1,700,000	3,210,000	30,736,000	- 86.23
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		3,926,385	3,314,004	1,657,002	1,657,002		
	G.O. BONDS		27,275,000	500,000	500,000			
	OTHER FEDERAL FUNDS		8,371,000	4,410,000	1,200,000	3,210,000		
	TOTAL PERM POSITIONS				26.00 *	26.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		39,572,385	8,224,004	3,357,002	4,867,002	31,348,381	- 79.22
070104	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY OPERATING	DEF114						
	GENERAL FUND		3,259,568	1,726,528	863,264	863,264		
	OTHER FEDERAL FUNDS		11,189,924	6,466,188	42.00**	42.00**		
	TOTAL OPERATING TEMP POSITIONS				56.25**	56.25**		
	TOTAL OPERATING COST		14,449,492	8,192,716	3,233,094	3,233,094	6,256,776	- 43.30
090202	AMELIORATION OF PHYSICAL DISASTERS OPERATING	DEF110						
	GENERAL FUND		41,476,847	41,410,470	130.00 *	130.00 *		
					39.00**	39.00**		
					8.00 *	8.00 *		
					12.00**	12.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+	%
	FEDERAL FUNDS		21,946,956	21,118,860	10,559,430	10,559,430			
					94.00 *	94.00 *			
					45.25**	45.25**			
	OTHER FEDERAL FUNDS		135,453,536	135,418,536	67,709,268	67,709,268			
	TOTAL OPERATING PERM POSITIONS				232.00 *	232.00 *			
	TOTAL OPERATING TEMP POSITIONS				96.25**	96.25**			
	TOTAL OPERATING COST		198,877,339	197,947,866	98,973,933	98,973,933	929,473	-	0.47
	CAPITAL INVESTMENT								
	G.O. BONDS		12,526,000	11,000,000	5,500,000	5,500,000			
	OTHER FEDERAL FUNDS		9,031,000						
	TOTAL CAPITAL INVESTMENT COST		21,557,000	11,000,000	5,500,000	5,500,000	10,557,000	-	48.97
	TOTAL PROGRAMS COST AND POSITIONS								
					130.00 *	130.00 *			
					39.00**	39.00**			
	GENERAL FUND		41,476,847	41,410,470	20,705,235	20,705,235			
	G.O. BONDS		12,526,000	11,000,000	5,500,000	5,500,000			
					8.00 *	8.00 *			
					12.00**	12.00**			
	FEDERAL FUNDS		21,946,956	21,118,860	10,559,430	10,559,430			
					94.00 *	94.00 *			
					45.25**	45.25**			
	OTHER FEDERAL FUNDS		144,484,536	135,418,536	67,709,268	67,709,268			
	TOTAL PERM POSITIONS				232.00 *	232.00 *			
	TOTAL TEMP POSITIONS				96.25**	96.25**			
	TOTAL COSTS		220,434,339	208,947,866	104,473,933	104,473,933	11,486,473	-	5.21
07010110	SCHOOL-BASED BUDGETING OPERATING	EDN100							
					12,421.25 *	12,421.25 *			
					680.25**	680.25**			
	GENERAL FUND		2,033,283,153	1,851,175,720	925,587,860	925,587,860			
	SPECIAL FUND		10,490,295	10,503,386	5,251,693	5,251,693			
	FEDERAL FUNDS		277,341,234	277,341,234	138,670,617	138,670,617			
	OTHER FEDERAL FUNDS		18,499,998	18,499,998	9,249,999	9,249,999			
	TRUST FUNDS		26,780,000	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		4,816,391	4,842,666	2,421,333	2,421,333			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	TOTAL OPERATING PERM POSITIONS				12,421.25 *	12,421.25 *		
	TOTAL OPERATING TEMP POSITIONS				680.25**	680.25**		
	TOTAL OPERATING COST		2,386,202,281	2,204,134,214	1,102,067,107	1,102,067,107	182,068,067	- 7.63
	CAPITAL INVESTMENT							
	G.O. BONDS		846,928,000	300,000,000	150,000,000	150,000,000		
	OTHER FEDERAL FUNDS		100,800,000					
	TOTAL CAPITAL INVESTMENT COST		947,728,000	300,000,000	150,000,000	150,000,000	647,728,000	- 68.35
	TOTAL PROGRAMS COST AND POSITIONS							
					12,421.25 *	12,421.25 *		
					680.25**	680.25**		
	GENERAL FUND		2,033,283,153	1,851,175,720	925,587,860	925,587,860		
	SPECIAL FUND		10,490,295	10,503,386	5,251,693	5,251,693		
	G.O. BONDS		846,928,000	300,000,000	150,000,000	150,000,000		
	FEDERAL FUNDS		277,341,234	277,341,234	138,670,617	138,670,617		
	OTHER FEDERAL FUNDS		119,299,998	18,499,998	9,249,999	9,249,999		
	TRUST FUNDS		26,780,000	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		4,816,391	4,842,666	2,421,333	2,421,333		
					12,421.25 *	12,421.25 *		
					680.25**	680.25**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		3,333,930,281	2,504,134,214	1,252,067,107	1,252,067,107	829,796,067	- 24.89
07010115	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES OPERATING	EDN150						
					5,238.50 *	5,238.50 *		
					1,227.25**	1,227.25**		
	GENERAL FUND		777,486,875	738,799,258	369,399,629	369,399,629		
	SPECIAL FUND		500,000	500,000	250,000	250,000		
					2.00 *	2.00 *		
					33.00**	33.00**		
	FEDERAL FUNDS		104,329,402	104,329,402	52,164,701	52,164,701		
					6.00 *	6.00 *		
	REVOLVING FUND		7,071,664	7,080,842	3,540,421	3,540,421		
					5,246.50 *	5,246.50 *		
					1,260.25**	1,260.25**		
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		889,387,941	850,709,502	425,354,751	425,354,751	38,678,439	- 4.35

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
07010120	INSTRUCTIONAL SUPPORT OPERATING	EDN200						
					407.00 *	407.00 *		
					79.00**	79.00**		
	GENERAL FUND		119,330,642	107,172,440	53,586,220	53,586,220		
					11.00 *	11.00 *		
	SPECIAL FUND		4,751,216	4,792,616	2,396,308	2,396,308		
					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		
	TOTAL OPERATING PERM POSITIONS				418.00 *	418.00 *		
	TOTAL OPERATING TEMP POSITIONS				82.00**	82.00**		
	TOTAL OPERATING COST		125,629,446	113,512,644	56,756,322	56,756,322	12,116,802	- 9.64
07010130	STATE ADMINISTRATION OPERATING	EDN300						
					500.00 *	500.00 *		
					5.00**	5.00**		
	GENERAL FUND		105,753,701	96,321,210	48,160,605	48,160,605		
	OTHER FEDERAL FUNDS		60,000	60,000	30,000	30,000		
	TOTAL OPERATING PERM POSITIONS				500.00 *	500.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		105,813,701	96,381,210	48,190,605	48,190,605	9,432,491	- 8.91
07010140	SCHOOL SUPPORT CURRENT LEASE PAYMENTS GENERAL FUND	EDN400						
			8,000,000	8,000,000	4,000,000	4,000,000		
	TOTAL CURR LEASE PMT COST		8,000,000	8,000,000	4,000,000	4,000,000		
	OPERATING				654.50 *	654.50 *		
					1.00**	1.00**		
	GENERAL FUND		337,383,142	243,290,134	121,645,067	121,645,067		
					11.00 *	11.00 *		
	SPECIAL FUND		88,163,634	88,301,132	44,150,566	44,150,566		
					718.50 *	718.50 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
						98.50**	98.50**	
	FEDERAL FUNDS		132,194,600	132,194,600	66,097,300	66,097,300		
	PRIVATE CONTRIBUTIONS		300,000	300,000	150,000	150,000		
					4.00 *	4.00 *		
					2.00**	2.00**		
	REVOLVING FUND		16,063,362	16,109,326	8,054,663	8,054,663		
	TOTAL OPERATING PERM POSITIONS				1,388.00 *	1,388.00 *		
	TOTAL OPERATING TEMP POSITIONS				101.50**	101.50**		
	TOTAL OPERATING COST		574,104,738	480,195,192	240,097,596	240,097,596	93,909,546	- 16.36
	CAPITAL INVESTMENT							
	G.O. BONDS		10,000,000					
	TOTAL CAPITAL INVESTMENT COST		10,000,000				10,000,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
						654.50 *	654.50 *	
						1.00**	1.00**	
	GENERAL FUND		345,383,142	251,290,134	125,645,067	125,645,067		
					11.00 *	11.00 *		
	SPECIAL FUND		88,163,634	88,301,132	44,150,566	44,150,566		
	G.O. BONDS		10,000,000					
					718.50 *	718.50 *		
					98.50**	98.50**		
	FEDERAL FUNDS		132,194,600	132,194,600	66,097,300	66,097,300		
	PRIVATE CONTRIBUTIONS		300,000	300,000	150,000	150,000		
					4.00 *	4.00 *		
					2.00**	2.00**		
	REVOLVING FUND		16,063,362	16,109,326	8,054,663	8,054,663		
					1,388.00 *	1,388.00 *		
	TOTAL PERM POSITIONS				101.50**	101.50**		
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		592,104,738	488,195,192	244,097,596	244,097,596	103,909,546	- 17.55
07010150	SCHOOL COMMUNITY SERVICES OPERATING	EDN500						
						35.00 *	35.00 *	
						5.00**	5.00**	
	GENERAL FUND		8,406,729	8,385,394	4,192,697	4,192,697		
					1.00 *	1.00 *		
	SPECIAL FUND		3,462,000	3,462,000	1,731,000	1,731,000		



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %	
						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	23,449,330	11,724,665	11,724,665			
	TOTAL OPERATING PERM POSITIONS				36.00*	36.00*			
	TOTAL OPERATING TEMP POSITIONS				7.00**	7.00**			
	TOTAL OPERATING COST		46,322,243	46,350,238	23,175,119	23,175,119	27,995	0.06	
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		197,602,436	176,923,744	88,461,872	88,461,872			
	FEDERAL FUNDS		10,084,000	10,084,000	5,042,000	5,042,000			
	TOTAL OPERATING COST		207,686,436	187,007,744	93,503,872	93,503,872	20,678,692	- 9.96	
	CAPITAL INVESTMENT								
	G.O. BONDS		27,295,000						
	PRIVATE CONTRIBUTIONS		3,000,000						
	TOTAL CAPITAL INVESTMENT COST		30,295,000				30,295,000	- 100.00	
	TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		197,615,652	176,936,960	88,468,480	88,468,480			
	G.O. BONDS		27,295,000						
	FEDERAL FUNDS		10,084,000	10,084,000	5,042,000	5,042,000			
	PRIVATE CONTRIBUTIONS		3,000,000						
	TOTAL PERM POSITIONS				0.00*	0.00*			
	TOTAL TEMP POSITIONS				0.00**	0.00**			
	TOTAL COSTS		237,994,652	187,020,960	93,510,480	93,510,480	50,973,692	- 21.42	
07010165	CHARTER SCHOOLS COMMISSION & ADMINISTRATION	EDN612							
	OPERATING								
	GENERAL FUND		3,206,596	8,734,834	4,367,417	4,367,417			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	FEDERAL FUNDS		3,600,000	3,600,000	1,800,000	1,800,000		
	TOTAL OPERATING PERM POSITIONS				28.00 *	28.00 *		
	TOTAL OPERATING COST		6,806,596	12,334,834	6,167,417	6,167,417	5,528,238	81.22
07010170	EARLY LEARNING OPERATING	EDN700						
	GENERAL FUND		19,725,015	17,943,774	8,971,887	8,971,887		
	FEDERAL FUNDS		251,256	251,256	125,628	125,628		
	TOTAL OPERATING PERM POSITIONS				94.00 *	94.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		19,976,271	18,195,030	9,097,515	9,097,515	1,781,241	- 8.92
070103	PUBLIC LIBRARIES OPERATING	EDN407						
	GENERAL FUND		69,772,604	67,136,534	33,578,267	33,558,267		
	SPECIAL FUND		5,825,208	8,000,000	4,000,000	4,000,000		
	FEDERAL FUNDS		1,498,293	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		77,096,105	77,867,022	38,943,511	38,923,511	770,917	1.00
	CAPITAL INVESTMENT G.O. BONDS		21,789,000	10,000,000	5,000,000	5,000,000		
	TOTAL CAPITAL INVESTMENT COST		21,789,000	10,000,000	5,000,000	5,000,000	11,789,000	- 54.11
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		69,772,604	67,136,534	33,578,267	33,558,267		
	SPECIAL FUND		5,825,208	8,000,000	4,000,000	4,000,000		
	G.O. BONDS		21,789,000	10,000,000	5,000,000	5,000,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	FEDERAL FUNDS		1,498,293	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		98,885,105	87,867,022	43,943,511	43,923,511	11,018,083	- 11.14
110101	OFFICE OF THE GOVERNOR OPERATING	GOV100						
					23.00 *	23.00 *		
					23.00**	23.00**		
	GENERAL FUND		7,777,806	8,445,004	4,249,002	4,196,002		
	TOTAL OPERATING PERM POSITIONS				23.00 *	23.00 *		
	TOTAL OPERATING TEMP POSITIONS				23.00**	23.00**		
	TOTAL OPERATING COST		7,777,806	8,445,004	4,249,002	4,196,002	667,198	8.58
060301	PLANNING & DEV FOR HAWAIIAN HOMESTEADS OPERATING	HHL602						
	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	7,481,068	3,740,534	3,740,534		
	REVOLVING FUND			14,000,000	7,000,000	7,000,000		
	TOTAL OPERATING PERM POSITIONS				4.00 *	4.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		63,767,540	77,767,540	38,883,770	38,883,770	14,000,000	21.95
	CAPITAL INVESTMENT							
	G.O. BONDS		60,850,000	50,000,000	25,000,000	25,000,000		
	TOTAL CAPITAL INVESTMENT COST		60,850,000	50,000,000	25,000,000	25,000,000	10,850,000	- 17.83
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		9,649,418	9,649,418	4,824,709	4,824,709		
	G.O. BONDS		60,850,000	50,000,000	25,000,000	25,000,000		
					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	7,481,068	3,740,534	3,740,534		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	REVOLVING FUND			14,000,000	7,000,000	7,000,000		
	TOTAL PERM POSITIONS				4.00 *	4.00 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		124,617,540	127,767,540	63,883,770	63,883,770	3,150,000	2.53
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		30,670,122	28,356,688	14,178,344	14,178,344		
	TOTAL OPERATING PERM POSITIONS				181.00 *	181.00 *		
	TOTAL OPERATING COST		30,670,122	28,356,688	14,178,344	14,178,344	2,313,434 -	7.54
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		34,170,122	31,856,688	15,928,344	15,928,344		
	TOTAL PERM POSITIONS				181.00 *	181.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		34,170,122	31,856,688	15,928,344	15,928,344	2,313,434 -	6.77
020106	VOCATIONAL REHABILITATION	HMS802						
	OPERATING							
	GENERAL FUND		9,165,202	8,297,142	4,148,571	4,148,571		
	FEDERAL FUNDS		15,740,496	30,065,538	15,032,769	15,032,769		
	REVOLVING FUND		2,176,558	2,660,400	1,330,200	1,330,200		
	TOTAL OPERATING PERM POSITIONS				108.00 *	108.00 *		
	TOTAL OPERATING TEMP POSITIONS				7.00**	7.00**		
	TOTAL OPERATING COST		27,082,256	41,023,080	20,511,540	20,511,540	13,940,824	51.48
	CAPITAL INVESTMENT							
	G.O. BONDS		811,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	TOTAL CAPITAL INVESTMENT COST		811,000				811,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
						37.76 *		
						2.31**		
	GENERAL FUND		9,165,202	8,297,142	4,148,571	4,148,571		
	G.O. BONDS		811,000					
						70.24 *		
						4.69**		
	FEDERAL FUNDS		15,740,496	30,065,538	15,032,769	15,032,769		
	REVOLVING FUND		2,176,558	2,660,400	1,330,200	1,330,200		
						108.00 *		
	TOTAL PERM POSITIONS					7.00**		
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		27,893,256	41,023,080	20,511,540	20,511,540	13,129,824	47.07
060101	CHILD PROTECTIVE SERVICES OPERATING	HMS301						
						221.50 *		
	GENERAL FUND		73,635,878	71,458,130	35,729,065	35,729,065		
						0.50 *		
	SPECIAL FUND		1,503,581	12,091,278	6,032,955	6,058,323		
						175.50 *		
	FEDERAL FUNDS		55,320,277	88,232,110	44,103,371	44,128,739		
	OTHER FEDERAL FUNDS		106,225	212,450	106,225	106,225		
						397.50 *		
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING COST		130,565,961	171,993,968	85,971,616	86,022,352	41,428,007	31.73
060102	GENERAL SUPPORT FOR CHILD CARE OPERATING	HMS302						
						25.85 *		
	GENERAL FUND		3,470,503	3,892,732	1,946,366	1,946,366		
						25.15 *		
	FEDERAL FUNDS		15,560,964	23,841,728	11,920,864	11,920,864		
						51.00 *		
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING COST		19,031,467	27,734,460	13,867,230	13,867,230	8,702,993	45.73

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
060103	CHILD PROTECTIVE SERVICES PAYMENTS OPERATING	HMS303						
	GENERAL FUND		94,350,662	95,531,172	47,765,586	47,765,586		
	FEDERAL FUNDS		37,847,667	52,220,028	26,110,014	26,110,014		
	TOTAL OPERATING COST		132,198,329	147,751,200	73,875,600	73,875,600	15,552,871	11.76
060104	CASH SUPPORT FOR CHILD CARE OPERATING	HMS305						
	GENERAL FUND		44,478,666	36,103,622	18,051,811	18,051,811		
	FEDERAL FUNDS		38,530,754	77,061,508	38,530,754	38,530,754		
	TOTAL OPERATING COST		83,009,420	113,165,130	56,582,565	56,582,565	30,155,710	36.33
06010501	IN-COMMUNITY YOUTH PROGRAMS OPERATING	HMS501						
	GENERAL FUND		18,221,308	15,409,228	7,704,614	7,704,614		
					15.50 *	15.50 *		
					0.50 *	0.50 *		
	FEDERAL FUNDS		2,456,919	4,913,838	2,456,919	2,456,919		
					0.50 **	0.50 **		
	TOTAL OPERATING PERM POSITIONS				16.00 *	16.00 *		
	TOTAL OPERATING TEMP POSITIONS				0.50 **	0.50 **		
	TOTAL OPERATING COST		20,678,227	20,323,066	10,161,533	10,161,533	355,161	- 1.72
06010503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) OPERATING	HMS503						
	GENERAL FUND		18,366,092	17,779,606	8,889,803	8,889,803		
					93.00 *	93.00 *		
	TOTAL OPERATING PERM POSITIONS				93.00 *	93.00 *		
	TOTAL OPERATING COST		18,366,092	17,779,606	8,889,803	8,889,803	586,486	- 3.19
	CAPITAL INVESTMENT G.O. BONDS		2,525,000					
	TOTAL CAPITAL INVESTMENT COST		2,525,000				2,525,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS				93.00 *	93.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	GENERAL FUND		18,366,092	17,779,606	8,889,803	8,889,803		
	G.O. BONDS		2,525,000					
	TOTAL PERM POSITIONS				93.00 *	93.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		20,891,092	17,779,606	8,889,803	8,889,803	3,111,486	- 14.89
060107	ADULT PROTECTIVE AND COMMUNITY CARE SERVICES OPERATING	HMS601						
	GENERAL FUND		11,580,905	11,631,688	5,815,844	5,815,844		
					71.98 *	71.98 *		
					6.52 *	6.52 *		
					3.00**	3.00**		
	FEDERAL FUNDS		4,301,949	7,885,604	3,942,802	3,942,802		
	OTHER FEDERAL FUNDS		1,435,503	2,642,780	1,321,390	1,321,390		
	PRIVATE CONTRIBUTIONS		10,000	20,000	10,000	10,000		
	INTERDEPARTMENTAL TRANSFERS		387,560	775,120	387,560	387,560		
	TOTAL OPERATING PERM POSITIONS				78.50 *	78.50 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		17,715,917	22,955,192	11,477,596	11,477,596	5,239,275	29.57
06020102	AGED, BLIND AND DISABLED PAYMENTS OPERATING	HMS202						
	GENERAL FUND		7,548,215	8,058,960	4,029,480	4,029,480		
	TOTAL OPERATING COST		7,548,215	8,058,960	4,029,480	4,029,480	510,745	6.77
06020103	GENERAL ASSISTANCE PAYMENTS OPERATING	HMS204						
	GENERAL FUND		47,778,112	58,578,112	29,289,056	29,289,056		
	SPECIAL FUND		3,202,223	6,000,000	3,000,000	3,000,000		
	TOTAL OPERATING COST		50,980,335	64,578,112	32,289,056	32,289,056	13,597,777	26.67
06020104	FEDERAL ASSISTANCE PAYMENTS OPERATING	HMS206						
	FEDERAL FUNDS		6,392,337	11,407,184	5,703,592	5,703,592		
	TOTAL OPERATING COST		6,392,337	11,407,184	5,703,592	5,703,592	5,014,847	78.45

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
06020106	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY OPERATING	HMS211						
	GENERAL FUND		45,388,312	45,388,312	22,694,156	22,694,156		
	FEDERAL FUNDS		44,000,000	88,000,000	44,000,000	44,000,000		
	TOTAL OPERATING COST		89,388,312	133,388,312	66,694,156	66,694,156	44,000,000	49.22
06020201	RENTAL HOUSING SERVICES OPERATING	HMS220						
	GENERAL FUND		8,807,875	8,876,044	4,438,022	4,438,022		
					181.00 *	181.00 *		
					4.50**	4.50**		
	FEDERAL FUNDS		136,879,997	161,274,030	80,637,015	80,637,015		
					15.00 *	15.00 *		
	REVOLVING FUND		6,630,455	9,537,598	4,768,799	4,768,799		
	TOTAL OPERATING PERM POSITIONS				196.00 *	196.00 *		
	TOTAL OPERATING TEMP POSITIONS				4.50**	4.50**		
	TOTAL OPERATING COST		152,318,327	179,687,672	89,843,836	89,843,836	27,369,345	17.97
	CAPITAL INVESTMENT							
	G.O. BONDS		27,635,000	20,000,000	10,000,000	10,000,000		
	TOTAL CAPITAL INVESTMENT COST		27,635,000	20,000,000	10,000,000	10,000,000	7,635,000	- 27.63
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		8,807,875	8,876,044	4,438,022	4,438,022		
	G.O. BONDS		27,635,000	20,000,000	10,000,000	10,000,000		
					181.00 *	181.00 *		
					4.50**	4.50**		
	FEDERAL FUNDS		136,879,997	161,274,030	80,637,015	80,637,015		
					15.00 *	15.00 *		
	REVOLVING FUND		6,630,455	9,537,598	4,768,799	4,768,799		
	TOTAL PERM POSITIONS				196.00 *	196.00 *		
	TOTAL TEMP POSITIONS				4.50**	4.50**		
	TOTAL COSTS		179,953,327	199,687,672	99,843,836	99,843,836	19,734,345	10.97
06020206	HPHA ADMINISTRATION OPERATING	HMS229						
					74.00 *	74.00 *		



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	FEDERAL FUNDS		80,747,522	79,990,650	39,995,325	39,995,325		
					39.00**	39.00**		
					51.00*	51.00*		
	REVOLVING FUND		12,691,266	12,812,096	6,406,048	6,406,048		
					19.00**	19.00**		
	TOTAL OPERATING PERM POSITIONS				125.00*	125.00*		
	TOTAL OPERATING TEMP POSITIONS				58.00**	58.00**		
	TOTAL OPERATING COST		93,438,788	92,802,746	46,401,373	46,401,373	636,042	- 0.68
	CAPITAL INVESTMENT							
	G.O. BONDS			760,000	380,000	380,000		
	TOTAL CAPITAL INVESTMENT COST			760,000	380,000	380,000	760,000	
	TOTAL PROGRAMS COST AND POSITIONS							
	G.O. BONDS			760,000	380,000	380,000		
					74.00*	74.00*		
	FEDERAL FUNDS		80,747,522	79,990,650	39,995,325	39,995,325		
					39.00**	39.00**		
					51.00*	51.00*		
	REVOLVING FUND		12,691,266	12,812,096	6,406,048	6,406,048		
					19.00**	19.00**		
					125.00*	125.00*		
					58.00**	58.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		93,438,788	93,562,746	46,781,373	46,781,373	123,958	0.13
06020213	RENTAL ASSISTANCE SERVICES OPERATING	HMS222						
					1.00*	1.00*		
	GENERAL FUND		3,781,342	2,578,332	1,539,166	1,039,166		
					28.00*	28.00*		
					1.00**	1.00**		
	FEDERAL FUNDS		54,625,632	86,020,530	42,930,391	43,090,139		
					29.00*	29.00*		
	TOTAL OPERATING PERM POSITIONS				1.00**	1.00**		
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		58,406,974	88,598,862	44,469,557	44,129,305	30,191,888	51.69
06020215	HOMELESS SERVICES	HMS224						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	OPERATING							
	GENERAL FUND		59,803,787	52,906,816	26,453,408	26,453,408		
	FEDERAL FUNDS		1,330,176	1,440,000	720,000	720,000		
	OTHER FEDERAL FUNDS		2,366,839	4,733,678	2,366,839	2,366,839		
	TOTAL OPERATING PERM POSITIONS				11.00 *	11.00 *		
	TOTAL OPERATING COST		63,500,802	59,080,494	29,540,247	29,540,247	4,420,308	- 6.96
06020304	COMMUNITY-BASED RESIDENTIAL SUPPORT OPERATING	HMS605						
	GENERAL FUND		35,621,910	35,621,910	17,810,955	17,810,955		
	TOTAL OPERATING COST		35,621,910	35,621,910	17,810,955	17,810,955		0.00
06020305	HEALTH CARE PAYMENTS OPERATING	HMS401						
	GENERAL FUND		1,857,863,691	2,054,604,975	1,017,162,853	1,037,442,122		
	SPECIAL FUND		82,667,871	2,753,320	1,376,660	1,376,660		
	FEDERAL FUNDS		2,963,642,335	3,972,617,468	2,020,247,459	1,952,370,009		
	OTHER FEDERAL FUNDS		13,216,034	26,949,590	13,474,795	13,474,795		
	INTERDEPARTMENTAL TRANSFERS		10,371,955	13,563,842	6,781,921	6,781,921		
	TOTAL OPERATING COST		4,927,761,886	6,070,489,195	3,059,043,688	3,011,445,507	1,142,727,309	23.19
06020401	CASE MANAGEMENT FOR SELF-SUFFICIENCY OPERATING	HMS236						
	GENERAL FUND		30,365,366	31,792,276	15,896,138	15,896,138		
	FEDERAL FUNDS		33,310,658	49,620,436	24,810,218	24,810,218		
	OTHER FEDERAL FUNDS		30,237	60,474	30,237	30,237		
	TOTAL OPERATING PERM POSITIONS				482.00 *	482.00 *		
	TOTAL OPERATING COST		63,706,261	81,473,186	40,736,593	40,736,593	17,766,925	27.89
06020402	DISABILITY DETERMINATION OPERATING	HMS238						
					50.00 *	50.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	FEDERAL FUNDS		12,644,164	16,639,104	8,290,218	8,348,886		
	TOTAL OPERATING PERM POSITIONS				50.00 *	50.00 *		
	TOTAL OPERATING COST		12,644,164	16,639,104	8,290,218	8,348,886	3,994,940	31.60
060205	EMPLOYMENT AND TRAINING OPERATING	HMS237						
	GENERAL FUND		938,825	939,010	469,505	469,505		
	FEDERAL FUNDS		1,735,170	2,940,034	1,470,017	1,470,017		
	TOTAL OPERATING COST		2,673,995	3,879,044	1,939,522	1,939,522	1,205,049	45.07
060404	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS OPERATING	HMS902						
					134.00 *	134.00 *		
					5.10**	5.10**		
	GENERAL FUND		29,862,182	22,930,532	11,966,766	10,963,766		
	SPECIAL FUND		1,542,576	3,093,584	1,546,792	1,546,792		
					0.56 *	0.56 *		
					142.19 *	142.19 *		
					13.90**	13.90**		
	FEDERAL FUNDS		93,834,917	155,752,020	77,876,010	77,876,010		
	OTHER FEDERAL FUNDS		1,279,114	1,800,000	900,000	900,000		
	TOTAL OPERATING PERM POSITIONS				276.75 *	276.75 *		
	TOTAL OPERATING TEMP POSITIONS				19.00**	19.00**		
	TOTAL OPERATING COST		126,518,789	183,576,136	92,289,568	91,286,568	57,057,347	45.10
060405	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES OPERATING	HMS903						
					47.08 *	47.08 *		
					1.59**	1.59**		
	GENERAL FUND		90,016,744	73,534,508	36,767,254	36,767,254		
					42.92 *	42.92 *		
					1.41**	1.41**		
	FEDERAL FUNDS		78,974,151	135,704,262	67,852,131	67,852,131		
	OTHER FEDERAL FUNDS		3,000	6,000	3,000	3,000		
	TOTAL OPERATING PERM POSITIONS				90.00 *	90.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	TOTAL OPERATING COST		168,993,895	209,244,770	104,622,385	104,622,385	40,250,875	23.82
060406	GENERAL ADMINISTRATION - DHS OPERATING	HMS904						
					126.15 *	126.15 *		
					9.00**	9.00**		
	GENERAL FUND		22,001,303	21,608,516	10,804,258	10,804,258		
					20.15 *	20.15 *		
					2.00**	2.00**		
	SPECIAL FUND			4,659,464	2,329,732	2,329,732		
					30.70 *	30.70 *		
	FEDERAL FUNDS		5,230,801	9,197,868	4,598,934	4,598,934		
	OTHER FEDERAL FUNDS		1,500	3,000	1,500	1,500		
	TOTAL OPERATING PERM POSITIONS				177.00 *	177.00 *		
	TOTAL OPERATING TEMP POSITIONS				11.00**	11.00**		
	TOTAL OPERATING COST		27,233,604	35,468,848	17,734,424	17,734,424	8,235,244	30.24
060407	GENERAL SUPPORT FOR SOCIAL SERVICES OPERATING	HMS901						
					18.25 *	18.25 *		
	GENERAL FUND		4,899,324	4,486,874	2,243,437	2,243,437		
					7.75 *	7.75 *		
	FEDERAL FUNDS		2,187,811	3,910,028	1,955,014	1,955,014		
	TOTAL OPERATING PERM POSITIONS				26.00 *	26.00 *		
	TOTAL OPERATING COST		7,087,135	8,396,902	4,198,451	4,198,451	1,309,767	18.48
100304	COMMISSION ON THE STATUS OF WOMEN OPERATING	HMS888						
					1.00 *	1.00 *		
					1.00**	1.00**		
	GENERAL FUND		347,726	338,958	169,479	169,479		
	TOTAL OPERATING PERM POSITIONS				1.00 *	1.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		347,726	338,958	169,479	169,479	8,768 -	2.52
11030501	WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES	HRD102						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	OPERATING							
	GENERAL FUND		35,834,608	38,103,631	19,025,528	19,078,103		
	SPECIAL FUND		782,939	1,400,000	700,000	700,000		
	INTERDEPARTMENTAL TRANSFERS		5,393,674	10,332,268	5,166,134	5,166,134		
	TOTAL OPERATING PERM POSITIONS				79.00 *	79.00 *		
	TOTAL OPERATING COST		42,011,221	49,835,899	24,891,662	24,944,237	7,824,678	18.63
11030502	SUPPORTING SERVICES - HUMAN RESOURCES DEV OPERATING	HRD191						
	GENERAL FUND		2,855,482	2,948,500	1,474,250	1,474,250		
	TOTAL OPERATING PERM POSITIONS				9.00 *	9.00 *		
	TOTAL OPERATING COST		2,855,482	2,948,500	1,474,250	1,474,250	93,018	3.26
040101	ENVIRONMENTAL MANAGEMENT OPERATING	HTH840						
	GENERAL FUND		10,742,739	8,721,024	4,336,653	4,384,371		
	SPECIAL FUND		160,166,058	160,400,034	80,182,031	80,218,003		
	FEDERAL FUNDS		18,447,796	10,651,618	6,535,768	4,115,850		
	OTHER FEDERAL FUNDS		6,211,126	5,241,064	2,570,528	2,670,536		
	INTERDEPARTMENTAL TRANSFERS		483,564	495,900	247,950	247,950		
	REVOLVING FUND		418,070,302	519,503,433	259,678,394	259,825,039		
	TOTAL OPERATING PERM POSITIONS				207.35 *	207.35 *		
	TOTAL OPERATING TEMP POSITIONS				13.00 **	13.00 **		
	TOTAL OPERATING COST		614,121,585	705,013,073	353,551,324	351,461,749	90,891,488	14.80
	CAPITAL INVESTMENT							
	G.O. BONDS		9,416,000	9,328,000	4,664,000	4,664,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	FEDERAL FUNDS		47,076,000	46,638,000	23,319,000	23,319,000		
	TOTAL CAPITAL INVESTMENT COST		56,492,000	55,966,000	27,983,000	27,983,000	526,000	- 0.93
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		10,742,739	8,721,024	4,336,653	4,384,371		
					66.00 *	66.00 *		
					7.00**	7.00**		
	SPECIAL FUND		160,166,058	160,400,034	80,182,031	80,218,003		
	G.O. BONDS		9,416,000	9,328,000	4,664,000	4,664,000		
					32.10 *	32.10 *		
					2.00**	2.00**		
	FEDERAL FUNDS		65,523,796	57,289,618	29,854,768	27,434,850		
					7.25 *	7.25 *		
					4.00**	4.00**		
	OTHER FEDERAL FUNDS		6,211,126	5,241,064	2,570,528	2,670,536		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		483,564	495,900	247,950	247,950		
					44.00 *	44.00 *		
	REVOLVING FUND		418,070,302	519,503,433	259,678,394	259,825,039		
					207.35 *	207.35 *		
					13.00**	13.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		670,613,585	760,979,073	381,534,324	379,444,749	90,365,488	13.48
040301	OFFICE OF ENVIRONMENTAL QUALITY CONTROL OPERATING	HTH850						
	GENERAL FUND		638,270	422,524	211,262	211,262		
					4.00 *	4.00 *		
	TOTAL OPERATING PERM POSITIONS				4.00 *	4.00 *		
	TOTAL OPERATING COST		638,270	422,524	211,262	211,262	215,746	- 33.80
040303	ENVIRONMENTAL HEALTH ADMINISTRATION OPERATING	HTH849						
	GENERAL FUND		7,470,830	6,095,568	3,047,784	3,047,784		
					22.00 *	22.00 *		
					1.25**	1.25**		
	SPECIAL FUND		159,160	164,736	82,368	82,368		
					0.50 *	0.50 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %	
						1.55 *	1.55 *		
						0.60**	0.60**		
	FEDERAL FUNDS		367,464	288,030	144,015	144,015			
						11.95 *	11.95 *		
						2.15**	2.15**		
	OTHER FEDERAL FUNDS		5,198,459	9,649,749	6,903,432	2,746,317			
						11.00 *	11.00 *		
	REVOLVING FUND		5,244,036	5,368,324	2,684,162	2,684,162			
	TOTAL OPERATING PERM POSITIONS					47.00 *	47.00 *		
	TOTAL OPERATING TEMP POSITIONS					4.00**	4.00**		
	TOTAL OPERATING COST		18,439,949	21,566,407	12,861,761	8,704,646		3,126,458	16.95
05010101	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING OPERATING	HTH100							
						209.87 *	209.87 *		
						1.00**	1.00**		
	GENERAL FUND		55,726,867	50,651,160	25,358,390	25,292,770			
	SPECIAL FUND		26,686	26,686	13,343	13,343			
						21.00**	21.00**		
	FEDERAL FUNDS		17,446,750	17,446,750	8,723,375	8,723,375			
						14.00 *	14.00 *		
						25.50**	25.50**		
	OTHER FEDERAL FUNDS		13,682,948	11,214,730	5,607,365	5,607,365			
						3.00 *	3.00 *		
						1.00**	1.00**		
	INTERDEPARTMENTAL TRANSFERS		1,519,298	1,519,298	759,649	759,649			
	TOTAL OPERATING PERM POSITIONS					226.87 *	226.87 *		
	TOTAL OPERATING TEMP POSITIONS					48.50**	48.50**		
	TOTAL OPERATING COST		88,402,549	80,858,624	40,462,122	40,396,502		7,543,925	- 8.53
	CAPITAL INVESTMENT								
	G.O. BONDS			7,950,000	7,950,000				
	TOTAL CAPITAL INVESTMENT COST			7,950,000	7,950,000			7,950,000	
	TOTAL PROGRAMS COST AND POSITIONS								
						209.87 *	209.87 *		
						1.00**	1.00**		
	GENERAL FUND		55,726,867	50,651,160	25,358,390	25,292,770			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+	%
	SPECIAL FUND		26,686	26,686	13,343	13,343			
	G.O. BONDS			7,950,000	7,950,000				
	FEDERAL FUNDS		17,446,750	17,446,750	8,723,375	8,723,375			
	OTHER FEDERAL FUNDS		13,682,948	11,214,730	5,607,365	5,607,365			
	INTERDEPARTMENTAL TRANSFERS		1,519,298	1,519,298	759,649	759,649			
	TOTAL PERM POSITIONS				226.87 *	226.87 *			
	TOTAL TEMP POSITIONS				48.50**	48.50**			
	TOTAL COSTS		88,402,549	88,808,624	48,412,122	40,396,502	406,075	0.46	
05010102	DISEASE OUTBREAK CONTROL OPERATING	HTH131							
	GENERAL FUND		3,645,093	3,358,354	1,689,528	1,668,826			
	FEDERAL FUNDS		22,666,201	7,557,164	3,778,582	3,778,582			
	OTHER FEDERAL FUNDS		20,355,322	10,075,716	5,037,858	5,037,858			
	TOTAL OPERATING PERM POSITIONS				44.00 *	44.00 *			
	TOTAL OPERATING TEMP POSITIONS				39.50**	39.50**			
	TOTAL OPERATING COST		46,666,616	20,991,234	10,505,968	10,485,266	25,675,382	-	55.02
050103	EMERGENCY MEDICAL SVCS & INJURY PREV SYS OPERATING	HTH730							
	GENERAL FUND		152,331,357	137,973,428	68,986,714	68,986,714			
	SPECIAL FUND		44,551,850	44,610,608	22,305,304	22,305,304			
	OTHER FEDERAL FUNDS		970,000	680,000	340,000	340,000			
	TOTAL OPERATING PERM POSITIONS				10.00 *	10.00 *			
	TOTAL OPERATING TEMP POSITIONS				9.40**	9.40**			



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	TOTAL OPERATING COST		197,853,207	183,264,036	91,632,018	91,632,018	14,589,171	- 7.37
050104	FAMILY HEALTH SERVICES OPERATING	HTH560						
					89.50 *	89.50 *		
					1.00**	1.00**		
	GENERAL FUND		63,010,002	55,622,237	27,919,008	27,703,229		
	SPECIAL FUND		36,878,290	36,523,166	18,360,492	18,162,674		
					14.00 *	14.00 *		
	FEDERAL FUNDS		78,021,992	77,257,509	38,659,301	38,598,208		
					118.50 *	118.50 *		
					12.30**	12.30**		
	OTHER FEDERAL FUNDS		23,495,086	25,172,880	12,586,440	12,586,440		
	INTERDEPARTMENTAL TRANSFERS		406,882	406,882	203,441	203,441		
					16.00 *	16.00 *		
					11.70**	11.70**		
	TOTAL OPERATING PERM POSITIONS				238.00 *	238.00 *		
	TOTAL OPERATING TEMP POSITIONS				25.00**	25.00**		
	TOTAL OPERATING COST		201,812,252	194,982,674	97,728,682	97,253,992	6,829,578	- 3.38
050105	CHRONIC DISEASE PREVNTION & HEALTH PROMOTN OPERATING	HTH590						
					36.50 *	36.50 *		
					3.00**	3.00**		
	GENERAL FUND		14,084,956	11,302,328	5,651,164	5,651,164		
	SPECIAL FUND		97,312,712	97,412,712	48,706,356	48,706,356		
					9.50 *	9.50 *		
	OTHER FEDERAL FUNDS		14,210,916	13,770,592	6,885,296	6,885,296		
					21.50**	21.50**		
	INTERDEPARTMENTAL TRANSFERS		2,000,000	2,234,672	1,117,336	1,117,336		
					1.00 *	1.00 *		
					1.00**	1.00**		
	TOTAL OPERATING PERM POSITIONS				47.00 *	47.00 *		
	TOTAL OPERATING TEMP POSITIONS				25.50**	25.50**		
	TOTAL OPERATING COST		127,608,584	124,720,304	62,360,152	62,360,152	2,888,280	- 2.26
050106	HEALTH RESOURCES ADMINISTRATION OPERATING	HTH595						
					2.00 *	2.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+	%
	GENERAL FUND		817,182	420,804	210,402	210,402			
					16.00 *	16.00 *			
					3.00**	3.00**			
	SPECIAL FUND		2,924,330	5,065,944	2,357,438	2,708,506			
	TOTAL OPERATING PERM POSITIONS				18.00 *	18.00 *			
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**			
	TOTAL OPERATING COST		3,741,512	5,486,748	2,567,840	2,918,908	1,745,236	46.65	
050201	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE	HTH210							
	CURRENT LEASE PAYMENTS								
	SPECIAL FUND		122,000	122,000	61,000	61,000			
	TOTAL CURR LEASE PMT COST		122,000	122,000	61,000	61,000			
	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		35,018,560	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		35,018,560	35,018,560	17,509,280	17,509,280			0.00
050202	KAHUKU HOSPITAL	HTH211							
	OPERATING								
	GENERAL FUND		3,600,000	3,600,000	1,800,000	1,800,000			
	TOTAL OPERATING COST		3,600,000	3,600,000	1,800,000	1,800,000			
	CAPITAL INVESTMENT								
	G.O. BONDS		1,500,000	2,500,000	1,500,000	1,000,000			
	TOTAL CAPITAL INVESTMENT COST		1,500,000	2,500,000	1,500,000	1,000,000	1,000,000	66.67	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		3,600,000	3,600,000	1,800,000	1,800,000		
	G.O. BONDS		1,500,000	2,500,000	1,500,000	1,000,000		
		TOTAL PERM POSITIONS			0.00 *	0.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	5,100,000	6,100,000	3,300,000	2,800,000	1,000,000	19.61
050203	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	HTH212						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		21,670,000	21,670,000	10,835,000	10,835,000		
	TOTAL CURR LEASE PMT COST		21,670,000	21,670,000	10,835,000	10,835,000		
	OPERATING							
	GENERAL FUND		253,002,006	283,214,006	141,607,003	141,607,003		
					2,780.75 *	2,780.75 *		
	SPECIAL FUND		1,138,014,041	1,165,425,976	582,712,988	582,712,988		
	TOTAL OPERATING PERM POSITIONS				2,780.75 *	2,780.75 *		
	TOTAL OPERATING COST		1,391,016,047	1,448,639,982	724,319,991	724,319,991	57,623,935	4.14
	CAPITAL INVESTMENT							
	G.O. BONDS		60,248,000	29,500,000	13,500,000	16,000,000		
	TOTAL CAPITAL INVESTMENT COST		60,248,000	29,500,000	13,500,000	16,000,000	30,748,000	- 51.04
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		253,002,006	283,214,006	141,607,003	141,607,003		
					2,780.75 *	2,780.75 *		
	SPECIAL FUND		1,159,684,041	1,187,095,976	593,547,988	593,547,988		
	G.O. BONDS		60,248,000	29,500,000	13,500,000	16,000,000		
		TOTAL PERM POSITIONS			2,780.75 *	2,780.75 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	1,472,934,047	1,499,809,982	748,654,991	751,154,991	26,875,935	1.82
050204	ALII COMMUNITY CARE	HTH213						
	OPERATING							
	SPECIAL FUND		7,000,000	7,000,000	3,500,000	3,500,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT + %
	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		41,500,000	20,508,000	11,585,000	8,923,000	
	TOTAL OPERATING COST		41,500,000	20,508,000	11,585,000	8,923,000	20,992,000 - 50.58
	CAPITAL INVESTMENT						
	G.O. BONDS		14,000,000	12,000,000	6,000,000	6,000,000	
	PRIVATE CONTRIBUTIONS		1,000,000				
	TOTAL CAPITAL INVESTMENT COST		15,000,000	12,000,000	6,000,000	6,000,000	3,000,000 - 20.00
	TOTAL PROGRAMS COST AND POSITIONS						
	GENERAL FUND		41,500,000	20,508,000	11,585,000	8,923,000	
	G.O. BONDS		14,000,000	12,000,000	6,000,000	6,000,000	
	PRIVATE CONTRIBUTIONS		1,000,000				
	TOTAL PERM POSITIONS				0.00 *	0.00 *	
	TOTAL TEMP POSITIONS				0.00**	0.00**	
	TOTAL COSTS		56,500,000	32,508,000	17,585,000	14,923,000	23,992,000 - 42.46
050301	ADULT MENTAL HEALTH - OUTPATIENT OPERATING	HTH420					
					175.50 *	175.50 *	
					87.50**	87.50**	
	GENERAL FUND		119,436,449	116,305,906	58,152,953	58,152,953	
	SPECIAL FUND		34,610,000	23,220,000	11,610,000	11,610,000	
					1.00**	1.00**	
	FEDERAL FUNDS		4,666,740	4,666,740	2,333,370	2,333,370	
	TOTAL OPERATING PERM POSITIONS				175.50 *	175.50 *	
	TOTAL OPERATING TEMP POSITIONS				88.50**	88.50**	
	TOTAL OPERATING COST		158,713,189	144,192,646	72,096,323	72,096,323	14,520,543 - 9.15
050302	ADULT MENTAL HEALTH - INPATIENT OPERATING	HTH430					
					721.00 *	721.00 *	
					16.00**	16.00**	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	GENERAL FUND		160,659,550	181,551,826	90,827,174	90,724,652		
	TOTAL OPERATING PERM POSITIONS				721.00 *	721.00 *		
	TOTAL OPERATING TEMP POSITIONS				16.00**	16.00**		
	TOTAL OPERATING COST		160,659,550	181,551,826	90,827,174	90,724,652	20,892,276	13.00
	CAPITAL INVESTMENT							
	G.O. BONDS		17,442,000	4,100,000	3,800,000	300,000		
	TOTAL CAPITAL INVESTMENT COST		17,442,000	4,100,000	3,800,000	300,000	13,342,000	- 76.49
	TOTAL PROGRAMS COST AND POSITIONS				721.00 *	721.00 *		
					16.00**	16.00**		
	GENERAL FUND		160,659,550	181,551,826	90,827,174	90,724,652		
	G.O. BONDS		17,442,000	4,100,000	3,800,000	300,000		
	TOTAL PERM POSITIONS				721.00 *	721.00 *		
	TOTAL TEMP POSITIONS				16.00**	16.00**		
	TOTAL COSTS		178,101,550	185,651,826	94,627,174	91,024,652	7,550,276	4.24
050303	ALCOHOL & DRUG ABUSE DIVISION OPERATING	HTH440						
	GENERAL FUND		40,360,360	40,382,582	20,191,291	20,191,291		
	SPECIAL FUND		1,500,000	1,500,000	750,000	750,000		
	FEDERAL FUNDS		17,715,960	17,715,960	8,857,980	8,857,980		
	OTHER FEDERAL FUNDS		11,589,819	13,141,086	6,570,543	6,570,543		
	TOTAL OPERATING PERM POSITIONS				29.00 *	29.00 *		
	TOTAL OPERATING TEMP POSITIONS				7.50**	7.50**		
	TOTAL OPERATING COST		71,166,139	72,739,628	36,369,814	36,369,814	1,573,489	2.21
050304	CHILD & ADOLESCENT MENTAL HEALTH OPERATING	HTH460						
	GENERAL FUND		86,686,615	85,921,110	42,960,555	42,960,555		
					156.00 *	156.00 *		
					10.50**	10.50**		
					23.00 *	23.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
						6.00**	6.00**	
	SPECIAL FUND		30,266,524	30,413,808	15,206,904	15,206,904		
					5.00**	5.00**		
	FEDERAL FUNDS		4,669,260	4,679,260	2,339,630	2,339,630		
	OTHER FEDERAL FUNDS		2,318,223					
					2.00**	2.00**		
	INTERDEPARTMENTAL TRANSFERS		4,563,984	4,563,984	2,281,992	2,281,992		
	TOTAL OPERATING PERM POSITIONS				179.00*	179.00*		
	TOTAL OPERATING TEMP POSITIONS				23.50**	23.50**		
	TOTAL OPERATING COST		128,504,606	125,578,162	62,789,081	62,789,081	2,926,444	- 2.28
050305	DEVELOPMENTAL DISABILITIES OPERATING	HTH501				193.75*	193.75*	
					3.00**	3.00**		
	GENERAL FUND		180,423,332	181,674,682	87,837,341	93,837,341		
					3.00*	3.00*		
	SPECIAL FUND		5,326,330	8,549,988	4,274,994	4,274,994		
	TOTAL OPERATING PERM POSITIONS				196.75*	196.75*		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		185,749,662	190,224,670	92,112,335	98,112,335	4,475,008	2.41
050306	BEHAVIORAL HEALTH ADMINISTRATION OPERATING	HTH495				38.00*	38.00*	
					28.00**	28.00**		
	GENERAL FUND		13,073,666	10,245,974	5,122,987	5,122,987		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		274,726	274,726	137,363	137,363		
	TOTAL OPERATING PERM POSITIONS				38.00*	38.00*		
	TOTAL OPERATING TEMP POSITIONS				29.00**	29.00**		
	TOTAL OPERATING COST		13,348,392	10,520,700	5,260,350	5,260,350	2,827,692	- 21.18
050401	ENVIRONMENTAL HEALTH SERVICES OPERATING	HTH610				95.00*	95.00*	
	GENERAL FUND		16,187,803	13,448,354	6,708,676	6,739,678		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
					42.00 *	42.00 *		
	SPECIAL FUND		7,431,010	9,716,771	4,713,737	5,003,034		
					2.00 *	2.00 *		
	FEDERAL FUNDS		316,000	316,000	158,000	158,000		
					2.00 *	2.00 *		
	OTHER FEDERAL FUNDS		728,300	827,441	430,447	396,994		
					3.00 *	3.00 *		
	INTERDEPARTMENTAL TRANSFERS		495,703	506,146	253,073	253,073		
	TOTAL OPERATING PERM POSITIONS				144.00 *	144.00 *		
	TOTAL OPERATING COST		25,158,816	24,814,712	12,263,933	12,550,779	344,104	- 1.37
050402	STATE LABORATORY SERVICES OPERATING	HTH710						
					59.00 *	59.00 *		
					1.00 **	1.00 **		
	GENERAL FUND		17,176,880	14,841,023	7,720,983	7,120,040		
					9.00 **	9.00 **		
	FEDERAL FUNDS		6,175,332	2,058,444	1,029,222	1,029,222		
					2.00 **	2.00 **		
	OTHER FEDERAL FUNDS		352,224	1,074,989	644,990	429,999		
	TOTAL OPERATING PERM POSITIONS				59.00 *	59.00 *		
	TOTAL OPERATING TEMP POSITIONS				12.00 **	12.00 **		
	TOTAL OPERATING COST		23,704,436	17,974,456	9,395,195	8,579,261	5,729,980	- 24.17
	CAPITAL INVESTMENT							
	G.O. BONDS		10,649,000	772,000	772,000			
	TOTAL CAPITAL INVESTMENT COST		10,649,000	772,000	772,000		9,877,000	- 92.75
	TOTAL PROGRAMS COST AND POSITIONS							
					59.00 *	59.00 *		
					1.00 **	1.00 **		
	GENERAL FUND		17,176,880	14,841,023	7,720,983	7,120,040		
	G.O. BONDS		10,649,000	772,000	772,000			
					9.00 **	9.00 **		
	FEDERAL FUNDS		6,175,332	2,058,444	1,029,222	1,029,222		
					2.00 **	2.00 **		
	OTHER FEDERAL FUNDS		352,224	1,074,989	644,990	429,999		
	TOTAL PERM POSITIONS				59.00 *	59.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %	
						12.00**	12.00**		
			TOTAL TEMP POSITIONS						
			TOTAL COSTS	34,353,436	18,746,456	10,167,195	8,579,261	15,606,980	- 45.43
050403	HEALTH CARE ASSURANCE OPERATING	HTH720							
						21.90*	21.90*		
						1.00**	1.00**		
	GENERAL FUND		7,194,955	6,124,078	3,089,524	3,034,554			
						1.95*	1.95*		
						1.00**	1.00**		
	SPECIAL FUND		842,000	3,019,877	1,468,436	1,551,441			
						20.15*	20.15*		
	OTHER FEDERAL FUNDS		8,777,358	9,683,124	4,841,562	4,841,562			
						44.00*	44.00*		
	TOTAL OPERATING PERM POSITIONS					2.00**	2.00**		
	TOTAL OPERATING TEMP POSITIONS								
	TOTAL OPERATING COST		16,814,313	18,827,079	9,399,522	9,427,557	2,012,766	11.97	
050501	STATE HEALTH PLNG & DVLPMNT AGENCY (HIST) OPERATING	HTH906							
	GENERAL FUND		1,066,318						
	SPECIAL FUND		228,000						
	TOTAL OPERATING COST		1,294,318					1,294,318	- 100.00
050502	HEALTH STATUS MONITORING OPERATING	HTH760							
	GENERAL FUND		3,357,417	2,448,208	1,224,104	1,224,104			
						1.00*	1.00*		
						2.00**	2.00**		
	SPECIAL FUND		1,009,286	1,040,698	520,349	520,349			
						5.00*	5.00*		
	OTHER FEDERAL FUNDS		684,600	991,802	495,901	495,901			
						30.00*	30.00*		
	TOTAL OPERATING PERM POSITIONS					2.00**	2.00**		
	TOTAL OPERATING TEMP POSITIONS								
	TOTAL OPERATING COST		5,051,303	4,480,708	2,240,354	2,240,354	570,595	- 11.30	
050503	DEVELOPMENTAL DISABILITIES COUNCIL	HTH905							



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	OPERATING							
	GENERAL FUND		476,010	481,990	240,995	240,995		
	FEDERAL FUNDS		1,028,000	1,028,000	514,000	514,000		
	TOTAL OPERATING PERM POSITIONS				7.50 *	7.50 *		
	TOTAL OPERATING COST		1,504,010	1,509,990	754,995	754,995	5,980	0.40
050504	GENERAL ADMINISTRATION OPERATING	HTH907						
					108.00 *	108.00 *		
					4.00**	4.00**		
	GENERAL FUND		19,893,412	18,197,192	9,188,580	9,008,612		
	SPECIAL FUND			228,000	114,000	114,000		
					8.00 *	8.00 *		
	FEDERAL FUNDS		28,865,634	10,550,000	5,275,000	5,275,000		
					20.00**	20.00**		
	OTHER FEDERAL FUNDS		1,600,000	1,600,000	800,000	800,000		
					5.00**	5.00**		
	TOTAL OPERATING PERM POSITIONS				116.00 *	116.00 *		
	TOTAL OPERATING TEMP POSITIONS				29.00**	29.00**		
	TOTAL OPERATING COST		50,359,046	30,575,192	15,377,580	15,197,612	19,783,854	- 39.29
	CAPITAL INVESTMENT							
	G.O. BONDS		18,936,000	4,000,000	4,000,000			
	TOTAL CAPITAL INVESTMENT COST		18,936,000	4,000,000	4,000,000		14,936,000	- 78.88
	TOTAL PROGRAMS COST AND POSITIONS							
					108.00 *	108.00 *		
					4.00**	4.00**		
	GENERAL FUND		19,893,412	18,197,192	9,188,580	9,008,612		
	SPECIAL FUND			228,000	114,000	114,000		
	G.O. BONDS		18,936,000	4,000,000	4,000,000			
					8.00 *	8.00 *		
					20.00**	20.00**		
	FEDERAL FUNDS		28,865,634	10,550,000	5,275,000	5,275,000		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		1,600,000	1,600,000	800,000	800,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
						116.00 *	116.00 *	
						29.00**	29.00**	
			69,295,046	34,575,192	19,377,580	15,197,612	34,719,854	- 50.10
050505	OFFICE OF LANGUAGE ACCESS (HIST) OPERATING GENERAL FUND	HTH908	938,523					
	TOTAL OPERATING COST		938,523				938,523	- 100.00
060402	EXECUTIVE OFFICE ON AGING OPERATING	HTH904				8.10 *	8.10 *	
						3.35**	3.35**	
	GENERAL FUND		28,622,277	21,796,716	10,898,358	10,898,358		
						6.90 *	6.90 *	
	FEDERAL FUNDS		15,360,000	15,477,264	7,738,632	7,738,632		
						2.00**	2.00**	
	OTHER FEDERAL FUNDS		2,447,582	2,447,582	1,223,791	1,223,791		
						8.00**	8.00**	
	TOTAL OPERATING PERM POSITIONS					15.00 *	15.00 *	
	TOTAL OPERATING TEMP POSITIONS					13.35**	13.35**	
	TOTAL OPERATING COST		46,429,859	39,721,562	19,860,781	19,860,781	6,708,297	- 14.45
060403	DISABILITY & COMMUNICATIONS ACCESS BOARD OPERATING	HTH520				10.00 *	10.00 *	
	GENERAL FUND		2,036,060	1,641,558	820,779	820,779		
						8.00 *	8.00 *	
	SPECIAL FUND		2,086,528	2,135,630	1,067,815	1,067,815		
						2.00 *	2.00 *	
	INTERDEPARTMENTAL TRANSFERS		585,199	599,462	299,731	299,731		
	TOTAL OPERATING PERM POSITIONS					20.00 *	20.00 *	
	TOTAL OPERATING COST		4,707,787	4,376,650	2,188,325	2,188,325	331,137	- 7.03
020101	WORKFORCE DEVELOPMENT OPERATING	LBR111				1.20 *	1.20 *	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	GENERAL FUND		2,114,174	534,314	267,157	267,157		
					6.00**	6.00**		
	SPECIAL FUND		6,364,260	11,196,980	5,598,490	5,598,490		
					28.80 *	28.80 *		
					12.00**	12.00**		
	FEDERAL FUNDS		12,456,703	19,780,000	9,890,000	9,890,000		
					8.00 *	8.00 *		
	OTHER FEDERAL FUNDS		5,131,943	8,200,000	4,100,000	4,100,000		
					20.00 *	20.00 *		
	COUNTY FUNDS		2,233,314	4,000,000	2,000,000	2,000,000		
					12.00 *	12.00 *		
					20.00**	20.00**		
	INTERDEPARTMENTAL TRANSFERS		3,976,280	5,782,346	2,891,173	2,891,173		
	TOTAL OPERATING PERM POSITIONS				70.00 *	70.00 *		
	TOTAL OPERATING TEMP POSITIONS				38.00**	38.00**		
	TOTAL OPERATING COST		32,276,674	49,493,640	24,746,820	24,746,820	17,216,966	53.34
020102	WORKFORCE DEVELOPMENT COUNCIL OPERATING	LBR135						
					0.10 *	0.10 *		
	GENERAL FUND		899,043	328,744	164,372	164,372		
					6.90 *	6.90 *		
	FEDERAL FUNDS		7,431,016	13,000,000	6,500,000	6,500,000		
	TOTAL OPERATING PERM POSITIONS				7.00 *	7.00 *		
	TOTAL OPERATING COST		8,330,059	13,328,744	6,664,372	6,664,372	4,998,685	60.01
020103	UNEMPLOYMENT INSURANCE PROGRAM OPERATING	LBR171						
	GENERAL FUND		3,000,000					
					10.00**	10.00**		
	SPECIAL FUND		3,112,993	6,235,364	3,117,682	3,117,682		
					179.50 *	179.50 *		
	FEDERAL FUNDS		25,311,494	45,331,118	22,665,559	22,665,559		
	TRUST FUNDS		2,283,285,972	716,000,000	358,000,000	358,000,000		
	TOTAL OPERATING PERM POSITIONS				179.50 *	179.50 *		
	TOTAL OPERATING TEMP POSITIONS				10.00**	10.00**		
	TOTAL OPERATING COST		2,314,710,459	767,566,482	383,783,241	383,783,241	1,547,143,977	- 66.84

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	CAPITAL INVESTMENT							
	G.O. BONDS		10,000,000					
	TOTAL CAPITAL INVESTMENT COST		10,000,000				10,000,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		3,000,000					
	SPECIAL FUND		3,112,993	6,235,364	3,117,682	3,117,682		
	G.O. BONDS		10,000,000					
	FEDERAL FUNDS		25,311,494	45,331,118	22,665,559	22,665,559		
	TRUST FUNDS		2,283,285,972	716,000,000	358,000,000	358,000,000		
	TOTAL PERM POSITIONS				179.50 *	179.50 *		
	TOTAL TEMP POSITIONS				10.00**	10.00**		
	TOTAL COSTS		2,324,710,459	767,566,482	383,783,241	383,783,241	1,557,143,977	- 66.98
020104	OFFICE OF COMMUNITY SERVICES OPERATING	LBR903						
						3.00 *	3.00 *	
						3.00**	3.00**	
	GENERAL FUND		5,048,626	2,077,420	1,038,710	1,038,710		
	SPECIAL FUND		5,000	10,000	5,000	5,000		
						1.00 *	1.00 *	
						2.00**	2.00**	
	FEDERAL FUNDS		7,143,708	12,744,000	6,372,000	6,372,000		
	OTHER FEDERAL FUNDS		253,056					
	TOTAL OPERATING PERM POSITIONS				4.00 *	4.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		12,450,390	14,831,420	7,415,710	7,415,710	2,381,030	19.12
020201	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM OPERATING	LBR143						
						17.10 *	17.10 *	
	GENERAL FUND		2,224,372	2,353,748	1,176,874	1,176,874		
						19.90 *	19.90 *	
	OTHER FEDERAL FUNDS		3,226,291	6,800,000	3,400,000	3,400,000		
						22.00 *	22.00 *	
						0.50**	0.50**	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	REVOLVING FUND		5,230,014	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		10,680,677	15,398,996	7,699,498	7,699,498	4,718,319	44.18
020202	WAGE STANDARDS PROGRAM OPERATING	LBR152						
	GENERAL FUND		2,382,418	2,289,854	1,144,927	1,144,927		
	TOTAL OPERATING PERM POSITIONS				17.00 *	17.00 *		
	TOTAL OPERATING COST		2,382,418	2,289,854	1,144,927	1,144,927	92,564	- 3.89
020203	HAWAII CIVIL RIGHTS COMMISSION OPERATING	LBR153						
	GENERAL FUND		3,334,544	2,745,084	1,372,542	1,372,542		
	TOTAL OPERATING PERM POSITIONS				16.50 *	16.50 *		
	TOTAL OPERATING TEMP POSITIONS				0.50 *	0.50 *		
	TOTAL OPERATING COST		638,067	1,120,000	560,000	560,000		
	TOTAL OPERATING PERM POSITIONS				17.00 *	17.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		3,972,611	3,865,084	1,932,542	1,932,542	107,527	- 2.71
020204	DISABILITY COMPENSATION PROGRAM OPERATING	LBR183						
	GENERAL FUND		21,481,522	11,725,562	5,862,781	5,862,781		
	TOTAL OPERATING PERM POSITIONS				77.00 *	77.00 *		
	TOTAL OPERATING TEMP POSITIONS				11.00 *	11.00 *		
	TOTAL OPERATING COST		39,389,819	48,101,930	24,050,965	24,050,965		
	TOTAL OPERATING PERM POSITIONS				88.00 *	88.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		60,871,341	59,827,492	29,913,746	29,913,746	1,043,849	- 1.71
020301	HAWAII LABOR RELATIONS BOARD	LBR161						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	OPERATING							
	GENERAL FUND		1,905,612	1,956,462	978,231	978,231		
	TOTAL OPERATING PERM POSITIONS				3.00 *	3.00 *		
	TOTAL OPERATING TEMP POSITIONS				6.00 **	6.00 **		
	TOTAL OPERATING COST		1,905,612	1,956,462	978,231	978,231	50,850	2.67
020302	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD OPERATING	LBR812						
	GENERAL FUND		2,046,692	2,111,186	1,055,593	1,055,593		
	TOTAL OPERATING PERM POSITIONS				11.00 *	11.00 *		
	TOTAL OPERATING COST		2,046,692	2,111,186	1,055,593	1,055,593	64,494	3.15
020303	EMPLYMNT SCRTY APPEALS REFEREES' OFFC (HIST) OPERATING	LBR871						
	FEDERAL FUNDS		1,830,420					
	TOTAL OPERATING COST		1,830,420				1,830,420	- 100.00
020401	RESEARCH AND STATISTICS OPERATING	LBR901						
	GENERAL FUND		925,682	644,026	322,013	322,013		
	FEDERAL FUNDS		708,177	900,000	450,000	450,000		
	OTHER FEDERAL FUNDS		1,415,146	1,750,000	875,000	875,000		
	TOTAL OPERATING PERM POSITIONS				21.05 *	21.05 *		
	TOTAL OPERATING TEMP POSITIONS				1.00 **	1.00 **		
	TOTAL OPERATING COST		3,049,005	3,294,026	1,647,013	1,647,013	245,021	8.04
020402	GENERAL ADMINISTRATION OPERATING	LBR902						
					14.83 *	14.83 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
						1.12**	1.12**	
	GENERAL FUND		2,973,626	2,960,296	1,480,148	1,480,148		
	SPECIAL FUND		610,293	400,000	200,000	200,000		
					32.17 *	32.17 *		
					2.88**	2.88**		
	OTHER FEDERAL FUNDS		3,286,941	6,573,882	3,286,941	3,286,941		
	TOTAL OPERATING PERM POSITIONS				47.00 *	47.00 *		
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**		
	TOTAL OPERATING COST		6,870,860	9,934,178	4,967,089	4,967,089	3,063,318	44.58
01030301	FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT LNR172 OPERATING							
						29.00 *	29.00 *	
	GENERAL FUND		6,752,889	5,351,476	2,675,738	2,675,738		
	SPECIAL FUND		3,608,934	4,910,950	2,455,475	2,455,475		
					1.00 *	1.00 *		
	OTHER FEDERAL FUNDS		877,901	10,921,463	10,421,463	500,000		
	TOTAL OPERATING PERM POSITIONS				30.00 *	30.00 *		
	TOTAL OPERATING COST		11,239,724	21,183,889	15,552,676	5,631,213	9,944,165	88.47
	CAPITAL INVESTMENT							
	G.O. BONDS		420,000					
	TOTAL CAPITAL INVESTMENT COST		420,000				420,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
						29.00 *	29.00 *	
	GENERAL FUND		6,752,889	5,351,476	2,675,738	2,675,738		
	SPECIAL FUND		3,608,934	4,910,950	2,455,475	2,455,475		
	G.O. BONDS		420,000					
					1.00 *	1.00 *		
	OTHER FEDERAL FUNDS		877,901	10,921,463	10,421,463	500,000		
	TOTAL PERM POSITIONS				30.00 *	30.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		11,659,724	21,183,889	15,552,676	5,631,213	9,524,165	81.68
010402	FISHERIES MANAGEMENT OPERATING	LNR153						
						8.00 *	8.00 *	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+	%
	GENERAL FUND		1,383,203	1,537,862	768,931	768,931			
					4.00 *	4.00 *			
	SPECIAL FUND		606,278	1,217,004	608,502	608,502			
	FEDERAL FUNDS		945,000	840,000	420,000	420,000			
					2.00 *	2.00 *			
					1.00**	1.00**			
	OTHER FEDERAL FUNDS		576,278	1,056,836	731,836	325,000			
	TOTAL OPERATING PERM POSITIONS				14.00 *	14.00 *			
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**			
	TOTAL OPERATING COST		3,510,759	4,651,702	2,529,269	2,122,433	1,140,943		32.50
	CAPITAL INVESTMENT								
	G.O. BONDS		700,000	350,000	350,000				
	TOTAL CAPITAL INVESTMENT COST		700,000	350,000	350,000		350,000	-	50.00
	TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		1,383,203	1,537,862	768,931	768,931			
					4.00 *	4.00 *			
	SPECIAL FUND		606,278	1,217,004	608,502	608,502			
	G.O. BONDS		700,000	350,000	350,000				
	FEDERAL FUNDS		945,000	840,000	420,000	420,000			
					2.00 *	2.00 *			
					1.00**	1.00**			
	OTHER FEDERAL FUNDS		576,278	1,056,836	731,836	325,000			
	TOTAL PERM POSITIONS				14.00 *	14.00 *			
	TOTAL TEMP POSITIONS				1.00**	1.00**			
	TOTAL COSTS		4,210,759	5,001,702	2,879,269	2,122,433	790,943		18.78
0106	WATER AND LAND DEVELOPMENT OPERATING	LNR141							
	GENERAL FUND		5,142,886	3,054,374	1,527,187	1,527,187			
					9.25 *	9.25 *			
					5.50 *	5.50 *			
	SPECIAL FUND		1,489,948	2,075,510	1,037,755	1,037,755			
	TRUST FUNDS		199,479	398,958	199,479	199,479			
	TOTAL OPERATING PERM POSITIONS				14.75 *	14.75 *			
	TOTAL OPERATING COST		6,832,313	5,528,842	2,764,421	2,764,421	1,303,471	-	19.08



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	CAPITAL INVESTMENT							
	G.O. BONDS		15,600,000	6,400,000	3,200,000	3,200,000		
	TOTAL CAPITAL INVESTMENT COST		15,600,000	6,400,000	3,200,000	3,200,000	9,200,000	- 58.97
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		5,142,886	3,054,374	1,527,187	1,527,187		
	SPECIAL FUND		1,489,948	2,075,510	1,037,755	1,037,755		
	G.O. BONDS		15,600,000	6,400,000	3,200,000	3,200,000		
	TRUST FUNDS		199,479	398,958	199,479	199,479		
	TOTAL PERM POSITIONS				14.75 *	14.75 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		22,432,313	11,928,842	5,964,421	5,964,421	10,503,471	- 46.82
040201	ECOSYSTEM PROTECTION AND RESTORATION OPERATING	LNR401						
					23.00 *	23.00 *		
					0.50**	0.50**		
	GENERAL FUND		4,928,667	3,582,666	1,791,333	1,791,333		
	SPECIAL FUND			159,928	79,964	79,964		
	FEDERAL FUNDS		3,497,327	4,820,000	2,410,000	2,410,000		
	OTHER FEDERAL FUNDS		4,737,826	8,148,378	5,994,189	2,154,189		
	TOTAL OPERATING PERM POSITIONS				25.00 *	25.00 *		
	TOTAL OPERATING TEMP POSITIONS				7.00**	7.00**		
	TOTAL OPERATING COST		13,163,820	16,710,972	10,275,486	6,435,486	3,547,152	26.95
040202	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM OPERATING	LNR402						
	GENERAL FUND		30,022,708	23,458,396	11,729,198	11,729,198		
	FEDERAL FUNDS		3,511,550	5,714,596	3,679,764	2,034,832		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %	
						1.00**	1.00**		
	OTHER FEDERAL FUNDS		2,124,591	5,517,835	4,031,129	1,486,706			
						1.00*	1.00*		
	TRUST FUNDS		270,952	385,354	192,677	192,677			
						7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		1,686,056	3,372,112	1,686,056	1,686,056			
	TOTAL OPERATING PERM POSITIONS					68.00*	68.00*		
	TOTAL OPERATING TEMP POSITIONS					8.00**	8.00**		
	TOTAL OPERATING COST		37,615,857	38,448,293	21,318,824	17,129,469	832,436	2.21	
	CAPITAL INVESTMENT								
	G.O. BONDS		4,560,000						
	TOTAL CAPITAL INVESTMENT COST		4,560,000				4,560,000	- 100.00	
	TOTAL PROGRAMS COST AND POSITIONS								
						47.00*	47.00*		
	GENERAL FUND		30,022,708	23,458,396	11,729,198	11,729,198			
	G.O. BONDS		4,560,000						
						17.50*	17.50*		
	FEDERAL FUNDS		3,511,550	5,714,596	3,679,764	2,034,832			
						2.50*	2.50*		
						1.00**	1.00**		
	OTHER FEDERAL FUNDS		2,124,591	5,517,835	4,031,129	1,486,706			
						1.00*	1.00*		
	TRUST FUNDS		270,952	385,354	192,677	192,677			
						7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		1,686,056	3,372,112	1,686,056	1,686,056			
						68.00*	68.00*		
	TOTAL PERM POSITIONS					8.00**	8.00**		
	TOTAL TEMP POSITIONS								
	TOTAL COSTS		42,175,857	38,448,293	21,318,824	17,129,469	3,727,564	- 8.84	
040204	WATER RESOURCES OPERATING	LNR404							
						18.00*	18.00*		
	GENERAL FUND		5,859,663	5,160,084	2,580,042	2,580,042			
						6.00*	6.00*		
	SPECIAL FUND		2,116,556	2,444,396	1,222,198	1,222,198			
	FEDERAL FUNDS		150,000						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	TOTAL OPERATING PERM POSITIONS				24.00 *	24.00 *		
	TOTAL OPERATING COST		8,126,219	7,604,480	3,802,240	3,802,240	521,739	- 6.42
040205	CONSERVATION & RESOURCES ENFORCEMENT OPERATING	LNR405						
	GENERAL FUND		17,041,234	13,534,802	6,767,401	6,767,401		
	SPECIAL FUND		2,292,215	6,444,299	3,099,875	3,344,424		
	FEDERAL FUNDS		1,778,889	2,638,092	1,319,046	1,319,046		
	OTHER FEDERAL FUNDS		900,833	1,800,000	900,000	900,000		
	REVOLVING FUND		32,671	65,342	32,671	32,671		
	TOTAL OPERATING PERM POSITIONS				111.00 *	111.00 *		
	TOTAL OPERATING COST		22,045,842	24,482,535	12,118,993	12,363,542	2,436,693	11.05
040206	NATURAL AREA RESERVES & WATERSHED MGMT OPERATING	LNR407						
	GENERAL FUND		16,502,526	13,407,574	6,703,787	6,703,787		
	SPECIAL FUND			540,000	180,000	360,000		
	FEDERAL FUNDS		500,000	1,000,000	500,000	500,000		
	OTHER FEDERAL FUNDS		2,812,202	4,390,816	2,195,408	2,195,408		
	TOTAL OPERATING PERM POSITIONS				63.00 *	63.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00 **	1.00 **		
	TOTAL OPERATING COST		19,814,728	19,338,390	9,579,195	9,759,195	476,338	- 2.40
	CAPITAL INVESTMENT G.O. BONDS		13,267,000	8,000,000	4,000,000	4,000,000		
	TOTAL CAPITAL INVESTMENT COST		13,267,000	8,000,000	4,000,000	4,000,000	5,267,000	- 39.70
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		16,502,526	13,407,574	6,703,787	6,703,787		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	SPECIAL FUND			540,000	180,000	360,000		
	G.O. BONDS		13,267,000	8,000,000	4,000,000	4,000,000		
	FEDERAL FUNDS		500,000	1,000,000	500,000	500,000		
					0.50 *	0.50 *		
	OTHER FEDERAL FUNDS		2,812,202	4,390,816	2,195,408	2,195,408		
					63.00 *	63.00 *		
					1.00**	1.00**		
	TOTAL COSTS		33,081,728	27,338,390	13,579,195	13,759,195	5,743,338	- 17.36
040302	LNR - NATURAL AND PHYSICAL ENVIRONMENT OPERATING	LNR906						
					41.25 *	41.25 *		
					12.00**	12.00**		
	GENERAL FUND		8,299,687	8,473,626	4,310,314	4,163,312		
					20.00 *	20.00 *		
					1.00**	1.00**		
	SPECIAL FUND		4,539,959	5,290,228	2,645,114	2,645,114		
					1.75 *	1.75 *		
	FEDERAL FUNDS		312,183	624,366	312,183	312,183		
	TRUST FUNDS		1,277					
					63.00 *	63.00 *		
					13.00**	13.00**		
	TOTAL OPERATING COST		13,153,106	14,388,220	7,267,611	7,120,609	1,235,114	9.39
	CAPITAL INVESTMENT							
	G.O. BONDS		1,000,000					
	TOTAL CAPITAL INVESTMENT COST		1,000,000				1,000,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					41.25 *	41.25 *		
					12.00**	12.00**		
	GENERAL FUND		8,299,687	8,473,626	4,310,314	4,163,312		
					20.00 *	20.00 *		
					1.00**	1.00**		
	SPECIAL FUND		4,539,959	5,290,228	2,645,114	2,645,114		
	G.O. BONDS		1,000,000					
					1.75 *	1.75 *		
	FEDERAL FUNDS		312,183	624,366	312,183	312,183		
	TRUST FUNDS		1,277					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%	
						63.00 *	63.00 *		
						13.00**	13.00**		
			14,153,106	14,388,220	7,267,611	7,120,609	235,114	1.66	
080105	HISTORIC PRESERVATION OPERATING	LNR802							
	GENERAL FUND		4,596,413	3,868,616	1,934,308	1,934,308			
	SPECIAL FUND		909,314	2,212,746	1,106,373	1,106,373			
	FEDERAL FUNDS		591,360	1,219,651	597,515	622,136			
	TOTAL OPERATING PERM POSITIONS				40.00 *	40.00 *			
	TOTAL OPERATING COST		6,097,087	7,301,013	3,638,196	3,662,817	1,203,926	19.75	
	CAPITAL INVESTMENT G.O. BONDS		1,250,000						
	TOTAL CAPITAL INVESTMENT COST		1,250,000				1,250,000	- 100.00	
	TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		4,596,413	3,868,616	1,934,308	1,934,308			
	SPECIAL FUND		909,314	2,212,746	1,106,373	1,106,373			
	G.O. BONDS		1,250,000						
	FEDERAL FUNDS		591,360	1,219,651	597,515	622,136			
	TOTAL PERM POSITIONS				40.00 *	40.00 *			
	TOTAL TEMP POSITIONS				0.00**	0.00**			
	TOTAL COSTS		7,347,087	7,301,013	3,638,196	3,662,817	46,074	- 0.63	
080201	FOREST AND OUTDOOR RECREATION OPERATING	LNR804							
	GENERAL FUND		3,622,839	3,787,562	1,893,781	1,893,781			
	SPECIAL FUND		1,406,472	1,709,866	854,933	854,933			
					31.50 *	31.50 *			
					3.00 *	3.00 *			
					18.50 *	18.50 *			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	FEDERAL FUNDS		6,721,013	10,556,924	5,278,462	5,278,462		
	REVOLVING FUND		1,109,311	1,596,118	798,059	798,059		
	TOTAL OPERATING PERM POSITIONS				56.00 *	56.00 *		
	TOTAL OPERATING COST		12,859,635	17,650,470	8,825,235	8,825,235	4,790,835	37.25
	CAPITAL INVESTMENT							
	G.O. BONDS		1,200,000					
	TOTAL CAPITAL INVESTMENT COST		1,200,000				1,200,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		3,622,839	3,787,562	1,893,781	1,893,781		
	SPECIAL FUND		1,406,472	1,709,866	854,933	854,933		
	G.O. BONDS		1,200,000					
	FEDERAL FUNDS		6,721,013	10,556,924	5,278,462	5,278,462		
	REVOLVING FUND		1,109,311	1,596,118	798,059	798,059		
	TOTAL PERM POSITIONS				56.00 *	56.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		14,059,635	17,650,470	8,825,235	8,825,235	3,590,835	25.54
080202	DISTRICT RESOURCE MANAGEMENT OPERATING	LNR805						
	GENERAL FUND		2,026,254	1,949,058	974,529	974,529		
	SPECIAL FUND		123,463	209,820	104,910	104,910		
	FEDERAL FUNDS		3,466,285	3,800,000	1,900,000	1,900,000		
	TOTAL OPERATING PERM POSITIONS				17.00 *	17.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		5,616,002	5,958,878	2,979,439	2,979,439	342,876	6.11
080203	PARKS ADMINISTRATION AND OPERATIONS	LNR806						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	OPERATING							
	GENERAL FUND		18,678,186	20,361,814	10,180,907	10,180,907		
	SPECIAL FUND		10,371,349	11,095,760	6,001,224	5,094,536		
	TOTAL OPERATING PERM POSITIONS				128.00 *	128.00 *		
	TOTAL OPERATING COST		29,049,535	31,457,574	16,182,131	15,275,443	2,408,039	8.29
	CAPITAL INVESTMENT							
	G.O. BONDS		19,900,000	11,000,000	5,500,000	5,500,000		
	FEDERAL FUNDS		1,000,000	1,000,000	500,000	500,000		
	TOTAL CAPITAL INVESTMENT COST		20,900,000	12,000,000	6,000,000	6,000,000	8,900,000	- 42.58
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		18,678,186	20,361,814	10,180,907	10,180,907		
	SPECIAL FUND		10,371,349	11,095,760	6,001,224	5,094,536		
	G.O. BONDS		19,900,000	11,000,000	5,500,000	5,500,000		
	FEDERAL FUNDS		1,000,000	1,000,000	500,000	500,000		
	TOTAL PERM POSITIONS				128.00 *	128.00 *		
	TOTAL TEMP POSITIONS				0.00 **	0.00 **		
	TOTAL COSTS		49,949,535	43,457,574	22,182,131	21,275,443	6,491,961	- 13.00
080204	OCEAN-BASED RECREATION	LNR801						
	OPERATING							
	GENERAL FUND		962,983	890,510	445,255	445,255		
	SPECIAL FUND		37,938,393	46,076,114	23,017,219	23,058,895		
	FEDERAL FUNDS		2,034,924	3,000,000	1,500,000	1,500,000		
	TOTAL OPERATING PERM POSITIONS				123.00 *	123.00 *		
	TOTAL OPERATING COST		40,936,300	49,966,624	24,962,474	25,004,150	9,030,324	22.06
	CAPITAL INVESTMENT							
	G.O. BONDS		8,450,000	575,000	75,000	500,000		
	FEDERAL FUNDS		1,901,000	1,725,000	225,000	1,500,000		
	TOTAL CAPITAL INVESTMENT COST		10,351,000	2,300,000	300,000	2,000,000	8,051,000	- 77.78

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		962,983	890,510	445,255	445,255		
	SPECIAL FUND		37,938,393	46,076,114	23,017,219	23,058,895		
	G.O. BONDS		8,450,000	575,000	75,000	500,000		
	FEDERAL FUNDS		3,935,924	4,725,000	1,725,000	3,000,000		
	TOTAL PERM POSITIONS				123.00 *	123.00 *		
	TOTAL TEMP POSITIONS				0.00 **	0.00 **		
	TOTAL COSTS		51,287,300	52,266,624	25,262,474	27,004,150	979,324	1.91
090201	PREVENTION OF NATURAL DISASTERS OPERATING	LNR810						
	SPECIAL FUND		3,780,147	5,265,822	2,632,911	2,632,911		
	OTHER FEDERAL FUNDS		614,310	930,000	460,000	470,000		
	TOTAL OPERATING PERM POSITIONS				9.75 *	9.75 *		
	TOTAL OPERATING COST		4,394,457	6,195,822	3,092,911	3,102,911	1,801,365	40.99
100303	CONVEYANCES AND RECORDINGS OPERATING	LNR111						
	SPECIAL FUND		13,802,537	15,624,026	7,812,013	7,812,013		
	TOTAL OPERATING PERM POSITIONS				58.00 *	58.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.00 **	3.00 **		
	TOTAL OPERATING COST		13,802,537	15,624,026	7,812,013	7,812,013	1,821,489	13.20
11030701	PUBLIC LANDS MANAGEMENT OPERATING	LNR101						
	GENERAL FUND		351,761	340,528	170,264	170,264		
	SPECIAL FUND		38,942,357	54,080,130	27,040,065	27,040,065		
	TOTAL OPERATING PERM POSITIONS				56.00 *	56.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00 **	1.00 **		



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	TOTAL OPERATING COST		39,294,118	54,420,658	27,210,329	27,210,329	15,126,540	38.50
	CAPITAL INVESTMENT							
	SPECIAL FUND			6,400,000	6,400,000			
	G.O. BONDS		10,300,000	3,150,000	3,150,000			
	FEDERAL FUNDS		5,000,000					
	PRIVATE CONTRIBUTIONS		8,900,000					
	TRUST FUNDS		5,150,000					
	TOTAL CAPITAL INVESTMENT COST		29,350,000	9,550,000	9,550,000		19,800,000	- 67.46
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		351,761	340,528	170,264	170,264		
	SPECIAL FUND		38,942,357	60,480,130	33,440,065	27,040,065		
	G.O. BONDS		10,300,000	3,150,000	3,150,000			
	FEDERAL FUNDS		5,000,000					
	PRIVATE CONTRIBUTIONS		8,900,000					
	TRUST FUNDS		5,150,000					
	TOTAL PERM POSITIONS				56.00 *	56.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		68,644,118	63,970,658	36,760,329	27,210,329	4,673,460	- 6.81
110102	OFFICE OF THE LIEUTENANT GOVERNOR OPERATING	LTG100						
	GENERAL FUND		1,905,106	1,911,586	955,793	955,793		
	TOTAL OPERATING PERM POSITIONS				3.00 *	3.00 *		
	TOTAL OPERATING TEMP POSITIONS				8.00**	8.00**		
	TOTAL OPERATING COST		1,905,106	1,911,586	955,793	955,793	6,480	0.34
09010102	HALAWA CORRECTIONAL FACILITY CURRENT LEASE PAYMENTS	PSD402						
	GENERAL FUND		2,294,380	2,294,380	1,147,190	1,147,190		
	TOTAL CURR LEASE PMT COST		2,294,380	2,294,380	1,147,190	1,147,190		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	OPERATING							
	GENERAL FUND		54,277,199	58,300,172	29,150,086	29,150,086		
	TOTAL OPERATING PERM POSITIONS				409.00 *	409.00 *		
	TOTAL OPERATING COST		54,277,199	58,300,172	29,150,086	29,150,086	4,022,973	7.41
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		56,571,579	60,594,552	30,297,276	30,297,276		
	TOTAL PERM POSITIONS				409.00 *	409.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		56,571,579	60,594,552	30,297,276	30,297,276	4,022,973	7.11
09010103	KULANI CORRECTIONAL FACILITY OPERATING	PSD403						
	GENERAL FUND		12,222,616	12,662,772	6,331,386	6,331,386		
	TOTAL OPERATING PERM POSITIONS				83.00 *	83.00 *		
	TOTAL OPERATING COST		12,222,616	12,662,772	6,331,386	6,331,386	440,156	3.60
09010104	WAIAWA CORRECTIONAL FACILITY OPERATING	PSD404						
	GENERAL FUND		14,799,387	15,196,982	7,598,491	7,598,491		
	TOTAL OPERATING PERM POSITIONS				112.00 *	112.00 *		
	TOTAL OPERATING COST		14,799,387	15,196,982	7,598,491	7,598,491	397,595	2.69
09010105	HAWAII COMMUNITY CORRECTIONAL CENTER OPERATING	PSD405						
	GENERAL FUND		24,711,757	23,597,356	11,798,678	11,798,678		
	TOTAL OPERATING PERM POSITIONS				171.00 *	171.00 *		
	TOTAL OPERATING COST		24,711,757	23,597,356	11,798,678	11,798,678	1,114,401 -	4.51

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
09010106	MAUI COMMUNITY CORRECTIONAL CENTER OPERATING	PSD406						
	GENERAL FUND		24,305,442	25,719,058	12,859,529	12,859,529		
	COUNTY FUNDS		297,144	419,442	209,721	209,721		
	TOTAL OPERATING PERM POSITIONS				187.00 *	187.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.00 **	3.00 **		
	TOTAL OPERATING COST		24,602,586	26,138,500	13,069,250	13,069,250	1,535,914	6.24
09010107	OAHU COMMUNITY CORRECTIONAL CENTER CURRENT LEASE PAYMENTS	PSD407						
	GENERAL FUND		1,495,681	1,417,632	708,816	708,816		
	TOTAL CURR LEASE PMT COST		1,495,681	1,417,632	708,816	708,816	78,049 -	5.22
	OPERATING							
	GENERAL FUND		67,633,563	72,032,538	36,016,269	36,016,269		
	TOTAL OPERATING PERM POSITIONS				501.00 *	501.00 *		
	TOTAL OPERATING COST		67,633,563	72,032,538	36,016,269	36,016,269	4,398,975	6.50
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		69,129,244	73,450,170	36,725,085	36,725,085		
	TOTAL PERM POSITIONS				501.00 *	501.00 *		
	TOTAL TEMP POSITIONS				0.00 **	0.00 **		
	TOTAL COSTS		69,129,244	73,450,170	36,725,085	36,725,085	4,320,926	6.25
09010108	KAUAI COMMUNITY CORRECTIONAL CENTER OPERATING	PSD408						
	GENERAL FUND		11,331,722	11,502,178	5,751,089	5,751,089		
	TOTAL OPERATING PERM POSITIONS				74.00 *	74.00 *		
	TOTAL OPERATING COST		11,331,722	11,502,178	5,751,089	5,751,089	170,456	1.50

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
09010109	WOMEN'S COMMUNITY CORRECTIONAL CENTER OPERATING	PSD409						
	GENERAL FUND		20,829,583	18,573,824	9,286,912	9,286,912		
	TOTAL OPERATING PERM POSITIONS				141.00 *	141.00 *		
	TOTAL OPERATING COST		20,829,583	18,573,824	9,286,912	9,286,912	2,255,759	- 10.83
09010110	INTAKE SERVICE CENTERS OPERATING	PSD410						
	GENERAL FUND		7,245,421	8,367,138	4,183,569	4,183,569		
	TOTAL OPERATING PERM POSITIONS				61.00 *	61.00 *		
	TOTAL OPERATING COST		7,245,421	8,367,138	4,183,569	4,183,569	1,121,717	15.48
09010111	CORRECTIONS PROGRAM SERVICES OPERATING	PSD420						
	GENERAL FUND		44,804,136	46,640,420	23,320,210	23,320,210		
	FEDERAL FUNDS		1,167,343	2,091,978	1,045,989	1,045,989		
	TOTAL OPERATING PERM POSITIONS				167.00 *	167.00 *		
	TOTAL OPERATING COST		45,971,479	48,732,398	24,366,199	24,366,199	2,760,919	6.01
09010112	HEALTH CARE OPERATING	PSD421						
	GENERAL FUND		55,462,632	59,212,776	29,606,388	29,606,388		
	TOTAL OPERATING PERM POSITIONS				208.60 *	208.60 *		
	TOTAL OPERATING COST		55,462,632	59,212,776	29,606,388	29,606,388	3,750,144	6.76
09010113	HAWAII CORRECTIONAL INDUSTRIES OPERATING	PSD422						
	REVOLVING FUND		14,224,722	20,883,592	10,441,796	10,441,796		
					2.00 *	2.00 *		
					42.00**	42.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+	%
	TOTAL OPERATING PERM POSITIONS					2.00 *	2.00 *		
	TOTAL OPERATING TEMP POSITIONS					42.00**	42.00**		
	TOTAL OPERATING COST		14,224,722	20,883,592	10,441,796	10,441,796	6,658,870	46.81	
09010114	NON-STATE FACILITIES OPERATING	PSD808							
	GENERAL FUND		97,274,047	94,006,122	47,003,061	47,003,061			
	TOTAL OPERATING PERM POSITIONS					9.00 *	9.00 *		
	TOTAL OPERATING COST		97,274,047	94,006,122	47,003,061	47,003,061	3,267,925	-	3.36
09010202	NARCOTICS ENFORCEMENT OPERATING	PSD502							
	GENERAL FUND		2,584,411	2,863,208	1,431,604	1,431,604			
	OTHER FEDERAL FUNDS		200,000	400,000	200,000	200,000			
	REVOLVING FUND		1,539,528	1,960,418	980,209	980,209			
	TOTAL OPERATING PERM POSITIONS					22.00 *	22.00 *		
	TOTAL OPERATING COST		4,323,939	5,223,626	2,611,813	2,611,813	899,687	20.81	
09010203	SHERIFF OPERATING	PSD503							
	GENERAL FUND		41,759,192	45,216,472	22,608,236	22,608,236			
	FEDERAL FUNDS		800,054	1,200,000	600,000	600,000			
	INTERDEPARTMENTAL TRANSFERS		17,915,094	21,151,866	10,575,933	10,575,933			
	TOTAL OPERATING PERM POSITIONS					375.00 *	375.00 *		
	TOTAL OPERATING COST		60,474,340	67,568,338	33,784,169	33,784,169	7,093,998	11.73	
09010301	ADULT PAROLE DETERMINATIONS OPERATING	PSD611							
	GENERAL FUND		1,014,667	1,108,772	554,386	554,386			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %	
	TOTAL OPERATING PERM POSITIONS					7.00 *	7.00 *		
	TOTAL OPERATING COST		1,014,667	1,108,772	554,386	554,386	94,105	9.27	
09010302	ADULT PAROLE SUPERVISION & COUNSELING OPERATING	PSD612							
	GENERAL FUND		8,493,228	9,054,776	4,527,388	4,527,388			
	TOTAL OPERATING PERM POSITIONS					61.00 *	61.00 *		
	TOTAL OPERATING COST		8,493,228	9,054,776	4,527,388	4,527,388	561,548	6.61	
090104	CRIME VICTIM COMPENSATION COMMISSION OPERATING	PSD613							
	GENERAL FUND		939,680	1,609,228	1,142,725	466,503			
	SPECIAL FUND		3,256,999	4,323,742	2,161,871	2,161,871			
	OTHER FEDERAL FUNDS		967,865	1,718,630	859,315	859,315			
	TOTAL OPERATING PERM POSITIONS					13.00 *	13.00 *		
	TOTAL OPERATING TEMP POSITIONS					1.00 **	1.00 **		
	TOTAL OPERATING COST		5,164,544	7,651,600	4,163,911	3,487,689	2,487,056	48.16	
09010501	GENERAL ADMINISTRATION OPERATING	PSD900							
	GENERAL FUND		33,835,466	33,439,365	17,050,504	16,388,861			
	SPECIAL FUND		1,834,995	1,957,002	978,501	978,501			
	TRUST FUNDS		127,521	150,130	75,065	75,065			
	TOTAL OPERATING PERM POSITIONS					140.00 *	140.00 *		
	TOTAL OPERATING COST		35,797,982	35,546,497	18,104,070	17,442,427	251,485	- 0.70	
	CAPITAL INVESTMENT G.O. BONDS		34,000,000	98,968,000	88,968,000	10,000,000			
	TOTAL CAPITAL INVESTMENT COST		34,000,000	98,968,000	88,968,000	10,000,000	64,968,000	191.08	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		33,835,466	33,439,365	17,050,504	16,388,861		
	SPECIAL FUND		1,834,995	1,957,002	978,501	978,501		
	G.O. BONDS		34,000,000	98,968,000	88,968,000	10,000,000		
	TRUST FUNDS		127,521	150,130	75,065	75,065		
	TOTAL PERM POSITIONS				140.00 *	140.00 *		
	TOTAL TEMP POSITIONS				0.00 **	0.00 **		
	TOTAL COSTS		69,797,982	134,514,497	107,072,070	27,442,427	64,716,515	92.72
050205	PRIVATE HOSPITALS & MEDICAL SERVICES OPERATING	SUB601						
	GENERAL FUND		1,626,000					
	TOTAL OPERATING COST		1,626,000				1,626,000	- 100.00
11031401	CITY & COUNTY OF HONOLULU CAPITAL INVESTMENT	SUB201						
	G.O. BONDS		9,640,000					
	COUNTY FUNDS		160,000					
	TOTAL CAPITAL INVESTMENT COST		9,800,000				9,800,000	- 100.00
11031402	COUNTY OF HAWAII CAPITAL INVESTMENT	SUB301						
	G.O. BONDS		17,900,000					
	COUNTY FUNDS		4,400,000					
	TOTAL CAPITAL INVESTMENT COST		22,300,000				22,300,000	- 100.00
11031403	COUNTY OF MAUI CAPITAL INVESTMENT	SUB401						
	G.O. BONDS		1,075,000					
	COUNTY FUNDS		270,000					
	TOTAL CAPITAL INVESTMENT COST		1,345,000				1,345,000	- 100.00

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
11031404	COUNTY OF KAUAI CAPITAL INVESTMENT	SUB501						
	G.O. BONDS		17,180,000					
	COUNTY FUNDS		3,720,000					
	TOTAL CAPITAL INVESTMENT COST		20,900,000				20,900,000	- 100.00
11020101	COMPLIANCE OPERATING	TAX100						
	GENERAL FUND		21,446,312	19,086,800	9,641,743	9,445,057		
	TOTAL OPERATING PERM POSITIONS				147.00 *	147.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		21,446,312	19,086,800	9,641,743	9,445,057	2,359,512	- 11.00
11020103	TAX SERVICES AND PROCESSING OPERATING	TAX105						
	GENERAL FUND		13,089,702	11,869,094	5,934,547	5,934,547		
	TOTAL OPERATING PERM POSITIONS				118.00 *	118.00 *		
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**		
	TOTAL OPERATING COST		13,089,702	11,869,094	5,934,547	5,934,547	1,220,608	- 9.32
11020104	SUPPORTING SERVICES - REVENUE COLLECTION OPERATING	TAX107						
	GENERAL FUND		28,891,092	21,352,312	10,676,156	10,676,156		
	SPECIAL FUND		6,690,272	11,122,842	5,561,421	5,561,421		
	TOTAL OPERATING PERM POSITIONS				65.00 *	65.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00 *	5.00 *		
	TOTAL OPERATING COST		35,581,364	32,475,154	16,237,577	16,237,577	3,106,210	- 8.73



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
030101	DANIEL K. INOUYE INTERNATIONAL AIRPORT CURRENT LEASE PAYMENTS SPECIAL FUND	TRN102	26,849,083	29,717,307	14,586,151	15,131,156		
	TOTAL CURR LEASE PMT COST		26,849,083	29,717,307	14,586,151	15,131,156	2,868,224	10.68
	OPERATING							
	SPECIAL FUND FEDERAL FUNDS		396,146,608 2,811,000	445,348,394	222,274,197	223,074,197		
	TOTAL OPERATING PERM POSITIONS TOTAL OPERATING COST		398,957,608	445,348,394	222,274,197	223,074,197	46,390,786	11.63
	CAPITAL INVESTMENT REVENUE BONDS OTHER FUNDS		287,800,000 70,000,000	92,500,000	22,500,000	70,000,000		
	TOTAL CAPITAL INVESTMENT COST		357,800,000	92,500,000	22,500,000	70,000,000	265,300,000	- 74.15
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND REVENUE BONDS FEDERAL FUNDS OTHER FUNDS		422,995,691 287,800,000 2,811,000 70,000,000	475,065,701 92,500,000	236,860,348 22,500,000	238,205,353 70,000,000		
	TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL COSTS		783,606,691	567,565,701	259,360,348	308,205,353	216,040,990	- 27.57
030102	GENERAL AVIATION CURRENT LEASE PAYMENTS SPECIAL FUND	TRN104	441,185	488,315	239,680	248,635		
	TOTAL CURR LEASE PMT COST		441,185	488,315	239,680	248,635	47,130	10.68
	OPERATING							
	SPECIAL FUND		19,736,258	17,048,454	8,524,227	8,524,227		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	TOTAL OPERATING PERM POSITIONS				31.00 *	31.00 *		
	TOTAL OPERATING COST		19,736,258	17,048,454	8,524,227	8,524,227	2,687,804	- 13.62
	CAPITAL INVESTMENT							
	SPECIAL FUND			12,000,000	12,000,000			
	REVENUE BONDS		8,450,000					
	FEDERAL FUNDS		5,001,000					
	TOTAL CAPITAL INVESTMENT COST		13,451,000	12,000,000	12,000,000		1,451,000	- 10.79
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		20,177,443	29,536,769	20,763,907	8,772,862		
	REVENUE BONDS		8,450,000					
	FEDERAL FUNDS		5,001,000					
	TOTAL PERM POSITIONS				31.00 *	31.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		33,628,443	29,536,769	20,763,907	8,772,862	4,091,674	- 12.17
030103	HILO INTERNATIONAL AIRPORT	TRN111						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		1,345,613	1,489,361	731,023	758,338		
	TOTAL CURR LEASE PMT COST		1,345,613	1,489,361	731,023	758,338	143,748	10.68
	OPERATING							
	SPECIAL FUND		46,687,844	41,551,894	20,775,947	20,775,947		
	TOTAL OPERATING PERM POSITIONS				86.00 *	86.00 *		
	TOTAL OPERATING COST		46,687,844	41,551,894	20,775,947	20,775,947	5,135,950	- 11.00
	CAPITAL INVESTMENT							
	REVENUE BONDS		23,800,000	1,400,000	1,400,000			
	TOTAL CAPITAL INVESTMENT COST		23,800,000	1,400,000	1,400,000		22,400,000	- 94.12
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		48,033,457	43,041,255	21,506,970	21,534,285		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	REVENUE BONDS		23,800,000	1,400,000	1,400,000			
	TOTAL PERM POSITIONS				86.00 *	86.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		71,833,457	44,441,255	22,906,970	21,534,285	27,392,202	- 38.13
030104	ELLISON ONIZUKA KONA INTL. AIRPT AT KE'AHOLE CURRENT LEASE PAYMENTS SPECIAL FUND	TRN114	3,145,557	3,481,589	1,708,869	1,772,720		
	TOTAL CURR LEASE PMT COST		3,145,557	3,481,589	1,708,869	1,772,720	336,032	10.68
	OPERATING				107.00 *	107.00 *		
	SPECIAL FUND		55,254,857	48,867,660	24,381,330	24,486,330		
	TOTAL OPERATING PERM POSITIONS				107.00 *	107.00 *		
	TOTAL OPERATING COST		55,254,857	48,867,660	24,381,330	24,486,330	6,387,197	- 11.56
	CAPITAL INVESTMENT							
	REVENUE BONDS		24,721,000	18,141,000	18,141,000			
	TOTAL CAPITAL INVESTMENT COST		24,721,000	18,141,000	18,141,000		6,580,000	- 26.62
	TOTAL PROGRAMS COST AND POSITIONS				107.00 *	107.00 *		
	SPECIAL FUND		58,400,414	52,349,249	26,090,199	26,259,050		
	REVENUE BONDS		24,721,000	18,141,000	18,141,000			
	TOTAL PERM POSITIONS				107.00 *	107.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		83,121,414	70,490,249	44,231,199	26,259,050	12,631,165	- 15.20
030105	WAIMEA-KOHALA AIRPORT CURRENT LEASE PAYMENTS SPECIAL FUND	TRN116	41,178	45,576	22,370	23,206		
	TOTAL CURR LEASE PMT COST		41,178	45,576	22,370	23,206	4,398	10.68
	OPERATING				4.00 *	4.00 *		
	SPECIAL FUND		3,623,039	1,899,762	949,881	949,881		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %	
	TOTAL OPERATING PERM POSITIONS				4.00 *	4.00 *			
	TOTAL OPERATING COST		3,623,039	1,899,762	949,881	949,881	1,723,277	- 47.56	
	TOTAL PROGRAMS COST AND POSITIONS								
	SPECIAL FUND		3,664,217	1,945,338	972,251	973,087			
	TOTAL PERM POSITIONS				4.00 *	4.00 *			
	TOTAL TEMP POSITIONS				0.00**	0.00**			
	TOTAL COSTS		3,664,217	1,945,338	972,251	973,087	1,718,879	- 46.91	
030106	UPOLU AIRPORT OPERATING SPECIAL FUND	TRN118							
	TOTAL OPERATING COST		1,239,000	99,000	49,500	49,500	1,140,000	- 92.01	
030107	KAHULUI AIRPORT CURRENT LEASE PAYMENTS SPECIAL FUND	TRN131							
	TOTAL CURR LEASE PMT COST		5,294,213	5,859,782	2,876,158	2,983,624	565,569	10.68	
	OPERATING								
	SPECIAL FUND		73,662,913	75,471,216	37,763,108	37,708,108			
	TOTAL OPERATING PERM POSITIONS				175.00 *	175.00 *			
	TOTAL OPERATING COST		73,662,913	75,471,216	37,763,108	37,708,108	1,808,303	2.45	
	CAPITAL INVESTMENT								
	REVENUE BONDS		38,000,000						
	TOTAL CAPITAL INVESTMENT COST		38,000,000				38,000,000	- 100.00	
	TOTAL PROGRAMS COST AND POSITIONS								
	SPECIAL FUND		78,957,126	81,330,998	40,639,266	40,691,732			
	REVENUE BONDS		38,000,000						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
						175.00 *	175.00 *	
						0.00**	0.00**	
			116,957,126	81,330,998	40,639,266	40,691,732	35,626,128	- 30.46
030108	HANA AIRPORT	TRN133						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		16,178	17,905	8,788	9,117		
	TOTAL CURR LEASE PMT COST		16,178	17,905	8,788	9,117	1,727	10.67
	OPERATING							
	SPECIAL FUND		2,690,357	1,984,674	992,337	992,337		
	TOTAL OPERATING PERM POSITIONS				8.00 *	8.00 *		
	TOTAL OPERATING COST		2,690,357	1,984,674	992,337	992,337	705,683	- 26.23
	CAPITAL INVESTMENT							
	REVENUE BONDS		2,400,000					
	TOTAL CAPITAL INVESTMENT COST		2,400,000				2,400,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		2,706,535	2,002,579	1,001,125	1,001,454		
	REVENUE BONDS		2,400,000					
	TOTAL PERM POSITIONS				8.00 *	8.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		5,106,535	2,002,579	1,001,125	1,001,454	3,103,956	- 60.78
030109	KAPALUA AIRPORT	TRN135						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		100,002	110,684	54,327	56,357		
	TOTAL CURR LEASE PMT COST		100,002	110,684	54,327	56,357	10,682	10.68
	OPERATING							
	SPECIAL FUND		5,435,266	4,709,734	2,354,867	2,354,867		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %	
	TOTAL OPERATING PERM POSITIONS				11.00 *	11.00 *			
	TOTAL OPERATING COST		5,435,266	4,709,734	2,354,867	2,354,867	725,532	- 13.35	
	TOTAL PROGRAMS COST AND POSITIONS								
	SPECIAL FUND		5,535,268	4,820,418	2,409,194	2,411,224			
	TOTAL PERM POSITIONS				11.00 *	11.00 *			
	TOTAL TEMP POSITIONS				0.00**	0.00**			
	TOTAL COSTS		5,535,268	4,820,418	2,409,194	2,411,224	714,850	- 12.91	
030110	MOLOKAI AIRPORT	TRN141							
	CURRENT LEASE PAYMENTS								
	SPECIAL FUND		205,887	227,881	111,851	116,030			
	TOTAL CURR LEASE PMT COST		205,887	227,881	111,851	116,030	21,994	10.68	
	OPERATING								
	SPECIAL FUND		8,124,968	6,260,988	3,130,494	3,130,494			
	TOTAL OPERATING PERM POSITIONS				14.00 *	14.00 *			
	TOTAL OPERATING COST		8,124,968	6,260,988	3,130,494	3,130,494	1,863,980	- 22.94	
	CAPITAL INVESTMENT								
	REVENUE BONDS		3,500,000						
	TOTAL CAPITAL INVESTMENT COST		3,500,000				3,500,000	- 100.00	
	TOTAL PROGRAMS COST AND POSITIONS								
	SPECIAL FUND		8,330,855	6,488,869	3,242,345	3,246,524			
	REVENUE BONDS		3,500,000						
	TOTAL PERM POSITIONS				14.00 *	14.00 *			
	TOTAL TEMP POSITIONS				0.00**	0.00**			
	TOTAL COSTS		11,830,855	6,488,869	3,242,345	3,246,524	5,341,986	- 45.15	
030111	KALAUPAPA AIRPORT	TRN143							
	OPERATING								
					7.00 *	7.00 *			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	SPECIAL FUND		2,063,769	1,851,910	925,955	925,955		
	TOTAL OPERATING PERM POSITIONS				7.00 *	7.00 *		
	TOTAL OPERATING COST		2,063,769	1,851,910	925,955	925,955	211,859	- 10.27
030112	LANAI AIRPORT	TRN151						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		352,948	390,652	191,744	198,908		
	TOTAL CURR LEASE PMT COST		352,948	390,652	191,744	198,908	37,704	10.68
	OPERATING							
	SPECIAL FUND		7,049,226	6,577,698	3,288,849	3,288,849		
	TOTAL OPERATING PERM POSITIONS				12.00 *	12.00 *		
	TOTAL OPERATING COST		7,049,226	6,577,698	3,288,849	3,288,849	471,528	- 6.69
	CAPITAL INVESTMENT							
	REVENUE BONDS		2,400,000					
	TOTAL CAPITAL INVESTMENT COST		2,400,000				2,400,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		7,402,174	6,968,350	3,480,593	3,487,757		
	REVENUE BONDS		2,400,000					
	TOTAL PERM POSITIONS				12.00 *	12.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		9,802,174	6,968,350	3,480,593	3,487,757	2,833,824	- 28.91
030113	LIHUE AIRPORT	TRN161						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		2,215,576	2,452,259	1,203,643	1,248,616		
	TOTAL CURR LEASE PMT COST		2,215,576	2,452,259	1,203,643	1,248,616	236,683	10.68
	OPERATING							
	SPECIAL FUND		50,851,145	47,607,588	24,228,794	23,378,794		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	TOTAL OPERATING PERM POSITIONS				116.00 *	116.00 *		
	TOTAL OPERATING COST		50,851,145	47,607,588	24,228,794	23,378,794	3,243,557	- 6.38
	CAPITAL INVESTMENT							
	REVENUE BONDS		23,000,000	124,100,000	24,100,000	100,000,000		
	TOTAL CAPITAL INVESTMENT COST		23,000,000	124,100,000	24,100,000	100,000,000	101,100,000	439.57
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		53,066,721	50,059,847	25,432,437	24,627,410		
	REVENUE BONDS		23,000,000	124,100,000	24,100,000	100,000,000		
	TOTAL PERM POSITIONS				116.00 *	116.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		76,066,721	174,159,847	49,532,437	124,627,410	98,093,126	128.96
030114	PORT ALLEN AIRPORT OPERATING	TRN163						
	SPECIAL FUND		68,682	3,682	1,841	1,841		
	TOTAL OPERATING COST		68,682	3,682	1,841	1,841	65,000	- 94.64
030115	AIRPORTS ADMINISTRATION OPERATING	TRN195						
	SPECIAL FUND		902,422,526	542,040,010	235,044,987	306,995,023		
	TOTAL OPERATING PERM POSITIONS				136.00 *	136.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		902,422,526	542,040,010	235,044,987	306,995,023	360,382,516	- 39.94
	CAPITAL INVESTMENT							
	SPECIAL FUND		8,500,000	8,856,000	4,428,000	4,428,000		
	REVENUE BONDS		570,790,000	173,147,000	137,940,000	35,207,000		
	FEDERAL FUNDS		5,000	2,000	1,000	1,000		
	PRIVATE CONTRIBUTIONS			5,000,000		5,000,000		
	OTHER FUNDS		54,900,000	58,734,000	58,577,000	157,000		



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	TOTAL CAPITAL INVESTMENT COST		634,195,000	245,739,000	200,946,000	44,793,000	388,456,000	- 61.25
	TOTAL PROGRAMS COST AND POSITIONS					136.00 *		
						1.00**		
	SPECIAL FUND		910,922,526	550,896,010	239,472,987	311,423,023		
	REVENUE BONDS		570,790,000	173,147,000	137,940,000	35,207,000		
	FEDERAL FUNDS		5,000	2,000	1,000	1,000		
	PRIVATE CONTRIBUTIONS			5,000,000		5,000,000		
	OTHER FUNDS		54,900,000	58,734,000	58,577,000	157,000		
	TOTAL PERM POSITIONS					136.00 *		
	TOTAL TEMP POSITIONS					1.00**		
	TOTAL COSTS		1,536,617,526	787,779,010	435,990,987	351,788,023	748,838,516	- 48.73
030201	HAWAII HARBORS SYSTEM	TRN301						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		2,432,150	3,346,996	1,673,498	1,673,498		
	TOTAL CURR LEASE PMT COST		2,432,150	3,346,996	1,673,498	1,673,498	914,846	37.61
	OPERATING							
						250.00 *		
						2.00**		
	SPECIAL FUND		38,397,816	228,949,186	114,474,593	114,474,593		
	TOTAL OPERATING PERM POSITIONS					250.00 *		
	TOTAL OPERATING TEMP POSITIONS					2.00**		
	TOTAL OPERATING COST		38,397,816	228,949,186	114,474,593	114,474,593	190,551,370	496.26
	CAPITAL INVESTMENT							
	SPECIAL FUND		8,000	5,064,000	2,532,000	2,532,000		
	REVENUE BONDS		107,526,000	213,808,000	53,404,000	160,404,000		
	FEDERAL FUNDS		8,000	64,000	32,000	32,000		
	PRIVATE CONTRIBUTIONS		8,000	64,000	32,000	32,000		
	TOTAL CAPITAL INVESTMENT COST		107,550,000	219,000,000	56,000,000	163,000,000	111,450,000	103.63
	TOTAL PROGRAMS COST AND POSITIONS							
						250.00 *		
						2.00**		
	SPECIAL FUND		40,837,966	237,360,182	118,680,091	118,680,091		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	REVENUE BONDS		107,526,000	213,808,000	53,404,000	160,404,000		
	FEDERAL FUNDS		8,000	64,000	32,000	32,000		
	PRIVATE CONTRIBUTIONS		8,000	64,000	32,000	32,000		
	TOTAL PERM POSITIONS				250.00 *	250.00 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		148,379,966	451,296,182	172,148,091	279,148,091	302,916,216	204.15
030202	KALAELOA BARBERS POINT HARBOR (HIST)	TRN303						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		167,726					
	TOTAL CURR LEASE PMT COST		167,726				167,726	- 100.00
	OPERATING							
	SPECIAL FUND		2,396,238					
	TOTAL OPERATING COST		2,396,238				2,396,238	- 100.00
	CAPITAL INVESTMENT							
	SPECIAL FUND		8,000					
	REVENUE BONDS		103,976,000					
	FEDERAL FUNDS		8,000					
	PRIVATE CONTRIBUTIONS		8,000					
	TOTAL CAPITAL INVESTMENT COST		104,000,000				104,000,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		2,571,964					
	REVENUE BONDS		103,976,000					
	FEDERAL FUNDS		8,000					
	PRIVATE CONTRIBUTIONS		8,000					
	TOTAL PERM POSITIONS				0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		106,563,964				106,563,964	- 100.00
030204	HILO HARBOR (HIST)	TRN311						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		131,504					
	TOTAL CURR LEASE PMT COST		131,504				131,504	- 100.00

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	OPERATING							
	SPECIAL FUND		4,449,718					
	TOTAL OPERATING COST		4,449,718				4,449,718	- 100.00
	CAPITAL INVESTMENT							
	SPECIAL FUND		8,000					
	REVENUE BONDS		53,926,000					
	FEDERAL FUNDS		8,000					
	PRIVATE CONTRIBUTIONS		8,000					
	TOTAL CAPITAL INVESTMENT COST		53,950,000				53,950,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		4,589,222					
	REVENUE BONDS		53,926,000					
	FEDERAL FUNDS		8,000					
	PRIVATE CONTRIBUTIONS		8,000					
						0.00 *	0.00 *	
						0.00**	0.00**	
			58,531,222				58,531,222	- 100.00
030205	KAWAIHAE HARBOR (HIST)	TRN313						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		18,222					
	TOTAL CURR LEASE PMT COST		18,222				18,222	- 100.00
	OPERATING							
	SPECIAL FUND		1,570,530					
	TOTAL OPERATING COST		1,570,530				1,570,530	- 100.00
	CAPITAL INVESTMENT							
	SPECIAL FUND		8,000					
	REVENUE BONDS		8,976,000					
	FEDERAL FUNDS		8,000					
	PRIVATE CONTRIBUTIONS		8,000					
	TOTAL CAPITAL INVESTMENT COST		9,000,000				9,000,000	- 100.00

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
TOTAL PROGRAMS COST AND POSITIONS								
	SPECIAL FUND		1,596,752					
	REVENUE BONDS		8,976,000					
	FEDERAL FUNDS		8,000					
	PRIVATE CONTRIBUTIONS		8,000					
		TOTAL PERM POSITIONS			0.00 *	0.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	10,588,752				10,588,752	- 100.00
030206	KAHULUI HARBOR (HIST)	TRN331						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		239,572					
		TOTAL CURR LEASE PMT COST	239,572				239,572	- 100.00
	OPERATING							
	SPECIAL FUND		6,255,845					
		TOTAL OPERATING COST	6,255,845				6,255,845	- 100.00
	CAPITAL INVESTMENT							
	SPECIAL FUND		8,000					
	REVENUE BONDS		56,476,000					
	FEDERAL FUNDS		8,000					
	PRIVATE CONTRIBUTIONS		8,000					
		TOTAL CAPITAL INVESTMENT COST	56,500,000				56,500,000	- 100.00
TOTAL PROGRAMS COST AND POSITIONS								
	SPECIAL FUND		6,503,417					
	REVENUE BONDS		56,476,000					
	FEDERAL FUNDS		8,000					
	PRIVATE CONTRIBUTIONS		8,000					
		TOTAL PERM POSITIONS			0.00 *	0.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	62,995,417				62,995,417	- 100.00
030207	KAUNAKAKAI HARBOR (HIST)	TRN341						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		70,766					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	TOTAL CURR LEASE PMT COST		70,766				70,766	- 100.00
	OPERATING SPECIAL FUND		343,549					
	TOTAL OPERATING COST		343,549				343,549	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS SPECIAL FUND		414,315					
					0.00 *	0.00 *		
					0.00**	0.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		414,315				414,315	- 100.00
030208	NAWILIWILI HARBOR (HIST)	TRN361						
	CURRENT LEASE PAYMENTS SPECIAL FUND		263,740					
	TOTAL CURR LEASE PMT COST		263,740				263,740	- 100.00
	OPERATING SPECIAL FUND		4,966,427					
	TOTAL OPERATING COST		4,966,427				4,966,427	- 100.00
	CAPITAL INVESTMENT SPECIAL FUND		8,000					
	REVENUE BONDS		14,976,000					
	FEDERAL FUNDS		8,000					
	PRIVATE CONTRIBUTIONS		8,000					
	TOTAL CAPITAL INVESTMENT COST		15,000,000				15,000,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS SPECIAL FUND		5,238,167					
	REVENUE BONDS		14,976,000					
	FEDERAL FUNDS		8,000					
	PRIVATE CONTRIBUTIONS		8,000					
	TOTAL PERM POSITIONS				0.00 *	0.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
						0.00**	0.00**	
			TOTAL TEMP POSITIONS					
			TOTAL COSTS	20,230,167				20,230,167 - 100.00
030209	PORT ALLEN HARBOR (HIST)	TRN363						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		13,736					
	TOTAL CURR LEASE PMT COST		13,736					13,736 - 100.00
	OPERATING							
	SPECIAL FUND		364,709					
	TOTAL OPERATING COST		364,709					364,709 - 100.00
	CAPITAL INVESTMENT							
	SPECIAL FUND		4,000					
	REVENUE BONDS		3,988,000					
	FEDERAL FUNDS		4,000					
	PRIVATE CONTRIBUTIONS		4,000					
	TOTAL CAPITAL INVESTMENT COST		4,000,000					4,000,000 - 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		382,445					
	REVENUE BONDS		3,988,000					
	FEDERAL FUNDS		4,000					
	PRIVATE CONTRIBUTIONS		4,000					
	TOTAL PERM POSITIONS					0.00 *	0.00 *	
	TOTAL TEMP POSITIONS					0.00**	0.00**	
	TOTAL COSTS		4,378,445					4,378,445 - 100.00
030210	KAUMALAPAU HARBOR (HIST)	TRN351						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		9,580					
	TOTAL CURR LEASE PMT COST		9,580					9,580 - 100.00
	OPERATING							
	SPECIAL FUND		256,432					
	TOTAL OPERATING COST		256,432					256,432 - 100.00

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		266,012					
		TOTAL PERM POSITIONS			0.00 *	0.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	266,012				266,012	- 100.00
030211	HARBORS ADMINISTRATION (HIST)	TRN395						
	OPERATING							
	SPECIAL FUND		186,950,716					
	TOTAL OPERATING COST		186,950,716				186,950,716	- 100.00
	CAPITAL INVESTMENT							
	SPECIAL FUND		2,508,000					
	REVENUE BONDS		31,984,000					
	PRIVATE CONTRIBUTIONS		8,000					
	TOTAL CAPITAL INVESTMENT COST		34,500,000				34,500,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		189,458,716					
	REVENUE BONDS		31,984,000					
	PRIVATE CONTRIBUTIONS		8,000					
		TOTAL PERM POSITIONS			0.00 *	0.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	221,450,716				221,450,716	- 100.00
030212	HANA HARBOR (HIST)	TRN333						
	OPERATING							
	SPECIAL FUND		27,038					
	TOTAL OPERATING COST		27,038				27,038	- 100.00
030301	OAHU HIGHWAYS	TRN501						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		6,710,174	7,540,424	3,661,147	3,879,277		
	TOTAL CURR LEASE PMT COST		6,710,174	7,540,424	3,661,147	3,879,277	830,250	12.37

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	OPERATING							
	SPECIAL FUND		156,963,563	159,052,469	191.00 *	79,522,653	191.00 *	79,529,816
	TOTAL OPERATING PERM POSITIONS				191.00 *		191.00 *	
	TOTAL OPERATING COST		156,963,563	159,052,469	79,522,653	79,529,816	2,088,906	1.33
	CAPITAL INVESTMENT							
	SPECIAL FUND		21,800,000					
	G.O. BONDS		5,799,000					
	G.O. BONDS REIMBURSABLE		100,000,000					
	REVENUE BONDS		492,770,000	27,800,000	13,800,000	14,000,000		
	FEDERAL FUNDS		98,281,000	40,800,000	31,600,000	9,200,000		
	TOTAL CAPITAL INVESTMENT COST		718,650,000	68,600,000	45,400,000	23,200,000	650,050,000	- 90.45
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		185,473,737	166,592,893	191.00 *	83,183,800	191.00 *	83,409,093
	G.O. BONDS		5,799,000					
	G.O. BONDS REIMBURSABLE		100,000,000					
	REVENUE BONDS		492,770,000	27,800,000	13,800,000	14,000,000		
	FEDERAL FUNDS		98,281,000	40,800,000	31,600,000	9,200,000		
	TOTAL PERM POSITIONS				191.00 *		191.00 *	
	TOTAL TEMP POSITIONS				0.00**		0.00**	
	TOTAL COSTS		882,323,737	235,192,893	128,583,800	106,609,093	647,130,844	- 73.34
030302	HAWAII HIGHWAYS	TRN511						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		234,076	263,039	127,715	135,324		
	TOTAL CURR LEASE PMT COST		234,076	263,039	127,715	135,324	28,963	12.37
	OPERATING							
	SPECIAL FUND		30,503,568	36,714,676	119.00 *	18,207,841	119.00 *	18,506,835
	TOTAL OPERATING PERM POSITIONS				119.00 *		119.00 *	
	TOTAL OPERATING COST		30,503,568	36,714,676	18,207,841	18,506,835	6,211,108	20.36
	CAPITAL INVESTMENT							
	SPECIAL FUND		7,000,000					



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	REVENUE BONDS		143,600,000	18,800,000		18,800,000		
	FEDERAL FUNDS		18,801,000	75,200,000		75,200,000		
	TOTAL CAPITAL INVESTMENT COST		169,401,000	94,000,000		94,000,000	75,401,000	- 44.51
	TOTAL PROGRAMS COST AND POSITIONS							
					119.00 *	119.00 *		
	SPECIAL FUND		37,737,644	36,977,715	18,335,556	18,642,159		
	REVENUE BONDS		143,600,000	18,800,000		18,800,000		
	FEDERAL FUNDS		18,801,000	75,200,000		75,200,000		
		TOTAL PERM POSITIONS			119.00 *	119.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	200,138,644	130,977,715	18,335,556	112,642,159	69,160,929	- 34.56
030303	MAUI HIGHWAYS	TRN531						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		545,136	613,757	298,001	315,756		
	TOTAL CURR LEASE PMT COST		545,136	613,757	298,001	315,756	68,621	12.59
	OPERATING							
					89.00 *	89.00 *		
					1.00**	1.00**		
	SPECIAL FUND		37,502,450	45,884,141	22,199,285	23,684,856		
		TOTAL OPERATING PERM POSITIONS			89.00 *	89.00 *		
		TOTAL OPERATING TEMP POSITIONS			1.00**	1.00**		
		TOTAL OPERATING COST	37,502,450	45,884,141	22,199,285	23,684,856	8,381,691	22.35
	CAPITAL INVESTMENT							
	REVENUE BONDS		242,155,000	9,100,000	5,900,000	3,200,000		
	FEDERAL FUNDS		9,800,000	16,400,000	11,600,000	4,800,000		
	TOTAL CAPITAL INVESTMENT COST		251,955,000	25,500,000	17,500,000	8,000,000	226,455,000	- 89.88
	TOTAL PROGRAMS COST AND POSITIONS							
					89.00 *	89.00 *		
					1.00**	1.00**		
	SPECIAL FUND		38,047,586	46,497,898	22,497,286	24,000,612		
	REVENUE BONDS		242,155,000	9,100,000	5,900,000	3,200,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	FEDERAL FUNDS		9,800,000	16,400,000	11,600,000	4,800,000		
	TOTAL PERM POSITIONS				89.00 *	89.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		290,002,586	71,997,898	39,997,286	32,000,612	218,004,688	- 75.17
030306	KAUAI HIGHWAYS	TRN561						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		312,101	350,718	170,286	180,432		
	TOTAL CURR LEASE PMT COST		312,101	350,718	170,286	180,432	38,617	12.37
	OPERATING							
	SPECIAL FUND		18,688,395	22,438,578	11,117,138	11,321,440		
	TOTAL OPERATING PERM POSITIONS				55.00 *	55.00 *		
	TOTAL OPERATING COST		18,688,395	22,438,578	11,117,138	11,321,440	3,750,183	20.07
	CAPITAL INVESTMENT							
	SPECIAL FUND		22,000,000					
	REVENUE BONDS		83,300,000	12,200,000	7,500,000	4,700,000		
	FEDERAL FUNDS		1,602,000	18,000,000	9,200,000	8,800,000		
	TOTAL CAPITAL INVESTMENT COST		106,902,000	30,200,000	16,700,000	13,500,000	76,702,000	- 71.75
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		41,000,496	22,789,296	11,287,424	11,501,872		
	REVENUE BONDS		83,300,000	12,200,000	7,500,000	4,700,000		
	FEDERAL FUNDS		1,602,000	18,000,000	9,200,000	8,800,000		
	TOTAL PERM POSITIONS				55.00 *	55.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		125,902,496	52,989,296	27,987,424	25,001,872	72,913,200	- 57.91
030307	HIGHWAYS ADMINISTRATION	TRN595						
	OPERATING							
	SPECIAL FUND		375,478,934	271,724,634	130,212,009	141,512,625		
					544.00 *	544.00 *		
					5.00**	5.00**		
					1.00**	1.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	FEDERAL FUNDS		31,114,836	32,127,090	15,466,745	16,660,345		
	TOTAL OPERATING PERM POSITIONS				544.00 *	544.00 *		
	TOTAL OPERATING TEMP POSITIONS				6.00**	6.00**		
	TOTAL OPERATING COST		406,593,770	303,851,724	145,678,754	158,172,970	102,742,046	- 25.27
	CAPITAL INVESTMENT							
	SPECIAL FUND		4,000,000					
	REVENUE BONDS		61,840,000	49,600,000	27,800,000	21,800,000		
	FEDERAL FUNDS		114,365,000	120,108,000	82,804,000	37,304,000		
	TOTAL CAPITAL INVESTMENT COST		180,205,000	169,708,000	110,604,000	59,104,000	10,497,000	- 5.83
	TOTAL PROGRAMS COST AND POSITIONS							
					544.00 *	544.00 *		
					5.00**	5.00**		
	SPECIAL FUND		379,478,934	271,724,634	130,212,009	141,512,625		
	REVENUE BONDS		61,840,000	49,600,000	27,800,000	21,800,000		
					1.00**	1.00**		
	FEDERAL FUNDS		145,479,836	152,235,090	98,270,745	53,964,345		
	TOTAL PERM POSITIONS				544.00 *	544.00 *		
	TOTAL TEMP POSITIONS				6.00**	6.00**		
	TOTAL COSTS		586,798,770	473,559,724	256,282,754	217,276,970	113,239,046	- 19.30
030308	HIGHWAYS SAFETY OPERATING	TRN597						
					31.20 *	31.20 *		
	SPECIAL FUND		21,901,702	21,442,186	10,721,093	10,721,093		
					6.00 *	6.00 *		
	FEDERAL FUNDS		8,130,866	12,734,522	6,367,261	6,367,261		
					0.80 *	0.80 *		
	OTHER FEDERAL FUNDS		1,509,978	1,509,978	754,989	754,989		
	TOTAL OPERATING PERM POSITIONS				38.00 *	38.00 *		
	TOTAL OPERATING COST		31,542,546	35,686,686	17,843,343	17,843,343	4,144,140	13.14
0304	GENERAL ADMINISTRATION OPERATING	TRN995						
					111.00 *	111.00 *		
					2.00**	2.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	SPECIAL FUND		44,648,620	45,930,658	22,965,329	22,965,329		
					1.00 *	1.00 *		
	FEDERAL FUNDS		36,271,095	38,084,369	18,799,673	19,284,696		
	PRIVATE CONTRIBUTIONS		1,486,134	1,486,134	743,067	743,067		
	TOTAL OPERATING PERM POSITIONS				112.00 *	112.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00 **	2.00 **		
	TOTAL OPERATING COST		82,405,849	85,501,161	42,508,069	42,993,092	3,095,312	3.76
0305	ALOHA TOWER DEVELOPMENT CORPORATION OPERATING	TRN695						
	SPECIAL FUND		3,684,346	3,684,346	1,842,173	1,842,173		
	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						
					2,942.14 *	2,942.14 *		
					42.25 **	42.25 **		
	GENERAL FUND		469,836,229	430,100,434	215,050,217	215,050,217		
					377.25 *	377.25 *		
					2.00 **	2.00 **		
	SPECIAL FUND		617,357,834	723,013,258	361,506,629	361,506,629		
					77.06 *	77.06 *		
	FEDERAL FUNDS		12,507,209	13,747,130	6,873,565	6,873,565		
					28.00 *	28.00 *		
	REVOLVING FUND		112,258,853	130,587,688	65,293,844	65,293,844		
	TOTAL OPERATING PERM POSITIONS				3,424.45 *	3,424.45 *		
	TOTAL OPERATING TEMP POSITIONS				44.25 **	44.25 **		
	TOTAL OPERATING COST		1,211,960,125	1,297,448,510	648,724,255	648,724,255	85,488,385	7.05
	CAPITAL INVESTMENT							
	G.O. BONDS		47,500,000	70,500,000	61,500,000	9,000,000		
	REVENUE BONDS		38,000,000					
	TOTAL CAPITAL INVESTMENT COST		85,500,000	70,500,000	61,500,000	9,000,000	15,000,000	- 17.54
	TOTAL PROGRAMS COST AND POSITIONS				2,942.14 *	2,942.14 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	GENERAL FUND		469,836,229	430,100,434	215,050,217	215,050,217		
					42.25**	42.25**		
					377.25*	377.25*		
					2.00**	2.00**		
	SPECIAL FUND		617,357,834	723,013,258	361,506,629	361,506,629		
	G.O. BONDS		47,500,000	70,500,000	61,500,000	9,000,000		
	REVENUE BONDS		38,000,000					
	FEDERAL FUNDS		12,507,209	13,747,130	6,873,565	6,873,565		
					77.06*	77.06*		
					28.00*	28.00*		
	REVOLVING FUND		112,258,853	130,587,688	65,293,844	65,293,844		
					3,424.45*	3,424.45*		
					44.25**	44.25**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		1,297,460,125	1,367,948,510	710,224,255	657,724,255	70,488,385	5.43
070302	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED OPERATING	UOH110						
					199.03*	199.03*		
					3.50**	3.50**		
	GENERAL FUND		40,364,255	36,413,130	18,206,565	18,206,565		
	SPECIAL FUND		48,909,996	55,917,898	27,958,949	27,958,949		
	REVOLVING FUND		15,481,837	16,019,878	8,009,939	8,009,939		
	TOTAL OPERATING PERM POSITIONS				199.03*	199.03*		
	TOTAL OPERATING TEMP POSITIONS				3.50**	3.50**		
	TOTAL OPERATING COST		104,756,088	108,350,906	54,175,453	54,175,453	3,594,818	3.43
070303	UNIVERSITY OF HAWAII, HILO OPERATING	UOH210						
					501.25*	501.25*		
					7.00**	7.00**		
	GENERAL FUND		75,539,824	68,733,714	34,366,857	34,366,857		
					64.00*	64.00*		
	SPECIAL FUND		82,651,132	93,955,040	46,977,520	46,977,520		
	FEDERAL FUNDS		669,065	887,924	443,962	443,962		
					2.00*	2.00*		
	REVOLVING FUND		11,914,079	14,896,974	7,448,487	7,448,487		
	TOTAL OPERATING PERM POSITIONS				567.25*	567.25*		
	TOTAL OPERATING TEMP POSITIONS				7.00**	7.00**		
	TOTAL OPERATING COST		170,774,100	178,473,652	89,236,826	89,236,826	7,699,552	4.51

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	CAPITAL INVESTMENT G.O. BONDS		16,321,000	25,000,000	10,000,000	15,000,000		
	TOTAL CAPITAL INVESTMENT COST		16,321,000	25,000,000	10,000,000	15,000,000	8,679,000	53.18
	TOTAL PROGRAMS COST AND POSITIONS							
					501.25 *	501.25 *		
					7.00 **	7.00 **		
	GENERAL FUND		75,539,824	68,733,714	34,366,857	34,366,857		
					64.00 *	64.00 *		
	SPECIAL FUND		82,651,132	93,955,040	46,977,520	46,977,520		
	G.O. BONDS		16,321,000	25,000,000	10,000,000	15,000,000		
	FEDERAL FUNDS		669,065	887,924	443,962	443,962		
					2.00 *	2.00 *		
	REVOLVING FUND		11,914,079	14,896,974	7,448,487	7,448,487		
					567.25 *	567.25 *		
					7.00 **	7.00 **		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		187,095,100	203,473,652	99,236,826	104,236,826	16,378,552	8.75
070304	SMALL BUSINESS DEVELOPMENT OPERATING	UOH220						
					1.00 **	1.00 **		
	GENERAL FUND		1,116,566	1,957,882	978,941	978,941		
					1.00 **	1.00 **		
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		1,116,566	1,957,882	978,941	978,941	841,316	75.35
070305	UNIVERSITY OF HAWAII, WEST OAHU OPERATING	UOH700						
					233.50 *	233.50 *		
					1.50 **	1.50 **		
	GENERAL FUND		36,962,768	33,365,390	16,682,695	16,682,695		
	SPECIAL FUND		33,282,754	40,720,018	20,360,009	20,360,009		
	FEDERAL FUNDS		898,368	1,604,074	802,037	802,037		
	REVOLVING FUND		2,922,431	4,149,548	2,074,774	2,074,774		
					233.50 *	233.50 *		
					1.50 **	1.50 **		
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		74,066,321	79,839,030	39,919,515	39,919,515	5,772,709	7.79

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%	
070306	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES OPERATING	UOH800				1,753.50 *	1,753.50 *		
						46.00**	46.00**		
	GENERAL FUND		303,429,977	271,351,830	135,675,915	135,675,915			
					34.00 *	34.00 *			
	SPECIAL FUND		158,671,234	201,261,674	100,630,837	100,630,837			
					0.50 *	0.50 *			
	FEDERAL FUNDS		7,409,900	8,856,592	4,428,296	4,428,296			
	REVOLVING FUND		9,830,173	13,160,172	6,580,086	6,580,086			
	TOTAL OPERATING PERM POSITIONS				1,788.00 *	1,788.00 *			
	TOTAL OPERATING TEMP POSITIONS				46.00**	46.00**			
	TOTAL OPERATING COST		479,341,284	494,630,268	247,315,134	247,315,134	15,288,984	3.19	
	CAPITAL INVESTMENT								
	G.O. BONDS		88,398,000	91,000,000	45,000,000	46,000,000			
	G.O. BONDS REIMBURSABLE		4,000,000						
	TOTAL CAPITAL INVESTMENT COST		92,398,000	91,000,000	45,000,000	46,000,000	1,398,000	-	1.51
	TOTAL PROGRAMS COST AND POSITIONS								
						1,753.50 *	1,753.50 *		
						46.00**	46.00**		
	GENERAL FUND		303,429,977	271,351,830	135,675,915	135,675,915			
					34.00 *	34.00 *			
	SPECIAL FUND		158,671,234	201,261,674	100,630,837	100,630,837			
	G.O. BONDS		88,398,000	91,000,000	45,000,000	46,000,000			
	G.O. BONDS REIMBURSABLE		4,000,000						
					0.50 *	0.50 *			
	FEDERAL FUNDS		7,409,900	8,856,592	4,428,296	4,428,296			
	REVOLVING FUND		9,830,173	13,160,172	6,580,086	6,580,086			
	TOTAL PERM POSITIONS				1,788.00 *	1,788.00 *			
	TOTAL TEMP POSITIONS				46.00**	46.00**			
	TOTAL COSTS		571,739,284	585,630,268	292,315,134	293,315,134	13,890,984	2.43	
070307	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT OPERATING	UOH900				410.00 *	410.00 *		
						1.00**	1.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	GENERAL FUND		108,536,179	100,933,816	50,466,908	50,466,908		
					20.00 *	20.00 *		
	SPECIAL FUND		34,493,147	41,543,216	20,771,608	20,771,608		
					4.00 *	4.00 *		
					4.00**	4.00**		
	FEDERAL FUNDS		1,610,407	2,189,750	1,094,875	1,094,875		
					15.00 *	15.00 *		
	REVOLVING FUND		35,726,343	38,119,786	19,059,893	19,059,893		
	TOTAL OPERATING PERM POSITIONS				449.00 *	449.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		180,366,076	182,786,568	91,393,284	91,393,284	2,420,492	1.34
	CAPITAL INVESTMENT							
	G.O. BONDS		141,998,000	128,500,000	48,500,000	80,000,000		
	REVENUE BONDS		9,600,000					
	TOTAL CAPITAL INVESTMENT COST		151,598,000	128,500,000	48,500,000	80,000,000	23,098,000	- 15.24
	TOTAL PROGRAMS COST AND POSITIONS							
					410.00 *	410.00 *		
					1.00**	1.00**		
	GENERAL FUND		108,536,179	100,933,816	50,466,908	50,466,908		
					20.00 *	20.00 *		
	SPECIAL FUND		34,493,147	41,543,216	20,771,608	20,771,608		
	G.O. BONDS		141,998,000	128,500,000	48,500,000	80,000,000		
	REVENUE BONDS		9,600,000					
					4.00 *	4.00 *		
					4.00**	4.00**		
	FEDERAL FUNDS		1,610,407	2,189,750	1,094,875	1,094,875		
					15.00 *	15.00 *		
	REVOLVING FUND		35,726,343	38,119,786	19,059,893	19,059,893		
	TOTAL PERM POSITIONS				449.00 *	449.00 *		
	TOTAL TEMP POSITIONS				5.00**	5.00**		
	TOTAL COSTS		331,964,076	311,286,568	139,893,284	171,393,284	20,677,508	- 6.23
080101	AQUARIA OPERATING	UOH881						
	GENERAL FUND		1,487,490	1,633,074	816,537	816,537		
					9.00 *	9.00 *		
					7.00 *	7.00 *		



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	SPECIAL FUND		6,473,446	7,034,282	3,517,141	3,517,141		
	REVOLVING FUND		1,463,876	1,992,998	996,499	996,499		
	TOTAL OPERATING PERM POSITIONS				16.00 *	16.00 *		
	TOTAL OPERATING COST		9,424,812	10,660,354	5,330,177	5,330,177	1,235,542	13.11
	CAPITAL INVESTMENT							
	G.O. BONDS		600,000					
	TOTAL CAPITAL INVESTMENT COST		600,000				600,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		1,487,490	1,633,074	816,537	816,537		
	SPECIAL FUND		6,473,446	7,034,282	3,517,141	3,517,141		
	G.O. BONDS		600,000					
	REVOLVING FUND		1,463,876	1,992,998	996,499	996,499		
	TOTAL PERM POSITIONS				16.00 *	16.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		10,024,812	10,660,354	5,330,177	5,330,177	635,542	6.34



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

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %	
01	ECONOMIC DEVELOPMENT OPERATING					224.93 *	224.93 *		
						23.00**	23.00**		
	GENERAL FUND		82,140,263	50,108,845	25,123,447	24,985,398			
					169.32 *	169.32 *			
					65.00**	65.00**			
	SPECIAL FUND		416,295,543	535,859,640	268,194,820	267,664,820			
	FEDERAL FUNDS		5,687,664	10,054,006	5,027,003	5,027,003			
					3.00 *	3.00 *			
					15.00**	15.00**			
	OTHER FEDERAL FUNDS		8,870,965	24,019,675	17,173,987	6,845,688			
	PRIVATE CONTRIBUTIONS		2,000						
	TRUST FUNDS		1,318,930	2,506,882	1,253,441	1,253,441			
	INTERDEPARTMENTAL TRANSFERS		212,095	424,190	212,095	212,095			
					49.50 *	49.50 *			
					65.00**	65.00**			
	REVOLVING FUND		47,918,780	62,104,090	31,038,644	31,065,446			
	TOTAL OPERATING PERM POSITIONS				446.75 *	446.75 *			
	TOTAL OPERATING TEMP POSITIONS				168.00**	168.00**			
	TOTAL OPERATING COST		562,446,240	685,077,328	348,023,437	337,053,891	122,631,088	21.80	
	CAPITAL INVESTMENT								
	G.O. BONDS		197,084,000	185,450,000	99,250,000	86,200,000			
	PRIVATE CONTRIBUTIONS		700,000						
	REVOLVING FUND		5,000,000						
	TOTAL CAPITAL INVESTMENT COST		202,784,000	185,450,000	99,250,000	86,200,000	17,334,000	- 8.55	
	TOTAL PROGRAMS COST AND POSITIONS								
						224.93 *	224.93 *		
						23.00**	23.00**		
	GENERAL FUND		82,140,263	50,108,845	25,123,447	24,985,398			
					169.32 *	169.32 *			
					65.00**	65.00**			
	SPECIAL FUND		416,295,543	535,859,640	268,194,820	267,664,820			
	G.O. BONDS		197,084,000	185,450,000	99,250,000	86,200,000			
	FEDERAL FUNDS		5,687,664	10,054,006	5,027,003	5,027,003			
					3.00 *	3.00 *			
					15.00**	15.00**			
	OTHER FEDERAL FUNDS		8,870,965	24,019,675	17,173,987	6,845,688			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	PRIVATE CONTRIBUTIONS		702,000					
	TRUST FUNDS		1,318,930	2,506,882	1,253,441	1,253,441		
	INTERDEPARTMENTAL TRANSFERS		212,095	424,190	212,095	212,095		
					49.50 *	49.50 *		
					65.00 **	65.00 **		
	REVOLVING FUND		52,918,780	62,104,090	31,038,644	31,065,446		
					446.75 *	446.75 *		
					168.00 **	168.00 **		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		765,230,240	870,527,328	447,273,437	423,253,891	105,297,088	13.76
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0101	BUSINESS DEVELOPMENT OPERATING							
					43.00 *	43.00 *		
					3.00 **	3.00 **		
	GENERAL FUND		28,577,647	9,860,628	4,930,314	4,930,314		
					16.00 *	16.00 *		
	SPECIAL FUND		4,905,179	5,087,434	2,543,717	2,543,717		
	OTHER FEDERAL FUNDS		977,200	1,400,000	700,000	700,000		
	REVOLVING FUND		1,977,950	3,643,830	1,821,915	1,821,915		
					59.00 *	59.00 *		
					3.00 **	3.00 **		
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		36,437,976	19,991,892	9,995,946	9,995,946	16,446,084	- 45.13
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0103	AGRICULTURE OPERATING							
					152.68 *	152.68 *		
					1.00 **	1.00 **		
	GENERAL FUND		32,436,665	27,060,704	13,530,352	13,530,352		
					138.82 *	138.82 *		
					1.00 **	1.00 **		
	SPECIAL FUND		38,277,933	47,304,894	23,877,447	23,427,447		
	FEDERAL FUNDS		1,492,377	2,014,006	1,007,003	1,007,003		
					1.00 *	1.00 *		
					5.00 **	5.00 **		
	OTHER FEDERAL FUNDS		2,389,834	13,572,411	11,746,937	1,825,474		
	TRUST FUNDS		839,231	1,625,924	812,962	812,962		
	INTERDEPARTMENTAL TRANSFERS		212,095	424,190	212,095	212,095		
					7.50 *	7.50 *		
					23.00 **	23.00 **		
	REVOLVING FUND		18,845,069	24,197,122	12,085,160	12,111,962		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	TOTAL OPERATING PERM POSITIONS				300.00 *	300.00 *		
	TOTAL OPERATING TEMP POSITIONS				30.00**	30.00**		
	TOTAL OPERATING COST		94,493,204	116,199,251	63,271,956	52,927,295	21,706,047	22.97
	CAPITAL INVESTMENT							
	G.O. BONDS		45,784,000	17,700,000	17,700,000			
	PRIVATE CONTRIBUTIONS		700,000					
	TOTAL CAPITAL INVESTMENT COST		46,484,000	17,700,000	17,700,000		28,784,000	- 61.92
	TOTAL PROGRAMS COST AND POSITIONS							
					152.68 *	152.68 *		
					1.00**	1.00**		
	GENERAL FUND		32,436,665	27,060,704	13,530,352	13,530,352		
					138.82 *	138.82 *		
					1.00**	1.00**		
	SPECIAL FUND		38,277,933	47,304,894	23,877,447	23,427,447		
	G.O. BONDS		45,784,000	17,700,000	17,700,000			
	FEDERAL FUNDS		1,492,377	2,014,006	1,007,003	1,007,003		
					1.00 *	1.00 *		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		2,389,834	13,572,411	11,746,937	1,825,474		
	PRIVATE CONTRIBUTIONS		700,000					
	TRUST FUNDS		839,231	1,625,924	812,962	812,962		
	INTERDEPARTMENTAL TRANSFERS		212,095	424,190	212,095	212,095		
					7.50 *	7.50 *		
					23.00**	23.00**		
	REVOLVING FUND		18,845,069	24,197,122	12,085,160	12,111,962		
					300.00 *	300.00 *		
					30.00**	30.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		140,977,204	133,899,251	80,971,956	52,927,295	7,077,953	- 5.02
010302	PRODCTVTY IMPRVMT & MGT ASSTNCE FOR AGR OPERATING							
					71.68 *	71.68 *		
	GENERAL FUND		12,216,383	11,767,924	5,883,962	5,883,962		
					98.32 *	98.32 *		
					1.00**	1.00**		
	SPECIAL FUND		22,749,325	26,362,216	13,181,108	13,181,108		
					5.00**	5.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+	%
	OTHER FEDERAL FUNDS		1,127,590	1,933,700	966,850	966,850			
	TRUST FUNDS		518,962	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				170.00 *	170.00 *			
	TOTAL OPERATING TEMP POSITIONS				6.00**	6.00**			
	TOTAL OPERATING COST		36,874,715	41,614,674	20,807,337	20,807,337	4,739,959	12.85	
	CAPITAL INVESTMENT								
	G.O. BONDS		700,000	6,900,000	6,900,000				
	TOTAL CAPITAL INVESTMENT COST		700,000	6,900,000	6,900,000		6,200,000	885.71	
	TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		12,216,383	11,767,924	5,883,962	5,883,962			
					71.68 *	71.68 *			
					98.32 *	98.32 *			
					1.00**	1.00**			
	SPECIAL FUND		22,749,325	26,362,216	13,181,108	13,181,108			
	G.O. BONDS		700,000	6,900,000	6,900,000				
					5.00**	5.00**			
	OTHER FEDERAL FUNDS		1,127,590	1,933,700	966,850	966,850			
	TRUST FUNDS		518,962	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				170.00 *	170.00 *			
	TOTAL TEMP POSITIONS				6.00**	6.00**			
	TOTAL COSTS		37,574,715	48,514,674	27,707,337	20,807,337	10,939,959	29.12	
01030202	ANIMAL PEST AND DISEASE CONTROL OPERATING								
	GENERAL FUND		2,905,603	3,208,202	1,604,101	1,604,101			
					20.68 *	20.68 *			
					37.32 *	37.32 *			
					1.00**	1.00**			
	SPECIAL FUND		7,593,616	8,372,898	4,186,449	4,186,449			
					3.00**	3.00**			
	OTHER FEDERAL FUNDS		559,338	876,876	438,438	438,438			
	TOTAL OPERATING PERM POSITIONS				58.00 *	58.00 *			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**		
	TOTAL OPERATING COST		11,058,557	12,457,976	6,228,988	6,228,988	1,399,419	12.65
	CAPITAL INVESTMENT							
	G.O. BONDS		700,000	6,900,000	6,900,000			
	TOTAL CAPITAL INVESTMENT COST		700,000	6,900,000	6,900,000		6,200,000	885.71
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		2,905,603	3,208,202	1,604,101	1,604,101		
					20.68 *	20.68 *		
					37.32 *	37.32 *		
	SPECIAL FUND		7,593,616	8,372,898	4,186,449	4,186,449		
	G.O. BONDS		700,000	6,900,000	6,900,000			
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		559,338	876,876	438,438	438,438		
					3.00**	3.00**		
	TOTAL PERM POSITIONS				58.00 *	58.00 *		
	TOTAL TEMP POSITIONS				4.00**	4.00**		
	TOTAL COSTS		11,758,557	19,357,976	13,128,988	6,228,988	7,599,419	64.63
010303	PRODUCT DEVELOPMENT AND MARKETING FOR AGR OPERATING							
	GENERAL FUND		11,960,613	9,985,454	4,992,727	4,992,727		
					55.00 *	55.00 *		
					3.00 *	3.00 *		
	SPECIAL FUND		4,911,303	6,759,136	3,379,568	3,379,568		
	FEDERAL FUNDS		1,492,377	2,014,006	1,007,003	1,007,003		
					1.00 *	1.00 *		
	OTHER FEDERAL FUNDS		1,262,244	11,638,711	10,780,087	858,624		
	TRUST FUNDS		320,269	600,000	300,000	300,000		
					10.00**	10.00**		
	REVOLVING FUND		936,576	1,233,456	616,728	616,728		
	TOTAL OPERATING PERM POSITIONS				59.00 *	59.00 *		
	TOTAL OPERATING TEMP POSITIONS				10.00**	10.00**		
	TOTAL OPERATING COST		20,883,382	32,230,763	21,076,113	11,154,650	11,347,381	54.34
	CAPITAL INVESTMENT							
	G.O. BONDS		420,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	TOTAL CAPITAL INVESTMENT COST		420,000				420,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		11,960,613	9,985,454	55.00 *	55.00 *	4,992,727	
	SPECIAL FUND		4,911,303	6,759,136	3.00 *	3.00 *	3,379,568	
	G.O. BONDS		420,000					
	FEDERAL FUNDS		1,492,377	2,014,006	1.00 *	1.00 *	1,007,003	
	OTHER FEDERAL FUNDS		1,262,244	11,638,711	10.00 **	10.00 **	858,624	
	TRUST FUNDS		320,269	600,000	10.00 **	10.00 **	300,000	
	REVOLVING FUND		936,576	1,233,456	59.00 *	59.00 *	616,728	
	TOTAL PERM POSITIONS				10.00 **	10.00 **		
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		21,303,382	32,230,763			11,154,650	10,927,381 51.29
010304	GENERAL SUPPORT FOR AGR OPERATING							
	GENERAL FUND		8,259,669	5,307,326	26.00 *	26.00 *	2,653,663	
	SPECIAL FUND		8,095,109	9,757,386	1.00 **	1.00 **	4,653,693	
	REVOLVING FUND		10,295,133	11,862,946	28.50 *	28.50 *	5,944,874	
	TOTAL OPERATING PERM POSITIONS				7.50 *	7.50 *		
	TOTAL OPERATING TEMP POSITIONS				13.00 **	13.00 **		
	TOTAL OPERATING COST		26,649,911	26,927,658	62.00 *	62.00 *	13,675,428	13,252,230 277,747 1.04
	CAPITAL INVESTMENT							
	G.O. BONDS		44,664,000	10,800,000				
	PRIVATE CONTRIBUTIONS		700,000					
	TOTAL CAPITAL INVESTMENT COST		45,364,000	10,800,000			10,800,000	34,564,000 - 76.19
	TOTAL PROGRAMS COST AND POSITIONS				26.00 *	26.00 *		



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
						1.00**	1.00**	
	GENERAL FUND		8,259,669	5,307,326	2,653,663	2,653,663		
					28.50*	28.50*		
	SPECIAL FUND		8,095,109	9,757,386	5,103,693	4,653,693		
	G.O. BONDS		44,664,000	10,800,000	10,800,000			
	PRIVATE CONTRIBUTIONS		700,000					
					7.50*	7.50*		
					13.00**	13.00**		
	REVOLVING FUND		10,295,133	11,862,946	5,918,072	5,944,874		
		TOTAL PERM POSITIONS			62.00*	62.00*		
		TOTAL TEMP POSITIONS			14.00**	14.00**		
		TOTAL COSTS	72,013,911	37,727,658	24,475,428	13,252,230	34,286,253	- 47.61
0104	FISHERIES AND AQUACULTURE OPERATING							
	GENERAL FUND		1,958,844	2,127,140	1,063,570	1,063,570		
					11.00*	11.00*		
					4.00*	4.00*		
	SPECIAL FUND		769,743	1,467,004	733,502	733,502		
	FEDERAL FUNDS		945,000	840,000	420,000	420,000		
					2.00*	2.00*		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		576,278	1,056,836	731,836	325,000		
		TOTAL OPERATING PERM POSITIONS			17.00*	17.00*		
		TOTAL OPERATING TEMP POSITIONS			1.00**	1.00**		
		TOTAL OPERATING COST	4,249,865	5,490,980	2,948,908	2,542,072	1,241,115	29.20
	CAPITAL INVESTMENT							
	G.O. BONDS		700,000	350,000	350,000			
		TOTAL CAPITAL INVESTMENT COST	700,000	350,000	350,000		350,000	- 50.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		1,958,844	2,127,140	1,063,570	1,063,570		
					11.00*	11.00*		
					4.00*	4.00*		
	SPECIAL FUND		769,743	1,467,004	733,502	733,502		
	G.O. BONDS		700,000	350,000	350,000			
	FEDERAL FUNDS		945,000	840,000	420,000	420,000		
					2.00*	2.00*		
					1.00**	1.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	OTHER FEDERAL FUNDS		576,278	1,056,836	731,836	325,000		
	TOTAL PERM POSITIONS				17.00 *	17.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		4,949,865	5,840,980	3,298,908	2,542,072	891,115	18.00
0105	TECHNOLOGY OPERATING							
					1.00 *	1.00 *		
					17.00**	17.00**		
	GENERAL FUND		9,890,166	5,002,919	2,570,484	2,432,435		
					2.00 *	2.00 *		
					35.00**	35.00**		
	SPECIAL FUND		145,974,674	195,369,966	97,724,983	97,644,983		
	FEDERAL FUNDS			1,000,000	500,000	500,000		
					9.00**	9.00**		
	OTHER FEDERAL FUNDS		1,875,616	1,990,428	995,214	995,214		
	PRIVATE CONTRIBUTIONS		2,000					
	TRUST FUNDS		280,220	482,000	241,000	241,000		
	REVOLVING FUND		2,026,826	4,036,406	2,018,203	2,018,203		
	TOTAL OPERATING PERM POSITIONS				3.00 *	3.00 *		
	TOTAL OPERATING TEMP POSITIONS				61.00**	61.00**		
	TOTAL OPERATING COST		160,049,502	207,881,719	104,049,884	103,831,835	47,832,217	29.89
	CAPITAL INVESTMENT							
	G.O. BONDS		18,000,000					
	TOTAL CAPITAL INVESTMENT COST		18,000,000				18,000,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					1.00 *	1.00 *		
					17.00**	17.00**		
	GENERAL FUND		9,890,166	5,002,919	2,570,484	2,432,435		
					2.00 *	2.00 *		
					35.00**	35.00**		
	SPECIAL FUND		145,974,674	195,369,966	97,724,983	97,644,983		
	G.O. BONDS		18,000,000					
	FEDERAL FUNDS			1,000,000	500,000	500,000		
					9.00**	9.00**		
	OTHER FEDERAL FUNDS		1,875,616	1,990,428	995,214	995,214		
	PRIVATE CONTRIBUTIONS		2,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	TRUST FUNDS		280,220	482,000	241,000	241,000		
	REVOLVING FUND		2,026,826	4,036,406	2,018,203	2,018,203		
	TOTAL PERM POSITIONS				3.00 *	3.00 *		
	TOTAL TEMP POSITIONS				61.00**	61.00**		
	TOTAL COSTS		178,049,502	207,881,719	104,049,884	103,831,835	29,832,217	16.76
0107	SPECIAL COMMUNITY DEVELOPMENT OPERATING							
					8.00 *	8.00 *		
					1.00**	1.00**		
	GENERAL FUND		1,736,718	1,668,164	834,082	834,082		
	SPECIAL FUND		550,000	1,100,000	550,000	550,000		
					13.00 *	13.00 *		
					1.00**	1.00**		
	REVOLVING FUND		3,428,228	5,326,038	2,663,019	2,663,019		
	TOTAL OPERATING PERM POSITIONS				21.00 *	21.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		5,714,946	8,094,202	4,047,101	4,047,101	2,379,256	41.63
02	EMPLOYMENT OPERATING							
					202.87 *	202.87 *		
					12.43**	12.43**		
	GENERAL FUND		57,501,513	38,023,838	19,011,919	19,011,919		
					16.00**	16.00**		
	SPECIAL FUND		10,092,546	17,842,344	8,921,172	8,921,172		
					290.11 *	290.11 *		
					19.69**	19.69**		
	FEDERAL FUNDS		70,622,014	121,820,656	60,910,328	60,910,328		
					73.57 *	73.57 *		
					7.88**	7.88**		
	OTHER FEDERAL FUNDS		13,951,444	24,443,882	12,221,941	12,221,941		
					20.00 *	20.00 *		
	COUNTY FUNDS		2,233,314	4,000,000	2,000,000	2,000,000		
					11.00 *	11.00 *		
					5.00**	5.00**		
	TRUST FUNDS		2,322,675,791	764,101,930	382,050,965	382,050,965		
					12.00 *	12.00 *		
					20.00**	20.00**		
	INTERDEPARTMENTAL TRANSFERS		3,976,280	5,782,346	2,891,173	2,891,173		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
					22.00 *	22.00 *		
					0.50**	0.50**		
	REVOLVING FUND		7,406,572	8,905,648	4,452,824	4,452,824		
	TOTAL OPERATING PERM POSITIONS				631.55 *	631.55 *		
	TOTAL OPERATING TEMP POSITIONS				81.50**	81.50**		
	TOTAL OPERATING COST		2,488,459,474	984,920,644	492,460,322	492,460,322	1,503,538,830	- 60.42
	CAPITAL INVESTMENT							
	G.O. BONDS		10,811,000					
	TOTAL CAPITAL INVESTMENT COST		10,811,000				10,811,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					202.87 *	202.87 *		
					12.43**	12.43**		
	GENERAL FUND		57,501,513	38,023,838	19,011,919	19,011,919		
	SPECIAL FUND		10,092,546	17,842,344	8,921,172	8,921,172		
	G.O. BONDS		10,811,000					
					290.11 *	290.11 *		
					19.69**	19.69**		
	FEDERAL FUNDS		70,622,014	121,820,656	60,910,328	60,910,328		
					73.57 *	73.57 *		
					7.88**	7.88**		
	OTHER FEDERAL FUNDS		13,951,444	24,443,882	12,221,941	12,221,941		
					20.00 *	20.00 *		
	COUNTY FUNDS		2,233,314	4,000,000	2,000,000	2,000,000		
					11.00 *	11.00 *		
					5.00**	5.00**		
	TRUST FUNDS		2,322,675,791	764,101,930	382,050,965	382,050,965		
					12.00 *	12.00 *		
					20.00**	20.00**		
	INTERDEPARTMENTAL TRANSFERS		3,976,280	5,782,346	2,891,173	2,891,173		
					22.00 *	22.00 *		
					0.50**	0.50**		
	REVOLVING FUND		7,406,572	8,905,648	4,452,824	4,452,824		
	TOTAL PERM POSITIONS				631.55 *	631.55 *		
	TOTAL TEMP POSITIONS				81.50**	81.50**		
	TOTAL COSTS		2,499,270,474	984,920,644	492,460,322	492,460,322	1,514,349,830	- 60.59

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
0201	FULL OPPORTUNITY TO WORK OPERATING					42.06 *	42.06 *	
						5.31 **	5.31 **	
	GENERAL FUND		20,227,045	11,237,620	5,618,810	5,618,810	5,618,810	
						16.00 **	16.00 **	
	SPECIAL FUND		9,482,253	17,442,344	8,721,172	8,721,172	8,721,172	
						286.44 *	286.44 *	
						18.69 **	18.69 **	
	FEDERAL FUNDS		68,083,417	120,920,656	60,460,328	60,460,328	60,460,328	
						8.00 *	8.00 *	
	OTHER FEDERAL FUNDS		5,384,999	8,200,000	4,100,000	4,100,000	4,100,000	
						20.00 *	20.00 *	
	COUNTY FUNDS		2,233,314	4,000,000	2,000,000	2,000,000	2,000,000	
	TRUST FUNDS		2,283,285,972	716,000,000	358,000,000	358,000,000	358,000,000	
						12.00 *	12.00 *	
						20.00 **	20.00 **	
	INTERDEPARTMENTAL TRANSFERS		3,976,280	5,782,346	2,891,173	2,891,173	2,891,173	
	REVOLVING FUND		2,176,558	2,660,400	1,330,200	1,330,200	1,330,200	
						368.50 *	368.50 *	
	TOTAL OPERATING PERM POSITIONS					60.00 **	60.00 **	
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		2,394,849,838	886,243,366	443,121,683	443,121,683	443,121,683	1,508,606,472 - 62.99
	CAPITAL INVESTMENT							
	G.O. BONDS		10,811,000					
	TOTAL CAPITAL INVESTMENT COST		10,811,000					10,811,000 - 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
						42.06 *	42.06 *	
						5.31 **	5.31 **	
	GENERAL FUND		20,227,045	11,237,620	5,618,810	5,618,810	5,618,810	
						16.00 **	16.00 **	
	SPECIAL FUND		9,482,253	17,442,344	8,721,172	8,721,172	8,721,172	
	G.O. BONDS		10,811,000					
						286.44 *	286.44 *	
						18.69 **	18.69 **	
	FEDERAL FUNDS		68,083,417	120,920,656	60,460,328	60,460,328	60,460,328	
						8.00 *	8.00 *	
	OTHER FEDERAL FUNDS		5,384,999	8,200,000	4,100,000	4,100,000	4,100,000	
						20.00 *	20.00 *	
	COUNTY FUNDS		2,233,314	4,000,000	2,000,000	2,000,000	2,000,000	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	TRUST FUNDS		2,283,285,972	716,000,000	358,000,000	358,000,000		
					12.00 *	12.00 *		
					20.00**	20.00**		
	INTERDEPARTMENTAL TRANSFERS		3,976,280	5,782,346	2,891,173	2,891,173		
	REVOLVING FUND		2,176,558	2,660,400	1,330,200	1,330,200		
		TOTAL PERM POSITIONS			368.50 *	368.50 *		
		TOTAL TEMP POSITIONS			60.00**	60.00**		
		TOTAL COSTS	2,405,660,838	886,243,366	443,121,683	443,121,683	1,519,417,472	- 63.16
0202	ENFORCEMENT OF LABOR LAWS OPERATING							
	GENERAL FUND		29,422,856	19,114,248	9,557,124	9,557,124		
					20.40 *	20.40 *		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		3,864,358	7,920,000	3,960,000	3,960,000		
					11.00 *	11.00 *		
					5.00**	5.00**		
	TRUST FUNDS		39,389,819	48,101,930	24,050,965	24,050,965		
					22.00 *	22.00 *		
					0.50**	0.50**		
	REVOLVING FUND		5,230,014	6,245,248	3,122,624	3,122,624		
		TOTAL OPERATING PERM POSITIONS			181.00 *	181.00 *		
		TOTAL OPERATING TEMP POSITIONS			10.50**	10.50**		
		TOTAL OPERATING COST	77,907,047	81,381,426	40,690,713	40,690,713	3,474,379	4.46
0203	LABOR ADJUDICATION OPERATING							
	GENERAL FUND		3,952,304	4,067,648	2,033,824	2,033,824		
	FEDERAL FUNDS		1,830,420					
		TOTAL OPERATING PERM POSITIONS			14.00 *	14.00 *		
		TOTAL OPERATING TEMP POSITIONS			6.00**	6.00**		
		TOTAL OPERATING COST	5,782,724	4,067,648	2,033,824	2,033,824	1,715,076	- 29.66
0204	OVERALL PROGRAM SUPPORT OPERATING							
					19.21 *	19.21 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
					1.12**	1.12**		
	GENERAL FUND		3,899,308	3,604,322	1,802,161	1,802,161		
	SPECIAL FUND		610,293	400,000	200,000	200,000		
					3.67 *	3.67 *		
					1.00**	1.00**		
	FEDERAL FUNDS		708,177	900,000	450,000	450,000		
					45.17 *	45.17 *		
					2.88**	2.88**		
	OTHER FEDERAL FUNDS		4,702,087	8,323,882	4,161,941	4,161,941		
	TOTAL OPERATING PERM POSITIONS				68.05 *	68.05 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		9,919,865	13,228,204	6,614,102	6,614,102	3,308,339	33.35
03	TRANSPORTATION FACILITIES							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		51,155,903	56,396,245	27,665,251	28,730,994		
	TOTAL CURR LEASE PMT COST		51,155,903	56,396,245	27,665,251	28,730,994	5,240,342	10.24
	OPERATING							
					2,786.20 *	2,786.20 *		
					12.00**	12.00**		
	SPECIAL FUND		2,510,407,054	2,077,143,538	995,948,428	1,081,195,110		
					7.00 *	7.00 *		
					1.00**	1.00**		
	FEDERAL FUNDS		78,327,797	82,945,981	40,633,679	42,312,302		
					0.80 *	0.80 *		
	OTHER FEDERAL FUNDS		1,509,978	1,509,978	754,989	754,989		
	PRIVATE CONTRIBUTIONS		1,486,134	1,486,134	743,067	743,067		
	TOTAL OPERATING PERM POSITIONS				2,794.00 *	2,794.00 *		
	TOTAL OPERATING TEMP POSITIONS				13.00**	13.00**		
	TOTAL OPERATING COST		2,591,730,963	2,163,085,631	1,038,080,163	1,125,005,468	428,645,332	- 16.54
	CAPITAL INVESTMENT							
	SPECIAL FUND		65,860,000	25,920,000	18,960,000	6,960,000		
	G.O. BONDS		5,799,000					
	G.O. BONDS REIMBURSABLE		100,000,000					
	REVENUE BONDS		2,390,354,000	740,596,000	312,485,000	428,111,000		
	FEDERAL FUNDS		247,907,000	270,574,000	135,237,000	135,337,000		
	PRIVATE CONTRIBUTIONS		60,000	5,064,000	32,000	5,032,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	OTHER FUNDS		124,900,000	58,734,000	58,577,000	157,000		
	TOTAL CAPITAL INVESTMENT COST		2,934,880,000	1,100,888,000	525,291,000	575,597,000	1,833,992,000	- 62.49
TOTAL PROGRAMS COST AND POSITIONS								
					2,786.20 *	2,786.20 *		
					12.00**	12.00**		
	SPECIAL FUND		2,627,422,957	2,159,459,783	1,042,573,679	1,116,886,104		
	G.O. BONDS		5,799,000					
	G.O. BONDS REIMBURSABLE		100,000,000					
	REVENUE BONDS		2,390,354,000	740,596,000	312,485,000	428,111,000		
					7.00 *	7.00 *		
					1.00**	1.00**		
	FEDERAL FUNDS		326,234,797	353,519,981	175,870,679	177,649,302		
					0.80 *	0.80 *		
	OTHER FEDERAL FUNDS		1,509,978	1,509,978	754,989	754,989		
	PRIVATE CONTRIBUTIONS		1,546,134	6,550,134	775,067	5,775,067		
	OTHER FUNDS		124,900,000	58,734,000	58,577,000	157,000		
					2,794.00 *	2,794.00 *		
					13.00**	13.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		5,577,766,866	3,320,369,876	1,591,036,414	1,729,333,462	2,257,396,990	- 40.47
0301	AIR TRANSPORTATION FACILITIES AND SVCS							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		40,007,420	44,281,311	21,734,604	22,546,707		
	TOTAL CURR LEASE PMT COST		40,007,420	44,281,311	21,734,604	22,546,707	4,273,891	10.68
OPERATING								
					1,396.00 *	1,396.00 *		
					1.00**	1.00**		
	SPECIAL FUND		1,575,056,458	1,241,322,664	584,686,314	656,636,350		
	FEDERAL FUNDS		2,811,000					
	TOTAL OPERATING PERM POSITIONS				1,396.00 *	1,396.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		1,577,867,458	1,241,322,664	584,686,314	656,636,350	336,544,794	- 21.33
CAPITAL INVESTMENT								
	SPECIAL FUND		8,500,000	20,856,000	16,428,000	4,428,000		
	REVENUE BONDS		984,861,000	409,288,000	204,081,000	205,207,000		



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+	%	
	FEDERAL FUNDS		5,006,000	2,000	1,000	1,000				
	PRIVATE CONTRIBUTIONS			5,000,000		5,000,000				
	OTHER FUNDS		124,900,000	58,734,000	58,577,000	157,000				
	TOTAL CAPITAL INVESTMENT COST		1,123,267,000	493,880,000	279,087,000	214,793,000	629,387,000	-	56.03	
	TOTAL PROGRAMS COST AND POSITIONS					1,396.00 *	1,396.00 *			
					1.00**	1.00**				
	SPECIAL FUND		1,623,563,878	1,306,459,975	622,848,918	683,611,057				
	REVENUE BONDS		984,861,000	409,288,000	204,081,000	205,207,000				
	FEDERAL FUNDS		7,817,000	2,000	1,000	1,000				
	PRIVATE CONTRIBUTIONS			5,000,000		5,000,000				
	OTHER FUNDS		124,900,000	58,734,000	58,577,000	157,000				
	TOTAL PERM POSITIONS				1,396.00 *	1,396.00 *				
	TOTAL TEMP POSITIONS				1.00**	1.00**				
	TOTAL COSTS		2,741,141,878	1,779,483,975	885,507,918	893,976,057	961,657,903	-	35.08	
0302	WATER TRANSPORTATION FACILITIES AND SERVICES									
	CURRENT LEASE PAYMENTS									
	SPECIAL FUND		3,346,996	3,346,996	1,673,498	1,673,498				
	TOTAL CURR LEASE PMT COST		3,346,996	3,346,996	1,673,498	1,673,498				
	OPERATING									
					250.00 *	250.00 *				
					2.00**	2.00**				
	SPECIAL FUND		245,979,018	228,949,186	114,474,593	114,474,593				
	TOTAL OPERATING PERM POSITIONS				250.00 *	250.00 *				
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**				
	TOTAL OPERATING COST		245,979,018	228,949,186	114,474,593	114,474,593	17,029,832	-	6.92	
	CAPITAL INVESTMENT									
	SPECIAL FUND		2,560,000	5,064,000	2,532,000	2,532,000				
	REVENUE BONDS		381,828,000	213,808,000	53,404,000	160,404,000				
	FEDERAL FUNDS		52,000	64,000	32,000	32,000				
	PRIVATE CONTRIBUTIONS		60,000	64,000	32,000	32,000				
	TOTAL CAPITAL INVESTMENT COST		384,500,000	219,000,000	56,000,000	163,000,000	165,500,000	-	43.04	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
TOTAL PROGRAMS COST AND POSITIONS								
					250.00 *	250.00 *		
					2.00**	2.00**		
	SPECIAL FUND		251,886,014	237,360,182	118,680,091	118,680,091		
	REVENUE BONDS		381,828,000	213,808,000	53,404,000	160,404,000		
	FEDERAL FUNDS		52,000	64,000	32,000	32,000		
	PRIVATE CONTRIBUTIONS		60,000	64,000	32,000	32,000		
		TOTAL PERM POSITIONS			250.00 *	250.00 *		
		TOTAL TEMP POSITIONS			2.00**	2.00**		
		TOTAL COSTS	633,826,014	451,296,182	172,148,091	279,148,091	182,529,832	- 28.80
0303	LAND TRANSPORTATION FACILITIES AND SERVICES							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND							
			7,801,487	8,767,938	4,257,149	4,510,789		
		TOTAL CURR LEASE PMT COST	7,801,487	8,767,938	4,257,149	4,510,789	966,451	12.39
	OPERATING							
					1,029.20 *	1,029.20 *		
					6.00**	6.00**		
	SPECIAL FUND		641,038,612	557,256,684	271,980,019	285,276,665		
					6.00 *	6.00 *		
					1.00**	1.00**		
	FEDERAL FUNDS		39,245,702	44,861,612	21,834,006	23,027,606		
					0.80 *	0.80 *		
	OTHER FEDERAL FUNDS		1,509,978	1,509,978	754,989	754,989		
		TOTAL OPERATING PERM POSITIONS			1,036.00 *	1,036.00 *		
		TOTAL OPERATING TEMP POSITIONS			7.00**	7.00**		
		TOTAL OPERATING COST	681,794,292	603,628,274	294,569,014	309,059,260	78,166,018	- 11.46
	CAPITAL INVESTMENT							
	SPECIAL FUND							
			54,800,000					
	G.O. BONDS							
			5,799,000					
	G.O. BONDS REIMBURSABLE							
			100,000,000					
	REVENUE BONDS							
			1,023,665,000	117,500,000	55,000,000	62,500,000		
	FEDERAL FUNDS							
			242,849,000	270,508,000	135,204,000	135,304,000		
		TOTAL CAPITAL INVESTMENT COST	1,427,113,000	388,008,000	190,204,000	197,804,000	1,039,105,000	- 72.81
	TOTAL PROGRAMS COST AND POSITIONS							
					1,029.20 *	1,029.20 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
					6.00**	6.00**		
	SPECIAL FUND		703,640,099	566,024,622	276,237,168	289,787,454		
	G.O. BONDS		5,799,000					
	G.O. BONDS REIMBURSABLE		100,000,000					
	REVENUE BONDS		1,023,665,000	117,500,000	55,000,000	62,500,000		
					6.00 *	6.00 *		
	FEDERAL FUNDS		282,094,702	315,369,612	157,038,006	158,331,606		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		1,509,978	1,509,978	754,989	754,989		
					0.80 *	0.80 *		
					1,036.00 *	1,036.00 *		
					7.00**	7.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		2,116,708,779	1,000,404,212	489,030,163	511,374,049	1,116,304,567	- 52.74
04	ENVIRONMENTAL PROTECTION OPERATING							
					367.00 *	367.00 *		
					14.75**	14.75**		
	GENERAL FUND		102,937,068	84,466,130	42,682,707	41,783,423		
					112.50 *	112.50 *		
					8.00**	8.00**		
	SPECIAL FUND		169,273,948	175,443,621	87,491,550	87,952,071		
					56.65 *	56.65 *		
					4.60**	4.60**		
	FEDERAL FUNDS		28,565,209	25,736,702	14,900,776	10,835,926		
					25.20 *	25.20 *		
					12.65**	12.65**		
	OTHER FEDERAL FUNDS		22,662,233	35,677,100	23,059,315	12,617,785		
					1.00 *	1.00 *		
	TRUST FUNDS		272,229	385,354	192,677	192,677		
					2.00 *	2.00 *		
					7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		2,169,620	3,868,012	1,934,006	1,934,006		
					73.00 *	73.00 *		
					2.00**	2.00**		
	REVOLVING FUND		426,848,338	530,879,449	265,441,402	265,438,047		
					637.35 *	637.35 *		
	TOTAL OPERATING PERM POSITIONS				49.00**	49.00**		
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		752,728,645	856,456,368	435,702,433	420,753,935	103,727,723	13.78
	CAPITAL INVESTMENT							
	G.O. BONDS		28,243,000	17,328,000	8,664,000	8,664,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	FEDERAL FUNDS		47,076,000	46,638,000	23,319,000	23,319,000		
	TOTAL CAPITAL INVESTMENT COST		75,319,000	63,966,000	31,983,000	31,983,000	11,353,000	- 15.07
TOTAL PROGRAMS COST AND POSITIONS								
					367.00 *	367.00 *		
					14.75 **	14.75 **		
	GENERAL FUND		102,937,068	84,466,130	42,682,707	41,783,423		
					112.50 *	112.50 *		
					8.00 **	8.00 **		
	SPECIAL FUND		169,273,948	175,443,621	87,491,550	87,952,071		
	G.O. BONDS		28,243,000	17,328,000	8,664,000	8,664,000		
					56.65 *	56.65 *		
					4.60 **	4.60 **		
	FEDERAL FUNDS		75,641,209	72,374,702	38,219,776	34,154,926		
					25.20 *	25.20 *		
					12.65 **	12.65 **		
	OTHER FEDERAL FUNDS		22,662,233	35,677,100	23,059,315	12,617,785		
					1.00 *	1.00 *		
	TRUST FUNDS		272,229	385,354	192,677	192,677		
					2.00 *	2.00 *		
					7.00 **	7.00 **		
	INTERDEPARTMENTAL TRANSFERS		2,169,620	3,868,012	1,934,006	1,934,006		
					73.00 *	73.00 *		
					2.00 **	2.00 **		
	REVOLVING FUND		426,848,338	530,879,449	265,441,402	265,438,047		
					637.35 *	637.35 *		
					49.00 **	49.00 **		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		828,047,645	920,422,368	467,685,433	452,736,935	92,374,723	11.16
0401	POLLUTION CONTROL OPERATING							
					61.00 *	61.00 *		
	GENERAL FUND		12,173,483	10,330,890	5,541,586	4,789,304		
					66.00 *	66.00 *		
					7.00 **	7.00 **		
	SPECIAL FUND		160,166,058	160,400,034	80,182,031	80,218,003		
					32.10 *	32.10 *		
					2.00 **	2.00 **		
	FEDERAL FUNDS		18,447,796	10,651,618	6,535,768	4,115,850		
					9.25 *	9.25 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE			
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+	%	
						5.00**		5.00**		
	OTHER FEDERAL FUNDS		6,888,322	6,170,322	3,035,157		3,135,165			
						2.00*		2.00*		
	INTERDEPARTMENTAL TRANSFERS		483,564	495,900	247,950		247,950			
						62.00*		62.00*		
						2.00**		2.00**		
	REVOLVING FUND		421,571,631	525,445,783	262,724,569		262,721,214			
	TOTAL OPERATING PERM POSITIONS					232.35*		232.35*		
	TOTAL OPERATING TEMP POSITIONS					16.00**		16.00**		
	TOTAL OPERATING COST		619,730,854	713,494,547	358,267,061		355,227,486		93,763,693	15.13
	CAPITAL INVESTMENT									
	G.O. BONDS		9,416,000	9,328,000	4,664,000		4,664,000			
	FEDERAL FUNDS		47,076,000	46,638,000	23,319,000		23,319,000			
	TOTAL CAPITAL INVESTMENT COST		56,492,000	55,966,000	27,983,000		27,983,000		526,000	- 0.93
	TOTAL PROGRAMS COST AND POSITIONS									
	GENERAL FUND		12,173,483	10,330,890	5,541,586	61.00*		61.00*		
						66.00*		66.00*		
						7.00**		7.00**		
	SPECIAL FUND		160,166,058	160,400,034	80,182,031		80,218,003			
	G.O. BONDS		9,416,000	9,328,000	4,664,000		4,664,000			
						32.10*		32.10*		
						2.00**		2.00**		
	FEDERAL FUNDS		65,523,796	57,289,618	29,854,768		27,434,850			
						9.25*		9.25*		
						5.00**		5.00**		
	OTHER FEDERAL FUNDS		6,888,322	6,170,322	3,035,157		3,135,165			
						2.00*		2.00*		
	INTERDEPARTMENTAL TRANSFERS		483,564	495,900	247,950		247,950			
						62.00*		62.00*		
						2.00**		2.00**		
	REVOLVING FUND		421,571,631	525,445,783	262,724,569		262,721,214			
	TOTAL PERM POSITIONS					232.35*		232.35*		
	TOTAL TEMP POSITIONS					16.00**		16.00**		
	TOTAL COSTS		676,222,854	769,460,547	386,250,061		383,210,486		93,237,693	13.79

0402 PRESERVATION AND ENHANCEMENT

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %	
	OPERATING					238.75 *	238.75 *		
						1.50**	1.50**		
	GENERAL FUND		74,354,798	59,143,522	29,571,761	29,571,761	29,571,761		
						26.00 *	26.00 *		
	SPECIAL FUND		4,408,771	9,588,623	4,582,037	5,006,586	5,006,586		
						21.25 *	21.25 *		
						2.00**	2.00**		
	FEDERAL FUNDS		9,437,766	14,172,688	7,908,810	6,263,878	6,263,878		
						4.00 *	4.00 *		
						5.50**	5.50**		
	OTHER FEDERAL FUNDS		10,575,452	19,857,029	13,120,726	6,736,303	6,736,303		
						1.00 *	1.00 *		
	TRUST FUNDS		270,952	385,354	192,677	192,677	192,677		
						7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		1,686,056	3,372,112	1,686,056	1,686,056	1,686,056		
	REVOLVING FUND		32,671	65,342	32,671	32,671	32,671		
	TOTAL OPERATING PERM POSITIONS					291.00 *	291.00 *		
	TOTAL OPERATING TEMP POSITIONS					16.00**	16.00**		
	TOTAL OPERATING COST		100,766,466	106,584,670	57,094,738	49,489,932	49,489,932	5,818,204	5.77
	CAPITAL INVESTMENT								
	G.O. BONDS		17,827,000	8,000,000	4,000,000	4,000,000	4,000,000		
	TOTAL CAPITAL INVESTMENT COST		17,827,000	8,000,000	4,000,000	4,000,000	4,000,000	9,827,000	- 55.12
	TOTAL PROGRAMS COST AND POSITIONS								
						238.75 *	238.75 *		
						1.50**	1.50**		
	GENERAL FUND		74,354,798	59,143,522	29,571,761	29,571,761	29,571,761		
						26.00 *	26.00 *		
	SPECIAL FUND		4,408,771	9,588,623	4,582,037	5,006,586	5,006,586		
	G.O. BONDS		17,827,000	8,000,000	4,000,000	4,000,000	4,000,000		
						21.25 *	21.25 *		
						2.00**	2.00**		
	FEDERAL FUNDS		9,437,766	14,172,688	7,908,810	6,263,878	6,263,878		
						4.00 *	4.00 *		
						5.50**	5.50**		
	OTHER FEDERAL FUNDS		10,575,452	19,857,029	13,120,726	6,736,303	6,736,303		
						1.00 *	1.00 *		
	TRUST FUNDS		270,952	385,354	192,677	192,677	192,677		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
					7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		1,686,056	3,372,112	1,686,056	1,686,056		
	REVOLVING FUND		32,671	65,342	32,671	32,671		
	TOTAL PERM POSITIONS				291.00 *	291.00 *		
	TOTAL TEMP POSITIONS				16.00**	16.00**		
	TOTAL COSTS		118,593,466	114,584,670	61,094,738	53,489,932	4,008,796	- 3.38
0403	GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT OPERATING							
					67.25 *	67.25 *		
					13.25**	13.25**		
	GENERAL FUND		16,408,787	14,991,718	7,569,360	7,422,358		
					20.50 *	20.50 *		
					1.00**	1.00**		
	SPECIAL FUND		4,699,119	5,454,964	2,727,482	2,727,482		
					3.30 *	3.30 *		
					0.60**	0.60**		
	FEDERAL FUNDS		679,647	912,396	456,198	456,198		
					11.95 *	11.95 *		
					2.15**	2.15**		
	OTHER FEDERAL FUNDS		5,198,459	9,649,749	6,903,432	2,746,317		
	TRUST FUNDS		1,277					
	REVOLVING FUND		5,244,036	5,368,324	2,684,162	2,684,162		
	TOTAL OPERATING PERM POSITIONS				114.00 *	114.00 *		
	TOTAL OPERATING TEMP POSITIONS				17.00**	17.00**		
	TOTAL OPERATING COST		32,231,325	36,377,151	20,340,634	16,036,517	4,145,826	12.86
	CAPITAL INVESTMENT							
	G.O. BONDS		1,000,000					
	TOTAL CAPITAL INVESTMENT COST		1,000,000				1,000,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					67.25 *	67.25 *		
					13.25**	13.25**		
	GENERAL FUND		16,408,787	14,991,718	7,569,360	7,422,358		
					20.50 *	20.50 *		
					1.00**	1.00**		
	SPECIAL FUND		4,699,119	5,454,964	2,727,482	2,727,482		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE			
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+	%	
	G.O. BONDS		1,000,000			3.30 *	3.30 *			
						0.60**	0.60**			
	FEDERAL FUNDS		679,647	912,396	456,198	456,198	11.95 *	11.95 *		
						2.15**	2.15**			
	OTHER FEDERAL FUNDS		5,198,459	9,649,749	6,903,432	2,746,317				
	TRUST FUNDS		1,277							
	REVOLVING FUND		5,244,036	5,368,324	2,684,162	2,684,162	11.00 *	11.00 *		
						114.00 *	114.00 *			
						17.00**	17.00**			
	TOTAL PERM POSITIONS									
	TOTAL TEMP POSITIONS									
	TOTAL COSTS		33,231,325	36,377,151	20,340,634	16,036,517		3,145,826		9.47
05	HEALTH									
	CURRENT LEASE PAYMENTS									
	SPECIAL FUND		21,792,000	21,792,000	10,896,000	10,896,000				
	TOTAL CURR LEASE PMT COST		21,792,000	21,792,000	10,896,000	10,896,000				
	OPERATING									
						1,989.12 *	1,989.12 *			
						157.40**	157.40**			
	GENERAL FUND		1,256,274,753	1,238,273,242	618,072,372	620,200,870	2,936.20 *	2,936.20 *		
						18.00**	18.00**			
	SPECIAL FUND		1,442,817,619	1,468,650,794	734,062,621	734,588,173	158.90 *	158.90 *		
						78.30**	78.30**			
	FEDERAL FUNDS		181,571,869	143,275,827	71,668,460	71,607,367	67.65 *	67.65 *		
						105.70**	105.70**			
	OTHER FEDERAL FUNDS		99,039,522	88,507,086	44,377,765	44,129,321	7.00 *	7.00 *		
						4.00**	4.00**			
	INTERDEPARTMENTAL TRANSFERS		8,985,867	9,230,982	4,615,491	4,615,491				
						5,158.87 *	5,158.87 *			
						363.40**	363.40**			
	TOTAL OPERATING PERM POSITIONS									
	TOTAL OPERATING TEMP POSITIONS									
	TOTAL OPERATING COST		2,988,689,630	2,947,937,931	1,472,796,709	1,475,141,222		40,751,699	-	1.36
	CAPITAL INVESTMENT									
	G.O. BONDS		122,775,000	60,822,000	37,522,000	23,300,000				



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	PRIVATE CONTRIBUTIONS		1,000,000					
	TOTAL CAPITAL INVESTMENT COST		123,775,000	60,822,000	37,522,000	23,300,000	62,953,000	- 50.86
TOTAL PROGRAMS COST AND POSITIONS								
					1,989.12 *	1,989.12 *		
					157.40**	157.40**		
	GENERAL FUND		1,256,274,753	1,238,273,242	618,072,372	620,200,870		
					2,936.20 *	2,936.20 *		
					18.00**	18.00**		
	SPECIAL FUND		1,464,609,619	1,490,442,794	744,958,621	745,484,173		
	G.O. BONDS		122,775,000	60,822,000	37,522,000	23,300,000		
					158.90 *	158.90 *		
					78.30**	78.30**		
	FEDERAL FUNDS		181,571,869	143,275,827	71,668,460	71,607,367		
					67.65 *	67.65 *		
					105.70**	105.70**		
	OTHER FEDERAL FUNDS		99,039,522	88,507,086	44,377,765	44,129,321		
	PRIVATE CONTRIBUTIONS		1,000,000					
					7.00 *	7.00 *		
					4.00**	4.00**		
	INTERDEPARTMENTAL TRANSFERS		8,985,867	9,230,982	4,615,491	4,615,491		
					5,158.87 *	5,158.87 *		
					363.40**	363.40**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		3,134,256,630	3,030,551,931	1,521,214,709	1,509,337,222	103,704,699	- 3.31
0501	HEALTH RESOURCES OPERATING							
					367.47 *	367.47 *		
					6.40**	6.40**		
	GENERAL FUND		289,615,457	259,328,311	129,815,206	129,513,105		
					30.00 *	30.00 *		
					9.00**	9.00**		
	SPECIAL FUND		181,693,868	183,639,116	91,742,933	91,896,183		
					141.90 *	141.90 *		
					43.30**	43.30**		
	FEDERAL FUNDS		118,134,943	102,261,423	51,161,258	51,100,165		
					40.50 *	40.50 *		
					90.20**	90.20**		
	OTHER FEDERAL FUNDS		72,714,272	60,913,918	30,456,959	30,456,959		
					4.00 *	4.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
					2.00**	2.00**		
	INTERDEPARTMENTAL TRANSFERS		3,926,180	4,160,852	2,080,426	2,080,426		
	TOTAL OPERATING PERM POSITIONS				583.87 *	583.87 *		
	TOTAL OPERATING TEMP POSITIONS				150.90**	150.90**		
	TOTAL OPERATING COST		666,084,720	610,303,620	305,256,782	305,046,838	55,781,100	- 8.37
	CAPITAL INVESTMENT							
	G.O. BONDS			7,950,000	7,950,000			
	TOTAL CAPITAL INVESTMENT COST			7,950,000	7,950,000		7,950,000	
	TOTAL PROGRAMS COST AND POSITIONS							
					367.47 *	367.47 *		
					6.40**	6.40**		
	GENERAL FUND		289,615,457	259,328,311	129,815,206	129,513,105		
					30.00 *	30.00 *		
					9.00**	9.00**		
	SPECIAL FUND		181,693,868	183,639,116	91,742,933	91,896,183		
	G.O. BONDS			7,950,000	7,950,000			
					141.90 *	141.90 *		
					43.30**	43.30**		
	FEDERAL FUNDS		118,134,943	102,261,423	51,161,258	51,100,165		
					40.50 *	40.50 *		
					90.20**	90.20**		
	OTHER FEDERAL FUNDS		72,714,272	60,913,918	30,456,959	30,456,959		
					4.00 *	4.00 *		
					2.00**	2.00**		
	INTERDEPARTMENTAL TRANSFERS		3,926,180	4,160,852	2,080,426	2,080,426		
					583.87 *	583.87 *		
	TOTAL PERM POSITIONS				150.90**	150.90**		
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		666,084,720	618,253,620	313,206,782	305,046,838	47,831,100	- 7.18
050101	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING OPERATING							
					229.47 *	229.47 *		
					1.00**	1.00**		
	GENERAL FUND		59,371,960	54,009,514	27,047,918	26,961,596		
	SPECIAL FUND		26,686	26,686	13,343	13,343		
					23.40 *	23.40 *		
					31.00**	31.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT + %
	FEDERAL FUNDS		40,112,951	25,003,914	12,501,957	12,501,957	
					15.00 *	15.00 *	
					55.00**	55.00**	
	OTHER FEDERAL FUNDS		34,038,270	21,290,446	10,645,223	10,645,223	
					3.00 *	3.00 *	
					1.00**	1.00**	
	INTERDEPARTMENTAL TRANSFERS		1,519,298	1,519,298	759,649	759,649	
	TOTAL OPERATING PERM POSITIONS				270.87 *	270.87 *	
	TOTAL OPERATING TEMP POSITIONS				88.00**	88.00**	
	TOTAL OPERATING COST		135,069,165	101,849,858	50,968,090	50,881,768	33,219,307 - 24.59
	CAPITAL INVESTMENT						
	G.O. BONDS			7,950,000	7,950,000		
	TOTAL CAPITAL INVESTMENT COST			7,950,000	7,950,000		7,950,000
	TOTAL PROGRAMS COST AND POSITIONS				229.47 *	229.47 *	
					1.00**	1.00**	
	GENERAL FUND		59,371,960	54,009,514	27,047,918	26,961,596	
	SPECIAL FUND		26,686	26,686	13,343	13,343	
	G.O. BONDS			7,950,000	7,950,000		
					23.40 *	23.40 *	
					31.00**	31.00**	
	FEDERAL FUNDS		40,112,951	25,003,914	12,501,957	12,501,957	
					15.00 *	15.00 *	
					55.00**	55.00**	
	OTHER FEDERAL FUNDS		34,038,270	21,290,446	10,645,223	10,645,223	
					3.00 *	3.00 *	
					1.00**	1.00**	
	INTERDEPARTMENTAL TRANSFERS		1,519,298	1,519,298	759,649	759,649	
	TOTAL PERM POSITIONS				270.87 *	270.87 *	
	TOTAL TEMP POSITIONS				88.00**	88.00**	
	TOTAL COSTS		135,069,165	109,799,858	58,918,090	50,881,768	25,269,307 - 18.71
0502	HOSPITAL CARE						
	CURRENT LEASE PAYMENTS						
	SPECIAL FUND		21,792,000	21,792,000	10,896,000	10,896,000	
	TOTAL CURR LEASE PMT COST		21,792,000	21,792,000	10,896,000	10,896,000	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	OPERATING							
	GENERAL FUND		299,728,006	307,322,006	154,992,003 2,835.25 *	152,330,003 2,835.25 *		
	SPECIAL FUND		1,179,910,601	1,207,322,536	603,661,268	603,661,268		
	TOTAL OPERATING PERM POSITIONS				2,835.25 *	2,835.25 *		
	TOTAL OPERATING COST		1,479,638,607	1,514,644,542	758,653,271	755,991,271	35,005,935	2.37
	CAPITAL INVESTMENT							
	G.O. BONDS		75,748,000	44,000,000	21,000,000	23,000,000		
	PRIVATE CONTRIBUTIONS		1,000,000					
	TOTAL CAPITAL INVESTMENT COST		76,748,000	44,000,000	21,000,000	23,000,000	32,748,000	- 42.67
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		299,728,006	307,322,006	154,992,003 2,835.25 *	152,330,003 2,835.25 *		
	SPECIAL FUND		1,201,702,601	1,229,114,536	614,557,268	614,557,268		
	G.O. BONDS		75,748,000	44,000,000	21,000,000	23,000,000		
	PRIVATE CONTRIBUTIONS		1,000,000					
	TOTAL PERM POSITIONS				2,835.25 *	2,835.25 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		1,578,178,607	1,580,436,542	790,549,271	789,887,271	2,257,935	0.14
0503	BEHAVIORAL HEALTH OPERATING							
	GENERAL FUND		600,639,972	616,082,080	305,092,301 145.00**	310,989,779 145.00**		
	SPECIAL FUND		71,702,854	63,683,796	31,841,898 26.00 *	31,841,898 26.00 *		
	FEDERAL FUNDS		27,051,960	27,061,960	13,530,980 6.00**	13,530,980 6.00**		
	OTHER FEDERAL FUNDS		14,182,768	13,415,812	6,707,906 8.50**	6,707,906 8.50**		
	INTERDEPARTMENTAL TRANSFERS		4,563,984	4,563,984	2,281,992 2.00**	2,281,992 2.00**		
	TOTAL OPERATING PERM POSITIONS				1,339.25 *	1,339.25 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %	
	TOTAL OPERATING TEMP POSITIONS					167.50**	167.50**		
	TOTAL OPERATING COST		718,141,538	724,807,632	359,455,077	365,352,555	6,666,094	0.93	
	CAPITAL INVESTMENT								
	G.O. BONDS		17,442,000	4,100,000	3,800,000	300,000			
	TOTAL CAPITAL INVESTMENT COST		17,442,000	4,100,000	3,800,000	300,000	13,342,000	-	76.49
	TOTAL PROGRAMS COST AND POSITIONS								
						1,311.25 *	1,311.25 *		
	GENERAL FUND		600,639,972	616,082,080	305,092,301	310,989,779			
						145.00**	145.00**		
						26.00 *	26.00 *		
						6.00**	6.00**		
	SPECIAL FUND		71,702,854	63,683,796	31,841,898	31,841,898			
	G.O. BONDS		17,442,000	4,100,000	3,800,000	300,000			
						2.00 *	2.00 *		
						6.00**	6.00**		
	FEDERAL FUNDS		27,051,960	27,061,960	13,530,980	13,530,980			
						8.50**	8.50**		
	OTHER FEDERAL FUNDS		14,182,768	13,415,812	6,707,906	6,707,906			
						2.00**	2.00**		
	INTERDEPARTMENTAL TRANSFERS		4,563,984	4,563,984	2,281,992	2,281,992			
						1,339.25 *	1,339.25 *		
	TOTAL PERM POSITIONS					167.50**	167.50**		
	TOTAL TEMP POSITIONS								
	TOTAL COSTS		735,583,538	728,907,632	363,255,077	365,652,555	6,675,906	-	0.91
0504	ENVIRONMENTAL HEALTH OPERATING					175.90 *	175.90 *		
						2.00**	2.00**		
	GENERAL FUND		40,559,638	34,413,455	17,519,183	16,894,272			
						43.95 *	43.95 *		
						1.00**	1.00**		
	SPECIAL FUND		8,273,010	12,736,648	6,182,173	6,554,475			
						2.00 *	2.00 *		
						9.00**	9.00**		
	FEDERAL FUNDS		6,491,332	2,374,444	1,187,222	1,187,222			
						22.15 *	22.15 *		
						2.00**	2.00**		
	OTHER FEDERAL FUNDS		9,857,882	11,585,554	5,916,999	5,668,555			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE				
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+	%		
						3.00 *		3.00 *			
	INTERDEPARTMENTAL TRANSFERS		495,703	506,146	253,073		253,073				
	TOTAL OPERATING PERM POSITIONS					247.00 *		247.00 *			
	TOTAL OPERATING TEMP POSITIONS					14.00**		14.00**			
	TOTAL OPERATING COST		65,677,565	61,616,247	31,058,650		30,557,597		4,061,318	-	6.18
	CAPITAL INVESTMENT										
	G.O. BONDS		10,649,000	772,000	772,000						
	TOTAL CAPITAL INVESTMENT COST		10,649,000	772,000	772,000				9,877,000	-	92.75
	TOTAL PROGRAMS COST AND POSITIONS										
						175.90 *		175.90 *			
						2.00**		2.00**			
	GENERAL FUND		40,559,638	34,413,455	17,519,183		16,894,272				
						43.95 *		43.95 *			
						1.00**		1.00**			
	SPECIAL FUND		8,273,010	12,736,648	6,182,173		6,554,475				
	G.O. BONDS		10,649,000	772,000	772,000						
						2.00 *		2.00 *			
						9.00**		9.00**			
	FEDERAL FUNDS		6,491,332	2,374,444	1,187,222		1,187,222				
						22.15 *		22.15 *			
						2.00**		2.00**			
	OTHER FEDERAL FUNDS		9,857,882	11,585,554	5,916,999		5,668,555				
						3.00 *		3.00 *			
	INTERDEPARTMENTAL TRANSFERS		495,703	506,146	253,073		253,073				
						247.00 *		247.00 *			
						14.00**		14.00**			
	TOTAL COSTS		76,326,565	62,388,247	31,830,650		30,557,597		13,938,318	-	18.26
0505	OVERALL PROGRAM SUPPORT OPERATING										
						134.50 *		134.50 *			
						4.00**		4.00**			
	GENERAL FUND		25,731,680	21,127,390	10,653,679		10,473,711				
						1.00 *		1.00 *			
						2.00**		2.00**			
	SPECIAL FUND		1,237,286	1,268,698	634,349		634,349				
						13.00 *		13.00 *			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	FEDERAL FUNDS		29,893,634	11,578,000	5,789,000	5,789,000		
					20.00**	20.00**		
					5.00*	5.00*		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		2,284,600	2,591,802	1,295,901	1,295,901		
	TOTAL OPERATING PERM POSITIONS				153.50*	153.50*		
	TOTAL OPERATING TEMP POSITIONS				31.00**	31.00**		
	TOTAL OPERATING COST		59,147,200	36,565,890	18,372,929	18,192,961	22,581,310	- 38.18
	CAPITAL INVESTMENT							
	G.O. BONDS		18,936,000	4,000,000	4,000,000			
	TOTAL CAPITAL INVESTMENT COST		18,936,000	4,000,000	4,000,000		14,936,000	- 78.88
	TOTAL PROGRAMS COST AND POSITIONS							
					134.50*	134.50*		
					4.00**	4.00**		
	GENERAL FUND		25,731,680	21,127,390	10,653,679	10,473,711		
					1.00*	1.00*		
					2.00**	2.00**		
	SPECIAL FUND		1,237,286	1,268,698	634,349	634,349		
	G.O. BONDS		18,936,000	4,000,000	4,000,000			
					13.00*	13.00*		
	FEDERAL FUNDS		29,893,634	11,578,000	5,789,000	5,789,000		
					20.00**	20.00**		
					5.00*	5.00*		
					5.00**	5.00**		
	OTHER FEDERAL FUNDS		2,284,600	2,591,802	1,295,901	1,295,901		
	TOTAL PERM POSITIONS				153.50*	153.50*		
	TOTAL TEMP POSITIONS				31.00**	31.00**		
	TOTAL COSTS		78,083,200	40,565,890	22,372,929	18,192,961	37,517,310	- 48.05
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							
					1,330.46*	1,330.46*		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
						19.38**	19.38**	
	GENERAL FUND		2,582,850,518	2,738,222,653	1,359,723,192	1,378,499,461		
					29.21 *	29.21 *		
					2.00**	2.00**		
	SPECIAL FUND		100,652,197	40,382,694	20,178,663	20,204,031		
					987.80 *	987.80 *		
					67.31**	67.31**		
	FEDERAL FUNDS		3,731,551,255	5,090,782,748	2,579,208,207	2,511,574,541		
					137.28 *	137.28 *		
					8.66**	8.66**		
	OTHER FEDERAL FUNDS		47,031,718	70,616,036	35,308,018	35,308,018		
	PRIVATE CONTRIBUTIONS		10,000	20,000	10,000	10,000		
	TRUST FUNDS		11,032,625	11,943,516	5,971,758	5,971,758		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		11,344,714	14,938,424	7,469,212	7,469,212		
					66.00 *	66.00 *		
					19.00**	19.00**		
	REVOLVING FUND		19,321,721	36,349,694	18,174,847	18,174,847		
	TOTAL OPERATING PERM POSITIONS				2,552.75 *	2,552.75 *		
	TOTAL OPERATING TEMP POSITIONS				116.35**	116.35**		
	TOTAL OPERATING COST		6,503,794,748	8,003,255,765	4,026,043,897	3,977,211,868	1,499,461,017	23.06
	CAPITAL INVESTMENT							
	G.O. BONDS		118,285,000	71,260,000	35,880,000	35,380,000		
	OTHER FEDERAL FUNDS		8,371,000	4,410,000	1,200,000	3,210,000		
	TOTAL CAPITAL INVESTMENT COST		126,656,000	75,670,000	37,080,000	38,590,000	50,986,000	- 40.26
	TOTAL PROGRAMS COST AND POSITIONS							
					1,330.46 *	1,330.46 *		
					19.38**	19.38**		
	GENERAL FUND		2,586,350,518	2,741,722,653	1,361,473,192	1,380,249,461		
					29.21 *	29.21 *		
					2.00**	2.00**		
	SPECIAL FUND		100,652,197	40,382,694	20,178,663	20,204,031		
	G.O. BONDS		118,285,000	71,260,000	35,880,000	35,380,000		
					987.80 *	987.80 *		
					67.31**	67.31**		
	FEDERAL FUNDS		3,731,551,255	5,090,782,748	2,579,208,207	2,511,574,541		
					137.28 *	137.28 *		
					8.66**	8.66**		
	OTHER FEDERAL FUNDS		55,402,718	75,026,036	36,508,018	38,518,018		



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+	%
	PRIVATE CONTRIBUTIONS		10,000	20,000	10,000	10,000			
	TRUST FUNDS		11,032,625	11,943,516	5,971,758	5,971,758			
					2.00 *	2.00 *			
	INTERDEPARTMENTAL TRANSFERS		11,344,714	14,938,424	7,469,212	7,469,212			
					66.00 *	66.00 *			
					19.00 **	19.00 **			
	REVOLVING FUND		19,321,721	36,349,694	18,174,847	18,174,847			
					2,552.75 *	2,552.75 *			
	TOTAL PERM POSITIONS				116.35 **	116.35 **			
	TOTAL TEMP POSITIONS								
	TOTAL COSTS		6,633,950,748	8,082,425,765	4,064,873,897	4,017,551,868	1,448,475,017	21.83	
0601	SERVICES TO INDIVIDUALS, FAMILIES & VETERANS OPERATING								
					453.83 *	453.83 *			
	GENERAL FUND		268,030,399	255,120,182	127,560,091	127,560,091			
					0.50 *	0.50 *			
	SPECIAL FUND		1,503,581	12,091,278	6,032,955	6,058,323			
					207.67 *	207.67 *			
					3.50 **	3.50 **			
	FEDERAL FUNDS		154,018,530	254,154,816	127,064,724	127,090,092			
	OTHER FEDERAL FUNDS		1,541,728	2,855,230	1,427,615	1,427,615			
	PRIVATE CONTRIBUTIONS		10,000	20,000	10,000	10,000			
	INTERDEPARTMENTAL TRANSFERS		387,560	775,120	387,560	387,560			
					662.00 *	662.00 *			
	TOTAL OPERATING PERM POSITIONS				3.50 **	3.50 **			
	TOTAL OPERATING TEMP POSITIONS								
	TOTAL OPERATING COST		425,491,798	525,016,626	262,482,945	262,533,681	99,524,828	23.39	
	CAPITAL INVESTMENT								
	G.O. BONDS		29,800,000	500,000	500,000				
	OTHER FEDERAL FUNDS		8,371,000	4,410,000	1,200,000	3,210,000			
	TOTAL CAPITAL INVESTMENT COST		38,171,000	4,910,000	1,700,000	3,210,000	33,261,000	- 87.14	
	TOTAL PROGRAMS COST AND POSITIONS								
					453.83 *	453.83 *			
	GENERAL FUND		268,030,399	255,120,182	127,560,091	127,560,091			
					0.50 *	0.50 *			
	SPECIAL FUND		1,503,581	12,091,278	6,032,955	6,058,323			
	G.O. BONDS		29,800,000	500,000	500,000				
					207.67 *	207.67 *			
					3.50 **	3.50 **			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+	%
	FEDERAL FUNDS		154,018,530	254,154,816	127,064,724	127,090,092			
	OTHER FEDERAL FUNDS		9,912,728	7,265,230	2,627,615	4,637,615			
	PRIVATE CONTRIBUTIONS		10,000	20,000	10,000	10,000			
	INTERDEPARTMENTAL TRANSFERS		387,560	775,120	387,560	387,560			
		TOTAL PERM POSITIONS			662.00 *	662.00 *			
		TOTAL TEMP POSITIONS			3.50 **	3.50 **			
		TOTAL COSTS	463,662,798	529,926,626	264,182,945	265,743,681	66,263,828	14.29	
060105	AT-RISK YOUTH SERVICES OPERATING								
	GENERAL FUND		36,587,400	33,188,834	16,594,417	16,594,417			
					0.50 *	0.50 *			
					0.50 **	0.50 **			
	FEDERAL FUNDS		2,456,919	4,913,838	2,456,919	2,456,919			
		TOTAL OPERATING PERM POSITIONS			109.00 *	109.00 *			
		TOTAL OPERATING TEMP POSITIONS			0.50 **	0.50 **			
		TOTAL OPERATING COST	39,044,319	38,102,672	19,051,336	19,051,336	941,647	-	2.41
	CAPITAL INVESTMENT G.O. BONDS		2,525,000						
	TOTAL CAPITAL INVESTMENT COST		2,525,000				2,525,000	-	100.00
	TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		36,587,400	33,188,834	16,594,417	16,594,417			
	G.O. BONDS		2,525,000						
					0.50 *	0.50 *			
					0.50 **	0.50 **			
	FEDERAL FUNDS		2,456,919	4,913,838	2,456,919	2,456,919			
		TOTAL PERM POSITIONS			109.00 *	109.00 *			
		TOTAL TEMP POSITIONS			0.50 **	0.50 **			
		TOTAL COSTS	41,569,319	38,102,672	19,051,336	19,051,336	3,466,647	-	8.34
0602	ASSURED STANDARD OF LIVING OPERATING								
					352.05 *	352.05 *			
					0.34 **	0.34 **			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	GENERAL FUND		2,106,712,107	2,308,747,079	1,144,483,905	1,164,263,174		
	SPECIAL FUND		85,870,094	8,753,320	4,376,660	4,376,660		
					545.67 *	545.67 *		
					44.50**	44.50**		
	FEDERAL FUNDS		3,335,307,991	4,469,949,436	2,268,804,235	2,201,145,201		
					137.28 *	137.28 *		
					0.66**	0.66**		
	OTHER FEDERAL FUNDS		41,758,794	63,504,224	31,752,112	31,752,112		
	TRUST FUNDS		3,551,557	4,462,448	2,231,224	2,231,224		
	INTERDEPARTMENTAL TRANSFERS		10,371,955	13,563,842	6,781,921	6,781,921		
					66.00 *	66.00 *		
					19.00**	19.00**		
	REVOLVING FUND		19,321,721	22,349,694	11,174,847	11,174,847		
	TOTAL OPERATING PERM POSITIONS				1,101.00 *	1,101.00 *		
	TOTAL OPERATING TEMP POSITIONS				64.50**	64.50**		
	TOTAL OPERATING COST		5,602,894,219	6,891,330,043	3,469,604,904	3,421,725,139	1,288,435,824	23.00
	CAPITAL INVESTMENT							
	G.O. BONDS		27,635,000	20,760,000	10,380,000	10,380,000		
	TOTAL CAPITAL INVESTMENT COST		27,635,000	20,760,000	10,380,000	10,380,000	6,875,000	- 24.88
	TOTAL PROGRAMS COST AND POSITIONS							
					352.05 *	352.05 *		
					0.34**	0.34**		
	GENERAL FUND		2,106,712,107	2,308,747,079	1,144,483,905	1,164,263,174		
	SPECIAL FUND		85,870,094	8,753,320	4,376,660	4,376,660		
	G.O. BONDS		27,635,000	20,760,000	10,380,000	10,380,000		
					545.67 *	545.67 *		
					44.50**	44.50**		
	FEDERAL FUNDS		3,335,307,991	4,469,949,436	2,268,804,235	2,201,145,201		
					137.28 *	137.28 *		
					0.66**	0.66**		
	OTHER FEDERAL FUNDS		41,758,794	63,504,224	31,752,112	31,752,112		
	TRUST FUNDS		3,551,557	4,462,448	2,231,224	2,231,224		
	INTERDEPARTMENTAL TRANSFERS		10,371,955	13,563,842	6,781,921	6,781,921		
					66.00 *	66.00 *		
					19.00**	19.00**		
	REVOLVING FUND		19,321,721	22,349,694	11,174,847	11,174,847		
	TOTAL PERM POSITIONS				1,101.00 *	1,101.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
						64.50**	64.50**	
			TOTAL TEMP POSITIONS					
			TOTAL COSTS	5,630,529,219	6,912,090,043	3,479,984,904	3,432,105,139	1,281,560,824 22.76
060201	MONETARY ASSISTANCE FOR GENERAL NEEDS							
	OPERATING							
	GENERAL FUND		100,714,639	112,025,384	56,012,692	56,012,692		
	SPECIAL FUND		3,202,223	6,000,000	3,000,000	3,000,000		
	FEDERAL FUNDS		50,392,337	99,407,184	49,703,592	49,703,592		
	TOTAL OPERATING COST		154,309,199	217,432,568	108,716,284	108,716,284	63,123,369	40.91
060202	HOUSING ASSISTANCE							
	OPERATING							
						12.00 *	12.00 *	
	GENERAL FUND		72,393,004	64,361,192	32,430,596	31,930,596		
					283.00 *	283.00 *		
					44.50**	44.50**		
	FEDERAL FUNDS		273,583,327	328,725,210	164,282,731	164,442,479		
	OTHER FEDERAL FUNDS		2,366,839	4,733,678	2,366,839	2,366,839		
					66.00 *	66.00 *		
					19.00**	19.00**		
	REVOLVING FUND		19,321,721	22,349,694	11,174,847	11,174,847		
	TOTAL OPERATING PERM POSITIONS				361.00 *	361.00 *		
	TOTAL OPERATING TEMP POSITIONS				63.50**	63.50**		
	TOTAL OPERATING COST		367,664,891	420,169,774	210,255,013	209,914,761	52,504,883	14.28
	CAPITAL INVESTMENT							
	G.O. BONDS		27,635,000	20,760,000	10,380,000	10,380,000		
	TOTAL CAPITAL INVESTMENT COST		27,635,000	20,760,000	10,380,000	10,380,000	6,875,000	- 24.88
	TOTAL PROGRAMS COST AND POSITIONS							
						12.00 *	12.00 *	
	GENERAL FUND		72,393,004	64,361,192	32,430,596	31,930,596		
	G.O. BONDS		27,635,000	20,760,000	10,380,000	10,380,000		
					283.00 *	283.00 *		
					44.50**	44.50**		
	FEDERAL FUNDS		273,583,327	328,725,210	164,282,731	164,442,479		
	OTHER FEDERAL FUNDS		2,366,839	4,733,678	2,366,839	2,366,839		
					66.00 *	66.00 *		
					19.00**	19.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	REVOLVING FUND		19,321,721	22,349,694	11,174,847	11,174,847		
	TOTAL PERM POSITIONS				361.00 *	361.00 *		
	TOTAL TEMP POSITIONS				63.50**	63.50**		
	TOTAL COSTS		395,299,891	440,929,774	220,635,013	220,294,761	45,629,883	11.54
060203	HEALTH CARE OPERATING							
	GENERAL FUND		1,893,485,601	2,090,226,885	1,034,973,808	1,055,253,077		
	SPECIAL FUND		82,667,871	2,753,320	1,376,660	1,376,660		
	FEDERAL FUNDS		2,963,642,335	3,972,617,468	2,020,247,459	1,952,370,009		
	OTHER FEDERAL FUNDS		13,216,034	26,949,590	13,474,795	13,474,795		
	INTERDEPARTMENTAL TRANSFERS		10,371,955	13,563,842	6,781,921	6,781,921		
	TOTAL OPERATING COST		4,963,383,796	6,106,111,105	3,076,854,643	3,029,256,462	1,142,727,309	23.02
060204	GENERAL SUPPORT FOR ASSURED STD OF LIVING OPERATING							
					340.05 *	340.05 *		
					0.34**	0.34**		
	GENERAL FUND		39,180,038	41,194,608	20,597,304	20,597,304		
	FEDERAL FUNDS		45,954,822	66,259,540	33,100,436	33,159,104		
					262.67 *	262.67 *		
					137.28 *	137.28 *		
	OTHER FEDERAL FUNDS		26,175,921	31,820,956	15,910,478	15,910,478		
	TRUST FUNDS		3,551,557	4,462,448	2,231,224	2,231,224		
					0.66**	0.66**		
	TOTAL OPERATING PERM POSITIONS				740.00 *	740.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		114,862,338	143,737,552	71,839,442	71,898,110	28,875,214	25.14
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							
	GENERAL FUND		30,670,122	28,356,688	14,178,344	14,178,344		
					181.00 *	181.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	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	7,481,068	3,740,534	3,740,534			
	REVOLVING FUND			14,000,000	7,000,000	7,000,000			
	TOTAL OPERATING PERM POSITIONS				185.00 *	185.00 *			
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**			
	TOTAL OPERATING COST		94,437,662	106,124,228	53,062,114	53,062,114	11,686,566	12.37	
	CAPITAL INVESTMENT								
	G.O. BONDS		60,850,000	50,000,000	25,000,000	25,000,000			
	TOTAL CAPITAL INVESTMENT COST		60,850,000	50,000,000	25,000,000	25,000,000	10,850,000	-	17.83
	TOTAL PROGRAMS COST AND POSITIONS								
					181.00 *	181.00 *			
	GENERAL FUND		34,170,122	31,856,688	15,928,344	15,928,344			
	SPECIAL FUND		9,649,418	9,649,418	4,824,709	4,824,709			
	G.O. BONDS		60,850,000	50,000,000	25,000,000	25,000,000			
					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	7,481,068	3,740,534	3,740,534			
	REVOLVING FUND			14,000,000	7,000,000	7,000,000			
	TOTAL PERM POSITIONS				185.00 *	185.00 *			
	TOTAL TEMP POSITIONS				2.00**	2.00**			
	TOTAL COSTS		158,787,662	159,624,228	79,812,114	79,812,114	836,566	0.53	
0604	OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV OPERATING								
					343.58 *	343.58 *			
					19.04**	19.04**			
	GENERAL FUND		177,437,890	145,998,704	73,500,852	72,497,852			
					28.71 *	28.71 *			
					2.00**	2.00**			
	SPECIAL FUND		3,629,104	9,888,678	4,944,339	4,944,339			
					230.46 *	230.46 *			
					17.31**	17.31**			
	FEDERAL FUNDS		195,587,680	320,041,442	160,020,721	160,020,721			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %	
						8.00**	8.00**		
	OTHER FEDERAL FUNDS		3,731,196	4,256,582	2,128,291	2,128,291			
					2.00*	2.00*			
	INTERDEPARTMENTAL TRANSFERS		585,199	599,462	299,731	299,731			
	TOTAL OPERATING PERM POSITIONS				604.75*	604.75*			
	TOTAL OPERATING TEMP POSITIONS				46.35**	46.35**			
	TOTAL OPERATING COST		380,971,069	480,784,868	240,893,934	239,890,934	99,813,799	26.20	
07	FORMAL EDUCATION								
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		8,013,216	8,013,216	4,006,608	4,006,608			
	TOTAL CURR LEASE PMT COST		8,013,216	8,013,216	4,006,608	4,006,608			
	OPERATING								
						26,046.29*	26,046.29*		
						2,115.00**	2,115.00**		
	GENERAL FUND		7,320,593,832	7,155,867,887	3,563,254,637	3,592,613,250			
					518.25*	518.25*			
					2.00**	2.00**			
	SPECIAL FUND		1,088,558,450	1,271,970,238	635,985,119	635,985,119			
					808.94*	808.94*			
					140.50**	140.50**			
	FEDERAL FUNDS		559,927,248	565,349,964	282,674,982	282,674,982			
					43.00**	43.00**			
	OTHER FEDERAL FUNDS		30,297,510	25,573,774	12,786,887	12,786,887			
	PRIVATE CONTRIBUTIONS		300,000	300,000	150,000	150,000			
	TRUST FUNDS		31,300,000	31,300,000	15,650,000	15,650,000			
					7.00*	7.00*			
	INTERDEPARTMENTAL TRANSFERS		18,457,675	18,590,462	9,295,231	9,295,231			
					55.00*	55.00*			
					2.00**	2.00**			
	REVOLVING FUND		239,485,133	268,416,210	134,208,105	134,208,105			
	TOTAL OPERATING PERM POSITIONS				27,435.48*	27,435.48*			
	TOTAL OPERATING TEMP POSITIONS				2,302.50**	2,302.50**			
	TOTAL OPERATING COST		9,288,919,848	9,337,368,535	4,654,004,961	4,683,363,574	48,448,687	0.52	
	CAPITAL INVESTMENT								
	G.O. BONDS		1,200,229,000	625,000,000	320,000,000	305,000,000			
	G.O. BONDS REIMBURSABLE		4,000,000						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	REVENUE BONDS		47,600,000					
	OTHER FEDERAL FUNDS		100,800,000					
	PRIVATE CONTRIBUTIONS		3,000,000					
	TOTAL CAPITAL INVESTMENT COST		1,355,629,000	625,000,000	320,000,000	305,000,000	730,629,000	- 53.90
	TOTAL PROGRAMS COST AND POSITIONS							
					26,046.29 *	26,046.29 *		
	GENERAL FUND		7,328,607,048	7,163,881,103	3,567,261,245	3,596,619,858		
					2,115.00**	2,115.00**		
					518.25 *	518.25 *		
					2.00**	2.00**		
	SPECIAL FUND		1,088,558,450	1,271,970,238	635,985,119	635,985,119		
	G.O. BONDS		1,200,229,000	625,000,000	320,000,000	305,000,000		
	G.O. BONDS REIMBURSABLE		4,000,000					
	REVENUE BONDS		47,600,000					
					808.94 *	808.94 *		
					140.50**	140.50**		
	FEDERAL FUNDS		559,927,248	565,349,964	282,674,982	282,674,982		
					43.00**	43.00**		
	OTHER FEDERAL FUNDS		131,097,510	25,573,774	12,786,887	12,786,887		
	PRIVATE CONTRIBUTIONS		3,300,000	300,000	150,000	150,000		
	TRUST FUNDS		31,300,000	31,300,000	15,650,000	15,650,000		
					7.00 *	7.00 *		
	INTERDEPARTMENTAL TRANSFERS		18,457,675	18,590,462	9,295,231	9,295,231		
					55.00 *	55.00 *		
					2.00**	2.00**		
	REVOLVING FUND		239,485,133	268,416,210	134,208,105	134,208,105		
					27,435.48 *	27,435.48 *		
					2,302.50**	2,302.50**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		10,652,562,064	9,970,381,751	4,978,011,569	4,992,370,182	682,180,313	- 6.40
0701	LOWER EDUCATION							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		8,013,216	8,013,216	4,006,608	4,006,608		
	TOTAL CURR LEASE PMT COST		8,013,216	8,013,216	4,006,608	4,006,608		
	OPERATING							
					20,006.87 *	20,006.87 *		
					2,012.75**	2,012.75**		



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+
	GENERAL FUND		5,534,787,075	5,395,989,854	2,687,283,369	2,708,706,485		
					23.00 *	23.00 *		
	SPECIAL FUND		113,192,353	115,559,134	57,779,567	57,779,567		
					727.38 *	727.38 *		
					136.50**	136.50**		
	FEDERAL FUNDS		536,832,299	538,064,494	269,032,247	269,032,247		
					43.00**	43.00**		
	OTHER FEDERAL FUNDS		30,297,510	25,573,774	12,786,887	12,786,887		
	PRIVATE CONTRIBUTIONS		300,000	300,000	150,000	150,000		
	TRUST FUNDS		31,300,000	31,300,000	15,650,000	15,650,000		
					7.00 *	7.00 *		
	INTERDEPARTMENTAL TRANSFERS		18,457,675	18,590,462	9,295,231	9,295,231		
					10.00 *	10.00 *		
					2.00**	2.00**		
	REVOLVING FUND		51,351,417	51,482,164	25,741,082	25,741,082		
	TOTAL OPERATING PERM POSITIONS				20,774.25 *	20,774.25 *		
	TOTAL OPERATING TEMP POSITIONS				2,194.25**	2,194.25**		
	TOTAL OPERATING COST		6,316,518,329	6,176,859,882	3,077,718,383	3,099,141,499	139,658,447	- 2.21
	CAPITAL INVESTMENT							
	G.O. BONDS		906,012,000	310,000,000	155,000,000	155,000,000		
	OTHER FEDERAL FUNDS		100,800,000					
	PRIVATE CONTRIBUTIONS		3,000,000					
	TOTAL CAPITAL INVESTMENT COST		1,009,812,000	310,000,000	155,000,000	155,000,000	699,812,000	- 69.30
	TOTAL PROGRAMS COST AND POSITIONS							
					20,006.87 *	20,006.87 *		
					2,012.75**	2,012.75**		
	GENERAL FUND		5,542,800,291	5,404,003,070	2,691,289,977	2,712,713,093		
					23.00 *	23.00 *		
	SPECIAL FUND		113,192,353	115,559,134	57,779,567	57,779,567		
	G.O. BONDS		906,012,000	310,000,000	155,000,000	155,000,000		
					727.38 *	727.38 *		
					136.50**	136.50**		
	FEDERAL FUNDS		536,832,299	538,064,494	269,032,247	269,032,247		
					43.00**	43.00**		
	OTHER FEDERAL FUNDS		131,097,510	25,573,774	12,786,887	12,786,887		
	PRIVATE CONTRIBUTIONS		3,300,000	300,000	150,000	150,000		
	TRUST FUNDS		31,300,000	31,300,000	15,650,000	15,650,000		
					7.00 *	7.00 *		
	INTERDEPARTMENTAL TRANSFERS		18,457,675	18,590,462	9,295,231	9,295,231		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
					10.00 *	10.00 *		
					2.00**	2.00**		
	REVOLVING FUND		51,351,417	51,482,164	25,741,082	25,741,082		
	TOTAL PERM POSITIONS				20,774.25 *	20,774.25 *		
	TOTAL TEMP POSITIONS				2,194.25**	2,194.25**		
	TOTAL COSTS		7,334,343,545	6,494,873,098	3,236,724,991	3,258,148,107	839,470,447	- 11.45
070101	DEPARTMENT OF EDUCATION							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		8,013,216	8,013,216	4,006,608	4,006,608		
	TOTAL CURR LEASE PMT COST		8,013,216	8,013,216	4,006,608	4,006,608		
	OPERATING							
					19,371.37 *	19,371.37 *		
					1,997.50**	1,997.50**		
	GENERAL FUND		5,450,839,053	5,315,980,610	2,647,269,519	2,668,711,091		
	SPECIAL FUND		107,367,145	107,559,134	53,779,567	53,779,567		
					727.38 *	727.38 *		
					136.50**	136.50**		
	FEDERAL FUNDS		535,334,006	535,334,006	267,667,003	267,667,003		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		19,107,586	19,107,586	9,553,793	9,553,793		
	PRIVATE CONTRIBUTIONS		300,000	300,000	150,000	150,000		
	TRUST FUNDS		31,300,000	31,300,000	15,650,000	15,650,000		
	INTERDEPARTMENTAL TRANSFERS		14,991,210	14,991,210	7,495,605	7,495,605		
					10.00 *	10.00 *		
					2.00**	2.00**		
	REVOLVING FUND		51,351,417	51,482,164	25,741,082	25,741,082		
	TOTAL OPERATING PERM POSITIONS				20,131.75 *	20,131.75 *		
	TOTAL OPERATING TEMP POSITIONS				2,137.00**	2,137.00**		
	TOTAL OPERATING COST		6,210,590,417	6,076,054,710	3,027,306,569	3,048,748,141	134,535,707	- 2.17
	CAPITAL INVESTMENT							
	G.O. BONDS		884,223,000	300,000,000	150,000,000	150,000,000		
	OTHER FEDERAL FUNDS		100,800,000					
	PRIVATE CONTRIBUTIONS		3,000,000					
	TOTAL CAPITAL INVESTMENT COST		988,023,000	300,000,000	150,000,000	150,000,000	688,023,000	- 69.64

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %	
TOTAL PROGRAMS COST AND POSITIONS						19,371.37 *	19,371.37 *		
	GENERAL FUND		5,458,852,269	5,323,993,826	2,651,276,127	2,672,717,699			
	SPECIAL FUND		107,367,145	107,559,134	53,779,567	53,779,567			
	G.O. BONDS		884,223,000	300,000,000	150,000,000	150,000,000			
	FEDERAL FUNDS		535,334,006	535,334,006	267,667,003	267,667,003			
	OTHER FEDERAL FUNDS		119,907,586	19,107,586	9,553,793	9,553,793			
	PRIVATE CONTRIBUTIONS		3,300,000	300,000	150,000	150,000			
	TRUST FUNDS		31,300,000	31,300,000	15,650,000	15,650,000			
	INTERDEPARTMENTAL TRANSFERS		14,991,210	14,991,210	7,495,605	7,495,605			
	REVOLVING FUND		51,351,417	51,482,164	25,741,082	25,741,082			
	TOTAL PERM POSITIONS				20,131.75 *	20,131.75 *			
	TOTAL TEMP POSITIONS				2,137.00 **	2,137.00 **			
	TOTAL COSTS		7,206,626,633	6,384,067,926	3,181,313,177	3,202,754,749	822,558,707	-	11.41
0703	HIGHER EDUCATION OPERATING					6,039.42 *	6,039.42 *		
	GENERAL FUND		1,785,806,757	1,759,878,033	875,971,268	883,906,765			
	SPECIAL FUND		975,366,097	1,156,411,104	578,205,552	578,205,552			
	FEDERAL FUNDS		23,094,949	27,285,470	13,642,735	13,642,735			
	REVOLVING FUND		188,133,716	216,934,046	108,467,023	108,467,023			
	TOTAL OPERATING PERM POSITIONS				6,661.23 *	6,661.23 *			
	TOTAL OPERATING TEMP POSITIONS				108.25 **	108.25 **			
	TOTAL OPERATING COST		2,972,401,519	3,160,508,653	1,576,286,578	1,584,222,075	188,107,134		6.33
	CAPITAL INVESTMENT G.O. BONDS		294,217,000	315,000,000	165,000,000	150,000,000			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	G.O. BONDS REIMBURSABLE		4,000,000					
	REVENUE BONDS		47,600,000					
	TOTAL CAPITAL INVESTMENT COST		345,817,000	315,000,000	165,000,000	150,000,000	30,817,000	- 8.91
TOTAL PROGRAMS COST AND POSITIONS								
					6,039.42 *	6,039.42 *		
					102.25**	102.25**		
	GENERAL FUND		1,785,806,757	1,759,878,033	875,971,268	883,906,765		
					495.25 *	495.25 *		
					2.00**	2.00**		
	SPECIAL FUND		975,366,097	1,156,411,104	578,205,552	578,205,552		
	G.O. BONDS		294,217,000	315,000,000	165,000,000	150,000,000		
	G.O. BONDS REIMBURSABLE		4,000,000					
	REVENUE BONDS		47,600,000					
					81.56 *	81.56 *		
					4.00**	4.00**		
	FEDERAL FUNDS		23,094,949	27,285,470	13,642,735	13,642,735		
					45.00 *	45.00 *		
	REVOLVING FUND		188,133,716	216,934,046	108,467,023	108,467,023		
					6,661.23 *	6,661.23 *		
	TOTAL PERM POSITIONS				108.25**	108.25**		
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		3,318,218,519	3,475,508,653	1,741,286,578	1,734,222,075	157,290,134	4.74
070308	UNIVERSITY OF HAWAII, PAYMENTS OPERATING							
	GENERAL FUND		750,020,959	817,021,837	404,543,170	412,478,667		
	TOTAL OPERATING COST		750,020,959	817,021,837	404,543,170	412,478,667	67,000,878	8.93
08	CULTURE AND RECREATION OPERATING							
					221.00 *	221.00 *		
	GENERAL FUND		33,382,281	37,028,742	19,957,971	17,070,771		
					186.50 *	186.50 *		
					2.25**	2.25**		
	SPECIAL FUND		85,385,272	98,623,450	49,744,231	48,879,219		
					29.00 *	29.00 *		
					0.75**	0.75**		
	FEDERAL FUNDS		14,167,939	20,090,179	10,032,779	10,057,400		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %	
	OTHER FEDERAL FUNDS		606,936			1.00**	1.00**		
	TRUST FUNDS		70,070	140,350	70,175	70,175			
	REVOLVING FUND		2,573,187	3,589,116	1,794,558	1,794,558			
	TOTAL OPERATING PERM POSITIONS				439.50 *	439.50 *			
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**			
	TOTAL OPERATING COST		136,185,685	159,471,837	81,599,714	77,872,123	23,286,152	17.10	
	CAPITAL INVESTMENT								
	G.O. BONDS		31,400,000	11,575,000	5,575,000	6,000,000			
	FEDERAL FUNDS		2,901,000	2,725,000	725,000	2,000,000			
	TOTAL CAPITAL INVESTMENT COST		34,301,000	14,300,000	6,300,000	8,000,000	20,001,000	- 58.31	
	TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		33,382,281	37,028,742	19,957,971	17,070,771			
	SPECIAL FUND		85,385,272	98,623,450	49,744,231	48,879,219			
	G.O. BONDS		31,400,000	11,575,000	5,575,000	6,000,000			
	FEDERAL FUNDS		17,068,939	22,815,179	10,757,779	12,057,400			
	OTHER FEDERAL FUNDS		606,936						
	TRUST FUNDS		70,070	140,350	70,175	70,175			
	REVOLVING FUND		2,573,187	3,589,116	1,794,558	1,794,558			
	TOTAL PERM POSITIONS				439.50 *	439.50 *			
	TOTAL TEMP POSITIONS				4.00**	4.00**			
	TOTAL COSTS		170,486,685	173,771,837	87,899,714	85,872,123	3,285,152	1.93	
0801	CULTURAL ACTIVITIES OPERATING								
	GENERAL FUND		8,092,019	7,152,598	3,576,299	3,576,299			
					37.50 *	37.50 *			
					31.00 *	31.00 *			
					1.00**	1.00**			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT + %	
	SPECIAL FUND		17,532,022	20,583,090	10,291,545	10,291,545		
	FEDERAL FUNDS		1,945,717	2,733,255	1,354,317	1,378,938		
	OTHER FEDERAL FUNDS		606,936					
	TRUST FUNDS		70,070	140,350	70,175	70,175		
	REVOLVING FUND		1,463,876	1,992,998	996,499	996,499		
	TOTAL OPERATING PERM POSITIONS				79.00 *	79.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		29,710,640	32,602,291	16,288,835	16,313,456	2,891,651	9.73
	CAPITAL INVESTMENT							
	G.O. BONDS		1,850,000					
	TOTAL CAPITAL INVESTMENT COST		1,850,000				1,850,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		8,092,019	7,152,598	3,576,299	3,576,299		
	SPECIAL FUND		17,532,022	20,583,090	10,291,545	10,291,545		
	G.O. BONDS		1,850,000					
	FEDERAL FUNDS		1,945,717	2,733,255	1,354,317	1,378,938		
	OTHER FEDERAL FUNDS		606,936					
	TRUST FUNDS		70,070	140,350	70,175	70,175		
	REVOLVING FUND		1,463,876	1,992,998	996,499	996,499		
	TOTAL PERM POSITIONS				79.00 *	79.00 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		31,560,640	32,602,291	16,288,835	16,313,456	1,041,651	3.30
0802	RECREATIONAL ACTIVITIES OPERATING							
	GENERAL FUND		25,290,262	29,876,144	16,381,672	13,494,472		
	SPECIAL FUND		67,853,250	78,040,360	39,452,686	38,587,674		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
					18.50 *	18.50 *		
					0.75**	0.75**		
	FEDERAL FUNDS		12,222,222	17,356,924	8,678,462	8,678,462		
					3.00 *	3.00 *		
	REVOLVING FUND		1,109,311	1,596,118	798,059	798,059		
	TOTAL OPERATING PERM POSITIONS				360.50 *	360.50 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		106,475,045	126,869,546	65,310,879	61,558,667	20,394,501	19.15
	CAPITAL INVESTMENT							
	G.O. BONDS		29,550,000	11,575,000	5,575,000	6,000,000		
	FEDERAL FUNDS		2,901,000	2,725,000	725,000	2,000,000		
	TOTAL CAPITAL INVESTMENT COST		32,451,000	14,300,000	6,300,000	8,000,000	18,151,000	- 55.93
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		25,290,262	29,876,144	16,381,672	13,494,472		
					155.50 *	155.50 *		
					1.25**	1.25**		
	SPECIAL FUND		67,853,250	78,040,360	39,452,686	38,587,674		
	G.O. BONDS		29,550,000	11,575,000	5,575,000	6,000,000		
					18.50 *	18.50 *		
					0.75**	0.75**		
	FEDERAL FUNDS		15,123,222	20,081,924	9,403,462	10,678,462		
					3.00 *	3.00 *		
	REVOLVING FUND		1,109,311	1,596,118	798,059	798,059		
	TOTAL PERM POSITIONS				360.50 *	360.50 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		138,926,045	141,169,546	71,610,879	69,558,667	2,243,501	1.61
09	PUBLIC SAFETY							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		4,590,061	3,712,012	1,856,006	1,856,006		
	TOTAL CURR LEASE PMT COST		4,590,061	3,712,012	1,856,006	1,856,006	878,049	- 19.13
	OPERATING							
					2,797.10 *	2,797.10 *		
					39.00**	39.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	GENERAL FUND		568,856,096	584,431,609	292,884,737	291,546,872		
					18.75 *	18.75 *		
	SPECIAL FUND		8,872,141	11,546,566	5,773,283	5,773,283		
					8.00 *	8.00 *		
					12.00**	12.00**		
	FEDERAL FUNDS		23,914,353	24,410,838	12,205,419	12,205,419		
					94.00 *	94.00 *		
					47.25**	47.25**		
	OTHER FEDERAL FUNDS		139,728,075	140,959,530	70,474,765	70,484,765		
					3.00**	3.00**		
	COUNTY FUNDS		297,144	419,442	209,721	209,721		
	TRUST FUNDS		127,521	150,130	75,065	75,065		
					80.00 *	80.00 *		
	INTERDEPARTMENTAL TRANSFERS		17,915,094	21,151,866	10,575,933	10,575,933		
					36.50 *	36.50 *		
					42.00**	42.00**		
	REVOLVING FUND		22,675,456	30,371,280	15,166,275	15,205,005		
	TOTAL OPERATING PERM POSITIONS				3,034.35 *	3,034.35 *		
	TOTAL OPERATING TEMP POSITIONS				143.25**	143.25**		
	TOTAL OPERATING COST		782,385,880	813,441,261	407,365,198	406,076,063	31,055,381	3.97
	CAPITAL INVESTMENT							
	G.O. BONDS		46,526,000	109,968,000	94,468,000	15,500,000		
	OTHER FEDERAL FUNDS		9,031,000					
	TOTAL CAPITAL INVESTMENT COST		55,557,000	109,968,000	94,468,000	15,500,000	54,411,000	97.94
	TOTAL PROGRAMS COST AND POSITIONS							
					2,797.10 *	2,797.10 *		
					39.00**	39.00**		
	GENERAL FUND		573,446,157	588,143,621	294,740,743	293,402,878		
					18.75 *	18.75 *		
	SPECIAL FUND		8,872,141	11,546,566	5,773,283	5,773,283		
	G.O. BONDS		46,526,000	109,968,000	94,468,000	15,500,000		
					8.00 *	8.00 *		
					12.00**	12.00**		
	FEDERAL FUNDS		23,914,353	24,410,838	12,205,419	12,205,419		
					94.00 *	94.00 *		
					47.25**	47.25**		
	OTHER FEDERAL FUNDS		148,759,075	140,959,530	70,474,765	70,484,765		
					3.00**	3.00**		
	COUNTY FUNDS		297,144	419,442	209,721	209,721		



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+	%
	TRUST FUNDS		127,521	150,130	75,065	75,065			
					80.00 *	80.00 *			
	INTERDEPARTMENTAL TRANSFERS		17,915,094	21,151,866	10,575,933	10,575,933			
					36.50 *	36.50 *			
					42.00**	42.00**			
	REVOLVING FUND		22,675,456	30,371,280	15,166,275	15,205,005			
					3,034.35 *	3,034.35 *			
	TOTAL PERM POSITIONS				143.25**	143.25**			
	TOTAL TEMP POSITIONS								
	TOTAL COSTS		842,532,941	927,121,273	503,689,204	423,432,069	84,588,332	10.04	
0901	SAFETY FROM CRIMINAL ACTIONS								
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		4,590,061	3,712,012	1,856,006	1,856,006			
	TOTAL CURR LEASE PMT COST		4,590,061	3,712,012	1,856,006	1,856,006	878,049	-	19.13
	OPERATING								
	GENERAL FUND		527,379,249	543,021,139	272,179,502	270,841,637			
					9.00 *	9.00 *			
	SPECIAL FUND		5,091,994	6,280,744	3,140,372	3,140,372			
	FEDERAL FUNDS		1,967,397	3,291,978	1,645,989	1,645,989			
					2.00**	2.00**			
	OTHER FEDERAL FUNDS		3,660,229	4,610,994	2,305,497	2,305,497			
					3.00**	3.00**			
	COUNTY FUNDS		297,144	419,442	209,721	209,721			
	TRUST FUNDS		127,521	150,130	75,065	75,065			
					80.00 *	80.00 *			
	INTERDEPARTMENTAL TRANSFERS		17,915,094	21,151,866	10,575,933	10,575,933			
					36.50 *	36.50 *			
					42.00**	42.00**			
	REVOLVING FUND		22,675,456	30,371,280	15,166,275	15,205,005			
					2,792.60 *	2,792.60 *			
	TOTAL OPERATING PERM POSITIONS				47.00**	47.00**			
	TOTAL OPERATING TEMP POSITIONS								
	TOTAL OPERATING COST		579,114,084	609,297,573	305,298,354	303,999,219	30,183,489	5.21	
	CAPITAL INVESTMENT								
	G.O. BONDS		34,000,000	98,968,000	88,968,000	10,000,000			
	TOTAL CAPITAL INVESTMENT COST		34,000,000	98,968,000	88,968,000	10,000,000	64,968,000	191.08	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		531,969,310	546,733,151	274,035,508	272,697,643		
					9.00 *	9.00 *		
	SPECIAL FUND		5,091,994	6,280,744	3,140,372	3,140,372		
	G.O. BONDS		34,000,000	98,968,000	88,968,000	10,000,000		
	FEDERAL FUNDS		1,967,397	3,291,978	1,645,989	1,645,989		
					2.00 **	2.00 **		
	OTHER FEDERAL FUNDS		3,660,229	4,610,994	2,305,497	2,305,497		
					3.00 **	3.00 **		
	COUNTY FUNDS		297,144	419,442	209,721	209,721		
	TRUST FUNDS		127,521	150,130	75,065	75,065		
					80.00 *	80.00 *		
	INTERDEPARTMENTAL TRANSFERS		17,915,094	21,151,866	10,575,933	10,575,933		
					36.50 *	36.50 *		
					42.00 **	42.00 **		
	REVOLVING FUND		22,675,456	30,371,280	15,166,275	15,205,005		
		TOTAL PERM POSITIONS			2,792.60 *	2,792.60 *		
		TOTAL TEMP POSITIONS			47.00 **	47.00 **		
		TOTAL COSTS	617,704,145	711,977,585	396,122,360	315,855,225	94,273,440	15.26
090101	CONFINEMENT AND REINTEGRATION							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		3,790,061	3,712,012	1,856,006	1,856,006		
	TOTAL CURR LEASE PMT COST		3,790,061	3,712,012	1,856,006	1,856,006	78,049	- 2.06
	OPERATING							
	GENERAL FUND		434,897,505	445,811,336	222,905,668	222,905,668		
	FEDERAL FUNDS		1,167,343	2,091,978	1,045,989	1,045,989		
					3.00 **	3.00 **		
	COUNTY FUNDS		297,144	419,442	209,721	209,721		
					2.00 *	2.00 *		
					42.00 **	42.00 **		
	REVOLVING FUND		14,224,722	20,883,592	10,441,796	10,441,796		
		TOTAL OPERATING PERM POSITIONS			2,125.60 *	2,125.60 *		
		TOTAL OPERATING TEMP POSITIONS			45.00 **	45.00 **		
		TOTAL OPERATING COST	450,586,714	469,206,348	234,603,174	234,603,174	18,619,634	4.13

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		438,687,566	449,523,348	224,761,674	224,761,674		
	FEDERAL FUNDS		1,167,343	2,091,978	1,045,989	1,045,989		
	COUNTY FUNDS		297,144	419,442	209,721	209,721		
	REVOLVING FUND		14,224,722	20,883,592	10,441,796	10,441,796		
	TOTAL PERM POSITIONS				2,125.60 *	2,125.60 *		
	TOTAL TEMP POSITIONS				45.00**	45.00**		
	TOTAL COSTS		454,376,775	472,918,360	236,459,180	236,459,180	18,541,585	4.08
090102	ENFORCEMENT OPERATING							
	GENERAL FUND		44,343,603	48,079,680	24,039,840	24,039,840		
	FEDERAL FUNDS		800,054	1,200,000	600,000	600,000		
	OTHER FEDERAL FUNDS		200,000	400,000	200,000	200,000		
	INTERDEPARTMENTAL TRANSFERS		17,915,094	21,151,866	10,575,933	10,575,933		
	REVOLVING FUND		1,539,528	1,960,418	980,209	980,209		
	TOTAL OPERATING PERM POSITIONS				397.00 *	397.00 *		
	TOTAL OPERATING COST		64,798,279	72,791,964	36,395,982	36,395,982	7,993,685	12.34
090103	PAROLE SUPERVISION AND COUNSELING OPERATING							
	GENERAL FUND		9,507,895	10,163,548	5,081,774	5,081,774		
	TOTAL OPERATING PERM POSITIONS				68.00 *	68.00 *		
	TOTAL OPERATING COST		9,507,895	10,163,548	5,081,774	5,081,774	655,653	6.90
090105	GENERAL SUPPORT - CRIMINAL ACTION CURRENT LEASE PAYMENTS GENERAL FUND		800,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	TOTAL CURR LEASE PMT COST		800,000				800,000	- 100.00
	OPERATING							
	GENERAL FUND		37,690,566	37,357,347	19,009,495	18,347,852		
	SPECIAL FUND		1,834,995	1,957,002	978,501	978,501		
	OTHER FEDERAL FUNDS		2,492,364	2,492,364	1,246,182	1,246,182		
	TRUST FUNDS		127,521	150,130	75,065	75,065		
	REVOLVING FUND		6,911,206	7,527,270	3,744,270	3,783,000		
	TOTAL OPERATING PERM POSITIONS				189.00 *	189.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		49,056,652	49,484,113	25,053,513	24,430,600	427,461	0.87
	CAPITAL INVESTMENT							
	G.O. BONDS		34,000,000	98,968,000	88,968,000	10,000,000		
	TOTAL CAPITAL INVESTMENT COST		34,000,000	98,968,000	88,968,000	10,000,000	64,968,000	191.08
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		38,490,566	37,357,347	19,009,495	18,347,852		
	SPECIAL FUND		1,834,995	1,957,002	978,501	978,501		
	G.O. BONDS		34,000,000	98,968,000	88,968,000	10,000,000		
	OTHER FEDERAL FUNDS		2,492,364	2,492,364	1,246,182	1,246,182		
	TRUST FUNDS		127,521	150,130	75,065	75,065		
	REVOLVING FUND		6,911,206	7,527,270	3,744,270	3,783,000		
	TOTAL PERM POSITIONS				189.00 *	189.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		83,856,652	148,452,113	114,021,513	34,430,600	64,595,461	77.03
0902	SAFETY FROM PHYSICAL DISASTERS							
	OPERATING							
					130.00 *	130.00 *		
					39.00**	39.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+	%
	GENERAL FUND		41,476,847	41,410,470	20,705,235	20,705,235			
					9.75 *	9.75 *			
	SPECIAL FUND		3,780,147	5,265,822	2,632,911	2,632,911			
					8.00 *	8.00 *			
					12.00**	12.00**			
	FEDERAL FUNDS		21,946,956	21,118,860	10,559,430	10,559,430			
					94.00 *	94.00 *			
					45.25**	45.25**			
	OTHER FEDERAL FUNDS		136,067,846	136,348,536	68,169,268	68,179,268			
	TOTAL OPERATING PERM POSITIONS				241.75 *	241.75 *			
	TOTAL OPERATING TEMP POSITIONS				96.25**	96.25**			
	TOTAL OPERATING COST		203,271,796	204,143,688	102,066,844	102,076,844	871,892	0.43	
	CAPITAL INVESTMENT								
	G.O. BONDS		12,526,000	11,000,000	5,500,000	5,500,000			
	OTHER FEDERAL FUNDS		9,031,000						
	TOTAL CAPITAL INVESTMENT COST		21,557,000	11,000,000	5,500,000	5,500,000	10,557,000	-	48.97
	TOTAL PROGRAMS COST AND POSITIONS								
					130.00 *	130.00 *			
					39.00**	39.00**			
	GENERAL FUND		41,476,847	41,410,470	20,705,235	20,705,235			
					9.75 *	9.75 *			
	SPECIAL FUND		3,780,147	5,265,822	2,632,911	2,632,911			
	G.O. BONDS		12,526,000	11,000,000	5,500,000	5,500,000			
					8.00 *	8.00 *			
					12.00**	12.00**			
	FEDERAL FUNDS		21,946,956	21,118,860	10,559,430	10,559,430			
					94.00 *	94.00 *			
					45.25**	45.25**			
	OTHER FEDERAL FUNDS		145,098,846	136,348,536	68,169,268	68,179,268			
	TOTAL PERM POSITIONS				241.75 *	241.75 *			
	TOTAL TEMP POSITIONS				96.25**	96.25**			
	TOTAL COSTS		224,828,796	215,143,688	107,566,844	107,576,844	9,685,108	-	4.31
10	INDIVIDUAL RIGHTS OPERATING								
					147.50 *	147.50 *			
					1.00**	1.00**			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	GENERAL FUND		26,205,342	27,498,644	13,749,322	13,749,322		
					576.00 *	576.00 *		
					17.00**	17.00**		
	SPECIAL FUND		175,676,947	194,287,708	98,555,854	95,731,854		
	OTHER FEDERAL FUNDS		251,000					
					8.00 *	8.00 *		
					5.00**	5.00**		
	TRUST FUNDS		5,118,705	6,911,854	3,455,927	3,455,927		
	TOTAL OPERATING PERM POSITIONS				731.50 *	731.50 *		
	TOTAL OPERATING TEMP POSITIONS				23.00**	23.00**		
	TOTAL OPERATING COST		207,251,994	228,698,206	115,761,103	112,937,103	21,446,212	10.35
1001	PROTECTION OF THE CONSUMER OPERATING							
	GENERAL FUND		765,316	832,872	416,436	416,436		
					518.00 *	518.00 *		
					14.00**	14.00**		
	SPECIAL FUND		161,874,410	178,663,682	90,743,841	87,919,841		
	OTHER FEDERAL FUNDS		251,000					
					8.00 *	8.00 *		
					5.00**	5.00**		
	TRUST FUNDS		5,118,705	6,911,854	3,455,927	3,455,927		
	TOTAL OPERATING PERM POSITIONS				532.00 *	532.00 *		
	TOTAL OPERATING TEMP POSITIONS				19.00**	19.00**		
	TOTAL OPERATING COST		168,009,431	186,408,408	94,616,204	91,792,204	18,398,977	10.95
100103	REGULATION OF SERVICES OPERATING							
					298.00 *	298.00 *		
					11.00**	11.00**		
	SPECIAL FUND		109,225,394	114,926,026	57,463,013	57,463,013		
	OTHER FEDERAL FUNDS		251,000					
					8.00 *	8.00 *		
					5.00**	5.00**		
	TRUST FUNDS		4,964,992	6,710,492	3,355,246	3,355,246		
	TOTAL OPERATING PERM POSITIONS				306.00 *	306.00 *		
	TOTAL OPERATING TEMP POSITIONS				16.00**	16.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+	%
	TOTAL OPERATING COST		114,441,386	121,636,518	60,818,259	60,818,259	7,195,132	6.29	
100104	ENFORCEMENT OF FAIR BUSINESS PRACTICES OPERATING								
	GENERAL FUND		765,316	832,872	416,436	416,436			
					169.00 *	169.00 *			
					2.00**	2.00**			
	SPECIAL FUND		35,729,300	43,655,940	23,327,970	20,327,970			
	TRUST FUNDS		153,713	201,362	100,681	100,681			
	TOTAL OPERATING PERM POSITIONS				175.00 *	175.00 *			
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**			
	TOTAL OPERATING COST		36,648,329	44,690,174	23,845,087	20,845,087	8,041,845	21.94	
1003	LEGAL & JUDICIAL PROTECTION OF RIGHTS OPERATING								
	GENERAL FUND		23,900,353	25,354,952	12,677,476	12,677,476			
					134.50 *	134.50 *			
					1.00**	1.00**			
					58.00 *	58.00 *			
					3.00**	3.00**			
	SPECIAL FUND		13,802,537	15,624,026	7,812,013	7,812,013			
	TOTAL OPERATING PERM POSITIONS				192.50 *	192.50 *			
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**			
	TOTAL OPERATING COST		37,702,890	40,978,978	20,489,489	20,489,489	3,276,088	8.69	
11	GOVERNMENT-WIDE SUPPORT CURRENT LEASE PAYMENTS								
	GENERAL FUND		5,829,260	1,856,352	928,176	928,176			
	INTERDEPARTMENTAL TRANSFERS		2,100,300	4,200,600	2,100,300	2,100,300			
	TOTAL CURR LEASE PMT COST		7,929,560	6,056,952	3,028,476	3,028,476	1,872,608	-	23.62
	OPERATING								
	GENERAL FUND		3,921,490,147	3,513,235,100	1,722,971,023	1,790,264,077			
					1,209.58 *	1,209.58 *			
					79.25**	75.25**			
					99.40 *	99.40 *			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
					24.22**	24.22**		
	SPECIAL FUND		787,760,236	853,406,380	426,647,065	426,759,315		
					5.50 *	5.50 *		
					11.70**	11.70**		
	FEDERAL FUNDS		16,513,419	28,688,210	14,344,105	14,344,105		
					20.10 *	20.10 *		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		5,730,662	8,234,170	4,117,085	4,117,085		
					69.50 *	69.50 *		
	TRUST FUNDS		56,111,107	50,217,470	25,108,735	25,108,735		
					154.60 *	154.60 *		
					30.60**	30.60**		
	INTERDEPARTMENTAL TRANSFERS		63,634,334	80,025,030	40,012,515	40,012,515		
					54.60 *	54.60 *		
					1.00**	1.00**		
	REVOLVING FUND		67,524,477	87,357,704	43,678,852	43,678,852		
					111.00 *	111.00 *		
					2.00**	2.00**		
	OTHER FUNDS		39,106,968	37,711,878	18,823,939	18,887,939		
	TOTAL OPERATING PERM POSITIONS				1,724.28 *	1,724.28 *		
	TOTAL OPERATING TEMP POSITIONS				149.77**	145.77**		
	TOTAL OPERATING COST		4,957,871,350	4,658,875,942	2,295,703,319	2,363,172,623	298,995,408	- 6.03
	CAPITAL INVESTMENT							
	SPECIAL FUND			6,400,000	6,400,000			
	G.O. BONDS		126,799,000	110,118,000	78,034,000	32,084,000		
	FEDERAL FUNDS		5,000,000					
	PRIVATE CONTRIBUTIONS		8,900,000					
	COUNTY FUNDS		8,550,000					
	TRUST FUNDS		5,150,000					
	TOTAL CAPITAL INVESTMENT COST		154,399,000	116,518,000	84,434,000	32,084,000	37,881,000	- 24.53
	TOTAL PROGRAMS COST AND POSITIONS							
					1,209.58 *	1,209.58 *		
					79.25**	75.25**		
	GENERAL FUND		3,927,319,407	3,515,091,452	1,723,899,199	1,791,192,253		
					99.40 *	99.40 *		
					24.22**	24.22**		
	SPECIAL FUND		787,760,236	859,806,380	433,047,065	426,759,315		
	G.O. BONDS		126,799,000	110,118,000	78,034,000	32,084,000		



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
					5.50 *	5.50 *		
					11.70**	11.70**		
	FEDERAL FUNDS		21,513,419	28,688,210	14,344,105	14,344,105		
					20.10 *	20.10 *		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		5,730,662	8,234,170	4,117,085	4,117,085		
	PRIVATE CONTRIBUTIONS		8,900,000					
	COUNTY FUNDS		8,550,000					
					69.50 *	69.50 *		
	TRUST FUNDS		61,261,107	50,217,470	25,108,735	25,108,735		
					154.60 *	154.60 *		
					30.60**	30.60**		
	INTERDEPARTMENTAL TRANSFERS		65,734,634	84,225,630	42,112,815	42,112,815		
					54.60 *	54.60 *		
					1.00**	1.00**		
	REVOLVING FUND		67,524,477	87,357,704	43,678,852	43,678,852		
					111.00 *	111.00 *		
					2.00**	2.00**		
	OTHER FUNDS		39,106,968	37,711,878	18,823,939	18,887,939		
					1,724.28 *	1,724.28 *		
					149.77**	145.77**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		5,120,199,910	4,781,450,894	2,383,165,795	2,398,285,099	338,749,016	- 6.62
1101	EXEC DIRECTN, COORD, & POLICY DEVELOPMENT OPERATING							
					124.50 *	124.50 *		
					41.05**	37.05**		
	GENERAL FUND		67,289,211	91,031,293	44,822,096	46,209,197		
	SPECIAL FUND		714,027,769	755,150,000	377,575,000	377,575,000		
					5.50 *	5.50 *		
					6.00**	6.00**		
	FEDERAL FUNDS		4,884,943	4,927,918	2,463,959	2,463,959		
	TRUST FUNDS		346,282	687,464	343,732	343,732		
	REVOLVING FUND		2,000,000	4,000,000	2,000,000	2,000,000		
					130.00 *	130.00 *		
					47.05**	43.05**		
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		788,548,205	855,796,675	427,204,787	428,591,888	67,248,470	8.53
	CAPITAL INVESTMENT							
	G.O. BONDS		2,400,000	4,000,000	2,000,000	2,000,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+	%
	TOTAL CAPITAL INVESTMENT COST		2,400,000	4,000,000	2,000,000	2,000,000	1,600,000	66.67	
TOTAL PROGRAMS COST AND POSITIONS									
					124.50 *	124.50 *			
					41.05**	37.05**			
	GENERAL FUND		67,289,211	91,031,293	44,822,096	46,209,197			
	SPECIAL FUND		714,027,769	755,150,000	377,575,000	377,575,000			
	G.O. BONDS		2,400,000	4,000,000	2,000,000	2,000,000			
					5.50 *	5.50 *			
					6.00**	6.00**			
	FEDERAL FUNDS		4,884,943	4,927,918	2,463,959	2,463,959			
	TRUST FUNDS		346,282	687,464	343,732	343,732			
	REVOLVING FUND		2,000,000	4,000,000	2,000,000	2,000,000			
		TOTAL PERM POSITIONS			130.00 *	130.00 *			
		TOTAL TEMP POSITIONS			47.05**	43.05**			
		TOTAL COSTS	790,948,205	859,796,675	429,204,787	430,591,888	68,848,470	8.70	
110103	POLICY DEVELOPMENT & COORDINATION OPERATING								
					77.00 *	77.00 *			
					2.00**	2.00**			
	GENERAL FUND		49,027,110	73,822,912	35,732,917	38,089,995			
	SPECIAL FUND		714,027,769	755,150,000	377,575,000	377,575,000			
					5.00 *	5.00 *			
					5.00**	5.00**			
	FEDERAL FUNDS		4,685,555	4,728,530	2,364,265	2,364,265			
	REVOLVING FUND		2,000,000	4,000,000	2,000,000	2,000,000			
		TOTAL OPERATING PERM POSITIONS			82.00 *	82.00 *			
		TOTAL OPERATING TEMP POSITIONS			7.00**	7.00**			
		TOTAL OPERATING COST	769,740,434	837,701,442	417,672,182	420,029,260	67,961,008	8.83	
	CAPITAL INVESTMENT G.O. BONDS		2,400,000	4,000,000	2,000,000	2,000,000			
	TOTAL CAPITAL INVESTMENT COST		2,400,000	4,000,000	2,000,000	2,000,000	1,600,000	66.67	
TOTAL PROGRAMS COST AND POSITIONS									
					77.00 *	77.00 *			
					2.00**	2.00**			
	GENERAL FUND		49,027,110	73,822,912	35,732,917	38,089,995			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	SPECIAL FUND		714,027,769	755,150,000	377,575,000	377,575,000		
	G.O. BONDS		2,400,000	4,000,000	2,000,000	2,000,000		
					5.00 *	5.00 *		
					5.00**	5.00**		
	FEDERAL FUNDS		4,685,555	4,728,530	2,364,265	2,364,265		
	REVOLVING FUND		2,000,000	4,000,000	2,000,000	2,000,000		
					82.00 *	82.00 *		
					7.00**	7.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		772,140,434	841,701,442	419,672,182	422,029,260	69,561,008	9.01
110104	VOTING RIGHTS AND ELECTIONS OPERATING							
					21.50 *	21.50 *		
					8.05**	4.05**		
	GENERAL FUND		8,579,189	6,851,791	3,884,384	2,967,407		
					0.50 *	0.50 *		
					1.00**	1.00**		
	FEDERAL FUNDS		199,388	199,388	99,694	99,694		
	TRUST FUNDS		346,282	687,464	343,732	343,732		
					22.00 *	22.00 *		
					9.05**	5.05**		
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		9,124,859	7,738,643	4,327,810	3,410,833	1,386,216	- 15.19
1102	FISCAL MANAGEMENT OPERATING							
					390.00 *	390.00 *		
					10.00**	10.00**		
	GENERAL FUND		857,525,466	1,022,544,959	498,938,823	523,606,136		
					5.00 *	5.00 *		
					21.00**	21.00**		
	SPECIAL FUND		6,690,272	11,122,842	5,561,421	5,561,421		
					9.00 *	9.00 *		
	TRUST FUNDS		23,394,446	23,477,976	11,738,988	11,738,988		
					404.00 *	404.00 *		
					31.00**	31.00**		
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		887,610,184	1,057,145,777	516,239,232	540,906,545	169,535,593	19.10
110201	REVENUE COLLECTION							

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %	
	OPERATING					330.00 *	330.00 *		
	GENERAL FUND		63,427,106	52,308,206	26,252,446	26,055,760			
					5.00 **	5.00 **			
	SPECIAL FUND		6,690,272	11,122,842	5,561,421	5,561,421			
					21.00 **	21.00 **			
	TOTAL OPERATING PERM POSITIONS				335.00 *	335.00 *			
	TOTAL OPERATING TEMP POSITIONS				26.00 **	26.00 **			
	TOTAL OPERATING COST		70,117,378	63,431,048	31,813,867	31,617,181	6,686,330	-	9.54
110202	FISCAL PROCEDURES AND CONTROL OPERATING					46.00 *	46.00 *		
	GENERAL FUND		7,408,612	8,569,482	4,284,741	4,284,741			
					5.00 **	5.00 **			
	TOTAL OPERATING PERM POSITIONS				46.00 *	46.00 *			
	TOTAL OPERATING TEMP POSITIONS				5.00 **	5.00 **			
	TOTAL OPERATING COST		7,408,612	8,569,482	4,284,741	4,284,741	1,160,870		15.67
110203	FINANCIAL ADMINISTRATION OPERATING					14.00 *	14.00 *		
	GENERAL FUND		786,689,748	961,667,271	468,401,636	493,265,635			
					9.00 *	9.00 *			
	TRUST FUNDS		23,394,446	23,477,976	11,738,988	11,738,988			
	TOTAL OPERATING PERM POSITIONS				23.00 *	23.00 *			
	TOTAL OPERATING COST		810,084,194	985,145,247	480,140,624	505,004,623	175,061,053		21.61
1103	GENERAL SERVICES CURRENT LEASE PAYMENTS								
	GENERAL FUND		5,829,260	1,856,352	928,176	928,176			
	INTERDEPARTMENTAL TRANSFERS		2,100,300	4,200,600	2,100,300	2,100,300			
	TOTAL CURR LEASE PMT COST		7,929,560	6,056,952	3,028,476	3,028,476	1,872,608	-	23.62
	OPERATING					695.08 *	695.08 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	GENERAL FUND		2,996,675,470	2,399,658,848	1,179,210,104	1,220,448,744		
					28.20**	28.20**		
					94.40 *	94.40 *		
					3.22**	3.22**		
	SPECIAL FUND		67,042,195	87,133,538	43,510,644	43,622,894		
					5.70**	5.70**		
	FEDERAL FUNDS		11,628,476	23,760,292	11,880,146	11,880,146		
					20.10 *	20.10 *		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		5,730,662	8,234,170	4,117,085	4,117,085		
					60.50 *	60.50 *		
	TRUST FUNDS		32,370,379	26,052,030	13,026,015	13,026,015		
					154.60 *	154.60 *		
					30.60**	30.60**		
	INTERDEPARTMENTAL TRANSFERS		63,634,334	80,025,030	40,012,515	40,012,515		
					54.60 *	54.60 *		
					1.00**	1.00**		
	REVOLVING FUND		65,524,477	83,357,704	41,678,852	41,678,852		
					111.00 *	111.00 *		
					2.00**	2.00**		
	OTHER FUNDS		39,106,968	37,711,878	18,823,939	18,887,939		
	TOTAL OPERATING PERM POSITIONS				1,190.28 *	1,190.28 *		
	TOTAL OPERATING TEMP POSITIONS				71.72**	71.72**		
	TOTAL OPERATING COST		3,281,712,961	2,745,933,490	1,352,259,300	1,393,674,190	535,779,471	- 16.33
	CAPITAL INVESTMENT							
	SPECIAL FUND			6,400,000	6,400,000			
	G.O. BONDS		124,399,000	106,118,000	76,034,000	30,084,000		
	FEDERAL FUNDS		5,000,000					
	PRIVATE CONTRIBUTIONS		8,900,000					
	COUNTY FUNDS		8,550,000					
	TRUST FUNDS		5,150,000					
	TOTAL CAPITAL INVESTMENT COST		151,999,000	112,518,000	82,434,000	30,084,000	39,481,000	- 25.97
	TOTAL PROGRAMS COST AND POSITIONS							
					695.08 *	695.08 *		
					28.20**	28.20**		
	GENERAL FUND		3,002,504,730	2,401,515,200	1,180,138,280	1,221,376,920		
					94.40 *	94.40 *		
					3.22**	3.22**		
	SPECIAL FUND		67,042,195	93,533,538	49,910,644	43,622,894		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
	G.O. BONDS		124,399,000	106,118,000	76,034,000	30,084,000		
					5.70**	5.70**		
	FEDERAL FUNDS		16,628,476	23,760,292	11,880,146	11,880,146		
					20.10*	20.10*		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		5,730,662	8,234,170	4,117,085	4,117,085		
	PRIVATE CONTRIBUTIONS		8,900,000					
	COUNTY FUNDS		8,550,000					
					60.50*	60.50*		
	TRUST FUNDS		37,520,379	26,052,030	13,026,015	13,026,015		
					154.60*	154.60*		
					30.60**	30.60**		
	INTERDEPARTMENTAL TRANSFERS		65,734,634	84,225,630	42,112,815	42,112,815		
					54.60*	54.60*		
					1.00**	1.00**		
	REVOLVING FUND		65,524,477	83,357,704	41,678,852	41,678,852		
					111.00*	111.00*		
					2.00**	2.00**		
	OTHER FUNDS		39,106,968	37,711,878	18,823,939	18,887,939		
					1,190.28*	1,190.28*		
					71.72**	71.72**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		3,441,641,521	2,864,508,442	1,437,721,776	1,426,786,666	577,133,079	- 16.77
110302	INFORMATION TECH & COMMUNICATION SVCS OPERATING							
					97.00*	97.00*		
					3.00**	3.00**		
	GENERAL FUND		66,905,610	64,873,582	32,436,791	32,436,791		
					7.00*	7.00*		
					1.00**	1.00**		
	SPECIAL FUND		2,899,346	3,350,032	1,675,016	1,675,016		
					33.00*	33.00*		
	INTERDEPARTMENTAL TRANSFERS		9,625,168	12,625,168	6,312,584	6,312,584		
					137.00*	137.00*		
					4.00**	4.00**		
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		79,430,124	80,848,782	40,424,391	40,424,391	1,418,658	1.79
	CAPITAL INVESTMENT							
	G.O. BONDS		24,815,000	21,586,000	18,143,000	3,443,000		
	TOTAL CAPITAL INVESTMENT COST		24,815,000	21,586,000	18,143,000	3,443,000	3,229,000	- 13.01

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE			
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %		
TOTAL PROGRAMS COST AND POSITIONS							97.00 *	97.00 *		
						3.00**	3.00**			
	GENERAL FUND		66,905,610	64,873,582	32,436,791	32,436,791				
						7.00 *	7.00 *			
						1.00**	1.00**			
	SPECIAL FUND		2,899,346	3,350,032	1,675,016	1,675,016				
	G.O. BONDS		24,815,000	21,586,000	18,143,000	3,443,000				
						33.00 *	33.00 *			
	INTERDEPARTMENTAL TRANSFERS		9,625,168	12,625,168	6,312,584	6,312,584				
		TOTAL PERM POSITIONS				137.00 *	137.00 *			
		TOTAL TEMP POSITIONS				4.00**	4.00**			
		TOTAL COSTS	104,245,124	102,434,782	58,567,391	43,867,391	1,810,342	-	1.74	
110305	PERSONNEL SERVICES OPERATING					86.00 *	86.00 *			
	GENERAL FUND		38,690,090	41,052,131	20,499,778	20,552,353				
	SPECIAL FUND		782,939	1,400,000	700,000	700,000				
						2.00 *	2.00 *			
	INTERDEPARTMENTAL TRANSFERS		5,393,674	10,332,268	5,166,134	5,166,134				
		TOTAL OPERATING PERM POSITIONS				88.00 *	88.00 *			
		TOTAL OPERATING COST	44,866,703	52,784,399	26,365,912	26,418,487	7,917,696	-	17.65	
110306	EMPLOYEE FRINGE BENEFIT ADMINISTRATION OPERATING									
	GENERAL FUND		2,720,080,624	2,150,654,852	1,054,728,926	1,095,925,926				
						60.00 *	60.00 *			
	TRUST FUNDS		27,755,407	17,971,760	8,985,880	8,985,880				
	INTERDEPARTMENTAL TRANSFERS		4,000,000	8,000,000	4,000,000	4,000,000				
						111.00 *	111.00 *			
						2.00**	2.00**			
	OTHER FUNDS		39,106,968	37,711,878	18,823,939	18,887,939				
		TOTAL OPERATING PERM POSITIONS				171.00 *	171.00 *			
		TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**			
		TOTAL OPERATING COST	2,790,942,999	2,214,338,490	1,086,538,745	1,127,799,745	576,604,509	-	20.66	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
110307	PROPERTY MANAGEMENT							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		4,839,500	866,592	433,296	433,296		
	INTERDEPARTMENTAL TRANSFERS		2,100,300	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT COST		6,939,800	5,067,192	2,533,596	2,533,596	1,872,608	- 26.98
	OPERATING							
					13.00 *	13.00 *		
					1.00 **	1.00 **		
	GENERAL FUND		36,259,185	32,731,484	16,365,742	16,365,742		
					56.00 *	56.00 *		
	SPECIAL FUND		38,942,357	54,080,130	27,040,065	27,040,065		
	INTERDEPARTMENTAL TRANSFERS		6,834,835	7,369,400	3,684,700	3,684,700		
					4.00 *	4.00 *		
	REVOLVING FUND		42,732,574	50,819,388	25,409,694	25,409,694		
					73.00 *	73.00 *		
	TOTAL OPERATING PERM POSITIONS				1.00 **	1.00 **		
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		124,768,951	145,000,402	72,500,201	72,500,201	20,231,451	16.22
	CAPITAL INVESTMENT							
	SPECIAL FUND			6,400,000	6,400,000			
	G.O. BONDS		10,300,000	3,150,000	3,150,000			
	FEDERAL FUNDS		5,000,000					
	PRIVATE CONTRIBUTIONS		8,900,000					
	TRUST FUNDS		5,150,000					
	TOTAL CAPITAL INVESTMENT COST		29,350,000	9,550,000	9,550,000		19,800,000	- 67.46
	TOTAL PROGRAMS COST AND POSITIONS							
					13.00 *	13.00 *		
					1.00 **	1.00 **		
	GENERAL FUND		41,098,685	33,598,076	16,799,038	16,799,038		
					56.00 *	56.00 *		
	SPECIAL FUND		38,942,357	60,480,130	33,440,065	27,040,065		
	G.O. BONDS		10,300,000	3,150,000	3,150,000			
	FEDERAL FUNDS		5,000,000					
	PRIVATE CONTRIBUTIONS		8,900,000					
	TRUST FUNDS		5,150,000					
	INTERDEPARTMENTAL TRANSFERS		8,935,135	11,570,000	5,785,000	5,785,000		
					4.00 *	4.00 *		
	REVOLVING FUND		42,732,574	50,819,388	25,409,694	25,409,694		



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT	+ %
						73.00 *	73.00 *	
						1.00**	1.00**	
			161,058,751	159,617,594	84,583,797	75,033,797	1,441,157	- 0.89
110308	FACILITIES CONSTRUCTION AND MAINTENANCE							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		989,760	989,760	494,880	494,880		
	TOTAL CURR LEASE PMT COST		989,760	989,760	494,880	494,880		
	OPERATING							
						175.50 *	175.50 *	
						1.00**	1.00**	
	GENERAL FUND		67,175,516	47,862,491	23,925,713	23,936,778		
	SPECIAL FUND		58,744					
	INTERDEPARTMENTAL TRANSFERS		3,306,391	3,398,168	1,699,084	1,699,084		
	REVOLVING FUND		4,341,575	8,000,000	4,000,000	4,000,000		
	TOTAL OPERATING PERM POSITIONS					175.50 *	175.50 *	
	TOTAL OPERATING TEMP POSITIONS					1.00**	1.00**	
	TOTAL OPERATING COST		74,882,226	59,260,659	29,624,797	29,635,862	15,621,567	- 20.86
	CAPITAL INVESTMENT							
	G.O. BONDS		42,339,000	81,382,000	54,741,000	26,641,000		
	TOTAL CAPITAL INVESTMENT COST		42,339,000	81,382,000	54,741,000	26,641,000	39,043,000	92.22
	TOTAL PROGRAMS COST AND POSITIONS							
						175.50 *	175.50 *	
						1.00**	1.00**	
	GENERAL FUND		68,165,276	48,852,251	24,420,593	24,431,658		
	SPECIAL FUND		58,744					
	G.O. BONDS		42,339,000	81,382,000	54,741,000	26,641,000		
	INTERDEPARTMENTAL TRANSFERS		3,306,391	3,398,168	1,699,084	1,699,084		
	REVOLVING FUND		4,341,575	8,000,000	4,000,000	4,000,000		
	TOTAL PERM POSITIONS					175.50 *	175.50 *	
	TOTAL TEMP POSITIONS					1.00**	1.00**	
	TOTAL COSTS		118,210,986	141,632,419	84,860,677	56,771,742	23,421,433	19.81
110309	PROCUREMENT, INVENTORY & SURPLUS PROP MGT							

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	OPERATING							
	GENERAL FUND		3,122,704	2,867,620	1,433,810	1,433,810		
	REVOLVING FUND		2,156,266	3,756,176	1,878,088	1,878,088		
	TOTAL OPERATING PERM POSITIONS				24.00 *	24.00 *		
	TOTAL OPERATING COST		5,278,970	6,623,796	3,311,898	3,311,898	1,344,826	25.48
110310	AUTOMOTIVE MANAGEMENT OPERATING							
	REVOLVING FUND		12,314,734	14,022,190	7,011,095	7,011,095		
	TOTAL OPERATING PERM POSITIONS				40.00 *	40.00 *		
	TOTAL OPERATING COST		12,314,734	14,022,190	7,011,095	7,011,095	1,707,456	13.87
110314	GRANTS TO COUNTIES CAPITAL INVESTMENT							
	G.O. BONDS		45,795,000					
	COUNTY FUNDS		8,550,000					
	TOTAL CAPITAL INVESTMENT COST		54,345,000				54,345,000	- 100.00