



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



Department and Statewide Totals

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
010301	FINANCIAL ASSISTANCE FOR AGRICULTURE OPERATING	AGR101						
	GENERAL FUND		1,467,965	1,748,676	874,338	874,338		
	REVOLVING FUND		6,774,000	11,000,000	5,500,000	5,500,000		
	TOTAL OPERATING PERM POSITIONS				9.00 *	9.00 *		
	TOTAL OPERATING COST		8,241,965	12,748,676	6,374,338	6,374,338	4,506,711	54.68
01030201	PLANT PEST AND DISEASE CONTROL OPERATING	AGR122						
	GENERAL FUND		15,735,908	41,492,546	20,746,273	20,746,273		
	SPECIAL FUND		11,099,806	8,261,600	4,130,800	4,130,800		
	OTHER FEDERAL FUNDS		866,841	731,892	365,946	365,946		
	TRUST FUNDS		512,962	1,025,924	512,962	512,962		
	INTERDEPARTMENTAL TRANSFERS		212,095	424,190	212,095	212,095		
	REVOLVING FUND		50,360	100,720	50,360	50,360		
	TOTAL OPERATING PERM POSITIONS				143.00 *	143.00 *		
	TOTAL OPERATING COST		28,477,972	52,036,872	26,018,436	26,018,436	23,558,900	82.73
	CAPITAL INVESTMENT							
	G.O. BONDS			1,400,000	1,400,000			
	TOTAL CAPITAL INVESTMENT COST			1,400,000	1,400,000		1,400,000	
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		15,735,908	41,492,546	20,746,273	20,746,273		
	SPECIAL FUND		11,099,806	8,261,600	4,130,800	4,130,800		
	G.O. BONDS			1,400,000	1,400,000			
	OTHER FEDERAL FUNDS		866,841	731,892	365,946	365,946		
	TRUST FUNDS		512,962	1,025,924	512,962	512,962		
	INTERDEPARTMENTAL TRANSFERS		212,095	424,190	212,095	212,095		
	REVOLVING FUND		50,360	100,720	50,360	50,360		
	TOTAL PERM POSITIONS				143.00 *	143.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		28,477,972	53,436,872	27,418,436	26,018,436	24,958,900	87.64

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
0103020201	RABIES QUARANTINE OPERATING	AGR131						
	SPECIAL FUND		8,998,931	9,562,220	4,781,110	4,781,110		
	TOTAL OPERATING PERM POSITIONS				32.32 *	32.32 *		
	TOTAL OPERATING COST		8,998,931	9,562,220	4,781,110	4,781,110	563,289	6.26
	CAPITAL INVESTMENT							
	GENERAL FUND		400,000					
	TOTAL CAPITAL INVESTMENT COST		400,000				400,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		400,000					
	SPECIAL FUND		8,998,931	9,562,220	4,781,110	4,781,110		
	TOTAL PERM POSITIONS				32.32 *	32.32 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		9,398,931	9,562,220	4,781,110	4,781,110	163,289	1.74
0103020202	ANIMAL DISEASE CONTROL OPERATING	AGR132						
	GENERAL FUND		5,213,859	6,774,510	3,421,755	3,352,755		
	SPECIAL FUND		48,106	95,604	47,802	47,802		
	OTHER FEDERAL FUNDS		551,464	613,882	306,941	306,941		
	TOTAL OPERATING PERM POSITIONS				25.68 *	25.68 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		5,813,429	7,483,996	3,776,498	3,707,498	1,670,567	28.74
01030302	QUALITY AND PRICE ASSURANCE OPERATING	AGR151						
	GENERAL FUND		3,039,896	3,652,886	1,826,443	1,826,443		
	SPECIAL FUND		251,000	218,092	109,046	109,046		
	FEDERAL FUNDS		100,000	200,000	100,000	100,000		
	OTHER FEDERAL FUNDS		160,189	277,248	138,624	138,624		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TRUST FUNDS		364,525	600,000	300,000	300,000		
	REVOLVING FUND		153,906	314,696	186,848	127,848		
	TOTAL OPERATING PERM POSITIONS				23.50 *	23.50 *		
	TOTAL OPERATING COST		4,069,516	5,262,922	2,660,961	2,601,961	1,193,406	29.33
01030303	AGRICULTURAL DEVELOPMENT AND MARKETING OPERATING	AGR171						
	GENERAL FUND		1,801,760	2,303,580	1,172,790	1,130,790		
	SPECIAL FUND		15,306	30,000	15,000	15,000		
	FEDERAL FUNDS		2,537,039	4,038,660	2,019,330	2,019,330		
	OTHER FEDERAL FUNDS		5,296,609	10,513,962	5,256,981	5,256,981		
	TOTAL OPERATING PERM POSITIONS				13.00 *	13.00 *		
	TOTAL OPERATING COST		9,650,714	16,886,202	8,464,101	8,422,101	7,235,488	74.97
01030401	AGRICULTURAL RESOURCE MANAGEMENT OPERATING	AGR141						
	GENERAL FUND		7,566,201	3,597,064	1,798,532	1,798,532		
	SPECIAL FUND		5,021,848	5,702,640	2,851,320	2,851,320		
	REVOLVING FUND		2,465,814	2,751,574	1,375,787	1,375,787		
	TOTAL OPERATING PERM POSITIONS				40.00 *	40.00 *		
	TOTAL OPERATING COST		15,053,863	12,051,278	6,025,639	6,025,639	3,002,585	- 19.95
	CAPITAL INVESTMENT							
	G.O. BONDS		42,700,000	42,700,000	35,950,000	6,750,000		
	FEDERAL FUNDS		3,001,000	1,000	1,000			
	TOTAL CAPITAL INVESTMENT COST		45,701,000	42,701,000	35,951,000	6,750,000	3,000,000	- 6.56
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		7,566,201	3,597,064	1,798,532	1,798,532		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
					13.50 *	13.50 *		
	SPECIAL FUND		5,021,848	5,702,640	2,851,320	2,851,320		
	G.O. BONDS		42,700,000	42,700,000	35,950,000	6,750,000		
	FEDERAL FUNDS		3,001,000	1,000	1,000			
					7.50 *	7.50 *		
	REVOLVING FUND		2,465,814	2,751,574	1,375,787	1,375,787		
					40.00 *	40.00 *		
					0.00**	0.00**		
			60,754,863	54,752,278	41,976,639	12,775,639	6,002,585	- 9.88
01030403	GENERAL ADMINISTRATION FOR AGRICULTURE OPERATING	AGR192						
					31.00 *	31.00 *		
	GENERAL FUND		8,323,125	11,932,090	5,946,848	5,985,242		
					1.00**	1.00**		
	TRUST FUNDS		164,450	328,900	164,450	164,450		
					31.00 *	31.00 *		
					1.00**	1.00**		
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		8,487,575	12,260,990	6,111,298	6,149,692	3,773,415	44.46
	CAPITAL INVESTMENT							
	GENERAL FUND		1,000,000					
	G.O. BONDS			10,100,000	7,900,000	2,200,000		
	TOTAL CAPITAL INVESTMENT COST		1,000,000	10,100,000	7,900,000	2,200,000	9,100,000	910.00
	TOTAL PROGRAMS COST AND POSITIONS							
					31.00 *	31.00 *		
	GENERAL FUND		9,323,125	11,932,090	5,946,848	5,985,242		
	G.O. BONDS			10,100,000	7,900,000	2,200,000		
					1.00**	1.00**		
	TRUST FUNDS		164,450	328,900	164,450	164,450		
					31.00 *	31.00 *		
					1.00**	1.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		9,487,575	22,360,990	14,011,298	8,349,692	12,873,415	135.69
010403	AQUACULTURE DEVELOPMENT OPERATING	AGR153						
					7.00 *	7.00 *		

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				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	GENERAL FUND		1,701,019	3,457,038	2,478,519	978,519		
	SPECIAL FUND		136,252	250,000	125,000	125,000		
	TOTAL OPERATING PERM POSITIONS				7.00 *	7.00 *		
	TOTAL OPERATING COST		1,837,271	3,707,038	2,603,519	1,103,519	1,869,767	101.77
040102	PESTICIDES OPERATING	AGR846						
					37.00 *	37.00 *		
					2.00**	2.00**		
	GENERAL FUND		2,191,095	5,458,510	2,729,255	2,729,255		
					2.00 *	2.00 *		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		617,561	929,258	464,629	464,629		
	REVOLVING FUND		5,694,628	4,962,076	2,598,038	2,364,038		
	TOTAL OPERATING PERM POSITIONS				39.00 *	39.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		8,503,284	11,349,844	5,791,922	5,557,922	2,846,560	33.48
10010402	MEASUREMENT STANDARDS OPERATING	AGR812						
	GENERAL FUND		1,263,345	1,492,960	746,480	746,480		
	TOTAL OPERATING PERM POSITIONS				10.00 *	10.00 *		
	TOTAL OPERATING COST		1,263,345	1,492,960	746,480	746,480	229,615	18.18
070102	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS OPERATING	AGS807						
	GENERAL FUND		12,494,834	13,924,635	6,973,068	6,951,567		
	INTERDEPARTMENTAL TRANSFERS		4,266,389	4,693,280	2,346,640	2,346,640		
	TOTAL OPERATING PERM POSITIONS				81.00 *	81.00 *		
	TOTAL OPERATING COST		16,761,223	18,617,915	9,319,708	9,298,207	1,856,692	11.08
080103	STATE FDN. ON CULT. & ARTS INCL. KKC COMM.	AGS881						

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				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	OPERATING							
	GENERAL FUND		19,880,396	20,871,112	10,435,556	10,435,556		
					1.50 *	1.50 *		
	SPECIAL FUND		14,866,075	15,461,518	7,730,759	7,730,759		
					16.25 *	16.25 *		
	FEDERAL FUNDS		1,870,480	1,815,000	907,500	907,500		
	TRUST FUNDS		70,175	140,350	70,175	70,175		
					4.25 *	4.25 *		
	TOTAL OPERATING PERM POSITIONS				22.00 *	22.00 *		
	TOTAL OPERATING COST		36,687,126	38,287,980	19,143,990	19,143,990	1,600,854	4.36
	CAPITAL INVESTMENT							
	G.O. BONDS			1,000,000	1,000,000			
	TOTAL CAPITAL INVESTMENT COST			1,000,000	1,000,000		1,000,000	
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		19,880,396	20,871,112	10,435,556	10,435,556		
					1.50 *	1.50 *		
	SPECIAL FUND		14,866,075	15,461,518	7,730,759	7,730,759		
	G.O. BONDS			1,000,000	1,000,000			
					16.25 *	16.25 *		
	FEDERAL FUNDS		1,870,480	1,815,000	907,500	907,500		
	TRUST FUNDS		70,175	140,350	70,175	70,175		
					4.25 *	4.25 *		
	TOTAL PERM POSITIONS				22.00 *	22.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		36,687,126	39,287,980	20,143,990	19,143,990	2,600,854	7.09
1002	ENFORCEMENT OF INFORMATION PRACTICES	AGS105						
	OPERATING							
	GENERAL FUND		2,361,808	2,517,810	1,258,905	1,258,905		
					10.50 *	10.50 *		
	TOTAL OPERATING PERM POSITIONS				10.50 *	10.50 *		
	TOTAL OPERATING COST		2,361,808	2,517,810	1,258,905	1,258,905	156,002	6.61
11010401	CAMPAIGN SPENDING COMMISSION	AGS871						
	OPERATING							
					7.00 *	7.00 *		

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				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	GENERAL FUND		1,243,270	2,785,233	1,757,314	1,027,919		
	TRUST FUNDS		1,045,299	2,087,464	1,043,732	1,043,732		
	TOTAL OPERATING PERM POSITIONS				7.00 *	7.00 *		
	TOTAL OPERATING COST		2,288,569	4,872,697	2,801,046	2,071,651	2,584,128	112.91
11010402	OFFICE OF ELECTIONS OPERATING	AGS879						
					16.50 *	16.50 *		
					3.00**	3.00**		
	GENERAL FUND		8,300,656	9,047,989	6,452,228	2,595,761		
					0.50 *	0.50 *		
					1.00**	1.00**		
	FEDERAL FUNDS		179,281	199,388	99,694	99,694		
	TOTAL OPERATING PERM POSITIONS				17.00 *	17.00 *		
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**		
	TOTAL OPERATING COST		8,479,937	9,247,377	6,551,922	2,695,455	767,440	9.05
11020201	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE OPERATING	AGS101						
	GENERAL FUND		5,098,546	21,933,232	10,964,409	10,968,823		
	TOTAL OPERATING PERM POSITIONS				22.00 *	22.00 *		
	TOTAL OPERATING COST		5,098,546	21,933,232	10,964,409	10,968,823	16,834,686	330.19
11020202	EXPENDITURE EXAMINATION OPERATING	AGS102						
	GENERAL FUND		3,019,359	3,257,996	1,628,950	1,629,046		
	TOTAL OPERATING PERM POSITIONS				18.00 *	18.00 *		
	TOTAL OPERATING COST		3,019,359	3,257,996	1,628,950	1,629,046	238,637	7.90
11020203	RECORDING AND REPORTING OPERATING	AGS103						
	GENERAL FUND		2,455,166	2,773,714	1,386,549	1,387,165		

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				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL OPERATING PERM POSITIONS				13.00 *	13.00 *		
	TOTAL OPERATING COST		2,455,166	2,773,714	1,386,549	1,387,165	318,548	12.97
11020204	INTERNAL POST AUDIT OPERATING	AGS104						
					7.00 *	7.00 *		
	GENERAL FUND		1,776,281	2,049,719	1,023,968	1,025,751		
					3.00**	3.00**		
	TOTAL OPERATING PERM POSITIONS				7.00 *	7.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		1,776,281	2,049,719	1,023,968	1,025,751	273,438	15.39
110302	ENTERPRISE TECHNOLOGY SERVICES OPERATING	AGS131						
	GENERAL FUND		88,897,201	105,193,009	53,216,206	51,976,803		
					12.00 *	12.00 *		
	SPECIAL FUND		4,708,417	5,156,488	2,578,244	2,578,244		
					1.00**	1.00**		
	INTERDEPARTMENTAL TRANSFERS		9,474,086	12,630,590	6,315,295	6,315,295		
					33.00 *	33.00 *		
	TOTAL OPERATING PERM POSITIONS				179.00 *	179.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		103,079,704	122,980,087	62,109,745	60,870,342	19,900,383	19.31
	CAPITAL INVESTMENT							
	G.O. BONDS		7,200,000	6,000,000	4,000,000	2,000,000		
	TOTAL CAPITAL INVESTMENT COST		7,200,000	6,000,000	4,000,000	2,000,000	1,200,000	- 16.67
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		88,897,201	105,193,009	53,216,206	51,976,803		
					12.00 *	12.00 *		
	SPECIAL FUND		4,708,417	5,156,488	2,578,244	2,578,244		
					1.00**	1.00**		
	G.O. BONDS		7,200,000	6,000,000	4,000,000	2,000,000		

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				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	INTERDEPARTMENTAL TRANSFERS		9,474,086	12,630,590	6,315,295	6,315,295		
	TOTAL PERM POSITIONS				179.00 *	179.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		110,279,704	128,980,087	66,109,745	62,870,342	18,700,383	16.96
110303	ARCHIVES - RECORDS MANAGEMENT OPERATING	AGS111						
					18.00 *	18.00 *		
					1.00**	1.00**		
	GENERAL FUND		2,903,155	3,377,202	1,708,053	1,669,149		
					3.00 *	3.00 *		
	SPECIAL FUND		968,318	1,042,608	521,304	521,304		
	TOTAL OPERATING PERM POSITIONS				21.00 *	21.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		3,871,473	4,419,810	2,229,357	2,190,453	548,337	14.16
	CAPITAL INVESTMENT							
	G.O. BONDS		3,400,000					
	TOTAL CAPITAL INVESTMENT COST		3,400,000				3,400,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					18.00 *	18.00 *		
					1.00**	1.00**		
	GENERAL FUND		2,903,155	3,377,202	1,708,053	1,669,149		
					3.00 *	3.00 *		
	SPECIAL FUND		968,318	1,042,608	521,304	521,304		
	G.O. BONDS		3,400,000					
	TOTAL PERM POSITIONS				21.00 *	21.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		7,271,473	4,419,810	2,229,357	2,190,453	2,851,663	- 39.22
110304	911 BOARD OPERATING	AGS891						
	SPECIAL FUND		21,889,971	28,070,698	14,035,349	14,035,349		
	TOTAL OPERATING PERM POSITIONS				2.00 *	2.00 *		

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				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL OPERATING COST		21,889,971	28,070,698	14,035,349	14,035,349	6,180,727	28.24
11030702	STATE RISK MANAGEMENT & INSURANCE ADMIN OPERATING	AGS203						
	GENERAL FUND		53,975,990	53,975,990	26,987,995	26,987,995		
					5.00 *	5.00 *		
	REVOLVING FUND		38,246,120	451,408,742	225,701,949	225,706,793		
	TOTAL OPERATING PERM POSITIONS				5.00 *	5.00 *		
	TOTAL OPERATING COST		92,222,110	505,384,732	252,689,944	252,694,788	413,162,622	448.01
11030703	LAND SURVEY OPERATING	AGS211						
	GENERAL FUND		1,725,840	1,827,463	913,342	914,121		
	INTERDEPARTMENTAL TRANSFERS		285,000	570,000	285,000	285,000		
	TOTAL OPERATING PERM POSITIONS				10.00 *	10.00 *		
	TOTAL OPERATING COST		2,010,840	2,397,463	1,198,342	1,199,121	386,623	19.23
11030704	OFFICE LEASING	AGS223						
	CURRENT LEASE PAYMENTS							
	INTERDEPARTMENTAL TRANSFERS		2,100,300	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT COST		2,100,300	4,200,600	2,100,300	2,100,300	2,100,300	100.00
	OPERATING							
	GENERAL FUND		10,439,099	11,155,714	5,577,674	5,578,040		
	INTERDEPARTMENTAL TRANSFERS		5,920,185	6,799,400	3,399,700	3,399,700		
	TOTAL OPERATING PERM POSITIONS				8.00 *	8.00 *		
	TOTAL OPERATING COST		16,359,284	17,955,114	8,977,374	8,977,740	1,595,830	9.75
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		10,439,099	11,155,714	5,577,674	5,578,040		
	INTERDEPARTMENTAL TRANSFERS		8,020,485	11,000,000	5,500,000	5,500,000		
	TOTAL PERM POSITIONS				8.00 *	8.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		18,459,584	22,155,714	11,077,674	11,078,040	3,696,130	20.02
11030801	PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION OPERATING	AGS221						
	GENERAL FUND		16,593,048	18,334,389	9,163,630	9,170,759		
	REVOLVING FUND		4,352,854	8,000,000	4,000,000	4,000,000		
	TOTAL OPERATING PERM POSITIONS				86.00 *	86.00 *		
	TOTAL OPERATING COST		20,945,902	26,334,389	13,163,630	13,170,759	5,388,487	25.73
	CAPITAL INVESTMENT							
	GENERAL FUND		56,500,000					
	G.O. BONDS		115,989,000	46,100,000	26,100,000	20,000,000		
	TOTAL CAPITAL INVESTMENT COST		172,489,000	46,100,000	26,100,000	20,000,000	126,389,000	- 73.27
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		73,093,048	18,334,389	9,163,630	9,170,759		
	G.O. BONDS		115,989,000	46,100,000	26,100,000	20,000,000		
	REVOLVING FUND		4,352,854	8,000,000	4,000,000	4,000,000		
	TOTAL PERM POSITIONS				86.00 *	86.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		193,434,902	72,434,389	39,263,630	33,170,759	121,000,513	- 62.55
11030802	CENTRAL SERVICES - CUSTODIAL SERVICES CURRENT LEASE PAYMENTS GENERAL FUND	AGS231	5,593,532	5,841,024	2,920,512	2,920,512		
	TOTAL CURR LEASE PMT COST		5,593,532	5,841,024	2,920,512	2,920,512	247,492	4.42
	OPERATING							
	GENERAL FUND		41,333,043	46,036,155	22,992,029	23,044,126		
	INTERDEPARTMENTAL TRANSFERS		3,398,168	3,398,168	1,699,084	1,699,084		
	TOTAL OPERATING PERM POSITIONS				125.00 *	126.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL OPERATING COST		44,731,211	49,434,323	24,691,113	24,743,210	4,703,112	10.51
TOTAL PROGRAMS COST AND POSITIONS								
					125.00 *	126.00 *		
					1.00**	1.00**		
	GENERAL FUND		46,926,575	51,877,179	25,912,541	25,964,638		
	INTERDEPARTMENTAL TRANSFERS		3,398,168	3,398,168	1,699,084	1,699,084		
		TOTAL PERM POSITIONS			125.00 *	126.00 *		
		TOTAL TEMP POSITIONS			1.00**	1.00**		
		TOTAL COSTS	50,324,743	55,275,347	27,611,625	27,663,722	4,950,604	9.84
11030803	CENTRAL SERVICES - GROUNDS MAINTENANCE OPERATING	AGS232						
	GENERAL FUND		5,200,517	5,339,644	2,669,822	2,669,822		
		TOTAL OPERATING PERM POSITIONS			32.00 *	32.00 *		
		TOTAL OPERATING COST	5,200,517	5,339,644	2,669,822	2,669,822	139,127	2.68
11030804	CENTRAL SERVICES - BUILDING REPAIRS & ALT OPERATING	AGS233						
	GENERAL FUND		6,535,840	7,785,630	3,942,561	3,843,069		
		TOTAL OPERATING PERM POSITIONS			33.00 *	33.00 *		
		TOTAL OPERATING COST	6,535,840	7,785,630	3,942,561	3,843,069	1,249,790	19.12
11030805	CENTRAL SERVICES - CEMETERY MGMT OFFICE OPERATING	AGS234						
	GENERAL FUND			2,255,500	1,088,500	1,167,000		
		TOTAL OPERATING PERM POSITIONS			2.00 *	2.00 *		
		TOTAL OPERATING COST		2,255,500	1,088,500	1,167,000	2,255,500	
11030901	STATE PROCUREMENT OPERATING	AGS240						
					25.00 *	25.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	GENERAL FUND		3,671,701	4,408,571	2,203,297	2,205,274		
	TOTAL OPERATING PERM POSITIONS				25.00 *	25.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		3,671,701	4,408,571	2,203,297	2,205,274	736,870	20.07
11030902	SURPLUS PROPERTY MANAGEMENT OPERATING	AGS244						
	REVOLVING FUND		2,420,821	4,013,402	2,006,599	2,006,803		
	TOTAL OPERATING PERM POSITIONS				5.00 *	5.00 *		
	TOTAL OPERATING COST		2,420,821	4,013,402	2,006,599	2,006,803	1,592,581	65.79
11031001	AUTOMOTIVE MANAGEMENT - MOTOR POOL OPERATING	AGS251						
	REVOLVING FUND		6,887,743	7,080,631	3,541,577	3,539,054		
	TOTAL OPERATING PERM POSITIONS				13.00 *	13.00 *		
	TOTAL OPERATING COST		6,887,743	7,080,631	3,541,577	3,539,054	192,888	2.80
11031002	AUTOMOTIVE MANAGEMENT - PARKING CONTROL OPERATING	AGS252						
	REVOLVING FUND		8,795,949	9,124,703	4,563,614	4,561,089		
	TOTAL OPERATING PERM POSITIONS				27.00 *	27.00 *		
	TOTAL OPERATING COST		8,795,949	9,124,703	4,563,614	4,561,089	328,754	3.74
110313	GENERAL ADMINISTRATIVE SERVICES OPERATING	AGS901						
	GENERAL FUND		13,769,229	11,810,872	5,905,937	5,904,935		
	TOTAL OPERATING PERM POSITIONS				54.00 *	54.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %
	TOTAL OPERATING COST		13,769,229	11,810,872	5,905,937	5,904,935	1,958,357 - 14.22
	CAPITAL INVESTMENT						
	G.O. BONDS		31,000,000	35,000,000	35,000,000		
	TOTAL CAPITAL INVESTMENT COST		31,000,000	35,000,000	35,000,000		4,000,000 12.90
	TOTAL PROGRAMS COST AND POSITIONS						
					54.00 *	54.00 *	
	GENERAL FUND		13,769,229	11,810,872	2.00**	2.00**	
	G.O. BONDS		31,000,000	35,000,000	5,905,937	5,904,935	
					54.00 *	54.00 *	
	TOTAL PERM POSITIONS				2.00**	2.00**	
	TOTAL TEMP POSITIONS						
	TOTAL COSTS		44,769,229	46,810,872	40,905,937	5,904,935	2,041,643 4.56
06020403	CHILD SUPPORT ENFORCEMENT SERVICES OPERATING	ATG500					
					69.70 *	69.70 *	
	GENERAL FUND		12,639,122	10,896,938	0.34**	0.34**	
					135.30 *	135.30 *	
	OTHER FEDERAL FUNDS		37,259,253	40,012,176	0.66**	0.66**	
	TRUST FUNDS		4,462,448	4,462,448	2,231,224	2,231,224	
	TOTAL OPERATING PERM POSITIONS				205.00 *	205.00 *	
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**	
	TOTAL OPERATING COST		54,360,823	55,371,562	27,685,781	27,685,781	1,010,739 1.86
09010502	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION OPERATING	ATG231					
					23.50 *	23.50 *	
	GENERAL FUND		4,417,454	5,187,401	2,689,592	2,497,809	
	OTHER FEDERAL FUNDS		2,409,682	2,409,682	1,204,841	1,204,841	
					24.50 *	24.50 *	
	REVOLVING FUND		7,766,200	8,741,030	4,370,515	4,370,515	
	TOTAL OPERATING PERM POSITIONS				48.00 *	48.00 *	
	TOTAL OPERATING COST		14,593,336	16,338,113	8,264,948	8,073,165	1,744,777 11.96

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
110301	LEGAL SERVICES OPERATING	ATG100						
					321.74 *	321.74 *		
					18.67**	18.67**		
	GENERAL FUND		80,890,116	108,614,470	54,212,444	54,402,026		
					32.90 *	32.90 *		
					1.00**	1.00**		
	SPECIAL FUND		10,672,336	12,942,029	6,441,596	6,500,433		
					5.23**	5.23**		
	FEDERAL FUNDS		23,357,080	23,283,340	11,641,670	11,641,670		
					21.44 *	21.44 *		
					0.50**	0.50**		
	OTHER FEDERAL FUNDS		9,082,203	9,861,811	4,873,619	4,988,192		
					1.00 *	1.00 *		
	TRUST FUNDS		8,103,097	8,130,354	4,065,177	4,065,177		
					111.60 *	111.60 *		
					17.10**	17.10**		
	INTERDEPARTMENTAL TRANSFERS		38,957,331	43,531,438	21,765,719	21,765,719		
					5.60 *	5.60 *		
					2.00**	2.00**		
	REVOLVING FUND		6,990,584	7,079,764	3,539,882	3,539,882		
	TOTAL OPERATING PERM POSITIONS				494.28 *	494.28 *		
	TOTAL OPERATING TEMP POSITIONS				44.50**	44.50**		
	TOTAL OPERATING COST		178,052,747	213,443,206	106,540,107	106,903,099	35,390,459	19.88
010101	STRATEGIC MARKETING AND SUPPORT OPERATING	BED100						
					10.00 *	10.00 *		
					1.00**	1.00**		
	GENERAL FUND		10,772,370	6,056,080	3,028,040	3,028,040		
	OTHER FEDERAL FUNDS		700,000	1,400,000	700,000	700,000		
	REVOLVING FUND		1,823,451	3,646,998	1,823,499	1,823,499		
	TOTAL OPERATING PERM POSITIONS				10.00 *	10.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		13,295,821	11,103,078	5,551,539	5,551,539	2,192,743	- 16.49
010102	OFFICE OF INTERNATIONAL AFFAIRS OPERATING	BED101						
	GENERAL FUND		699,448					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL OPERATING COST		699,448				699,448	- 100.00
010103	CREATIVE INDUSTRIES DIVISION OPERATING	BED105						
					15.00 *	15.00 *		
					1.00**	1.00**		
	GENERAL FUND		3,353,999	3,807,480	1,885,986	1,921,494		
	SPECIAL FUND		1,367,318	2,160,000	1,080,000	1,080,000		
	TOTAL OPERATING PERM POSITIONS				15.00 *	15.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		4,721,317	5,967,480	2,965,986	3,001,494	1,246,163	26.39
010104	FOREIGN TRADE ZONE OPERATING	BED107						
					16.00 *	16.00 *		
	SPECIAL FUND		5,391,827	5,592,086	2,796,043	2,796,043		
	TOTAL OPERATING PERM POSITIONS				16.00 *	16.00 *		
	TOTAL OPERATING COST		5,391,827	5,592,086	2,796,043	2,796,043	200,259	3.71
	CAPITAL INVESTMENT							
	G.O. BONDS		2,500,000					
	G.O. BONDS REIMBURSABLE			6,070,000	6,070,000			
	TOTAL CAPITAL INVESTMENT COST		2,500,000	6,070,000	6,070,000		3,570,000	142.80
	TOTAL PROGRAMS COST AND POSITIONS							
					16.00 *	16.00 *		
	SPECIAL FUND		5,391,827	5,592,086	2,796,043	2,796,043		
	G.O. BONDS		2,500,000					
	G.O. BONDS REIMBURSABLE			6,070,000	6,070,000			
	TOTAL PERM POSITIONS				16.00 *	16.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		7,891,827	11,662,086	8,866,043	2,796,043	3,770,259	47.77
010105	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT OPERATING	BED142						
					27.00 *	27.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	GENERAL FUND		5,908,210	6,486,192	3,243,096	3,243,096		
	TOTAL OPERATING PERM POSITIONS				27.00 *	27.00 *		
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**		
	TOTAL OPERATING COST		5,908,210	6,486,192	3,243,096	3,243,096	577,982	9.78
010201	HAWAII TOURISM AUTHORITY-ADMIN & GOVERNANCE OPERATING	BED113						
	GENERAL FUND		3,696,660	6,727,890	3,363,945	3,363,945		
	SPECIAL FUND		34,000,000	40,977,020	26,977,020	14,000,000		
	TOTAL OPERATING PERM POSITIONS				14.00 *	14.00 *		
	TOTAL OPERATING COST		37,696,660	47,704,910	30,340,965	17,363,945	10,008,250	26.55
	CAPITAL INVESTMENT							
	G.O. BONDS		64,000,000	10,000,000	5,000,000	5,000,000		
	TOTAL CAPITAL INVESTMENT COST		64,000,000	10,000,000	5,000,000	5,000,000	54,000,000	- 84.38
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		3,696,660	6,727,890	3,363,945	3,363,945		
	SPECIAL FUND		34,000,000	40,977,020	26,977,020	14,000,000		
	G.O. BONDS		64,000,000	10,000,000	5,000,000	5,000,000		
	TOTAL PERM POSITIONS				14.00 *	14.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		101,696,660	57,704,910	35,340,965	22,363,945	43,991,750	- 43.26
010202	HTA - BRANDING AND MARKETING OPERATING	BED114						
	GENERAL FUND		39,249,201	84,045,754	42,022,877	42,022,877		
	TOTAL OPERATING PERM POSITIONS				5.00 *	5.00 *		
	TOTAL OPERATING COST		39,249,201	84,045,754	42,022,877	42,022,877	44,796,553	114.13
010203	HTA - SPORTS AND SIGNATURE EVENTS	BED115						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %
	OPERATING						
	GENERAL FUND		7,318,075				
	TOTAL OPERATING COST		7,318,075				7,318,075 - 100.00
010204	HTA - DESTINATION STEWARDSHIP & COMMUNITY OPERATING	BED116					
	GENERAL FUND		7,923,883	48,020,734	24,010,367	24,010,367	
	TOTAL OPERATING PERM POSITIONS				11.00 *	11.00 *	
	TOTAL OPERATING COST		7,923,883	48,020,734	24,010,367	24,010,367	40,096,851 506.03
010205	HTA - REGENERATIVE TOURISM DEVELOPMENT OPERATING	BED117					
	GENERAL FUND		3,762,181				
	TOTAL OPERATING COST		3,762,181				3,762,181 - 100.00
010206	HTA - WORKFORCE DEVELOPMENT OPERATING	BED118					
	GENERAL FUND		1,050,000				
	TOTAL OPERATING COST		1,050,000				1,050,000 - 100.00
01030404	AGRIBUSINESS DEVELOPMENT AND RESEARCH OPERATING	BED170					
	GENERAL FUND		5,825,086	5,363,466	2,681,733	2,681,733	
	INTERDEPARTMENTAL TRANSFERS		82,126	164,252	82,126	82,126	
	REVOLVING FUND		7,355,967	8,216,528	4,168,264	4,048,264	
	TOTAL OPERATING PERM POSITIONS				15.00 *	15.00 *	
	TOTAL OPERATING TEMP POSITIONS				6.00**	6.00**	
	TOTAL OPERATING COST		13,263,179	13,744,246	6,932,123	6,812,123	481,067 3.63

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	CAPITAL INVESTMENT							
	G.O. BONDS		4,600,000	26,370,000	26,120,000	250,000		
	TOTAL CAPITAL INVESTMENT COST		4,600,000	26,370,000	26,120,000	250,000	21,770,000	473.26
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		5,825,086	5,363,466	2,681,733	2,681,733		
	G.O. BONDS		4,600,000	26,370,000	26,120,000	250,000		
	INTERDEPARTMENTAL TRANSFERS		82,126	164,252	82,126	82,126		
	REVOLVING FUND		7,355,967	8,216,528	4,168,264	4,048,264		
	TOTAL PERM POSITIONS				15.00 *	15.00 *		
	TOTAL TEMP POSITIONS				6.00**	6.00**		
	TOTAL COSTS		17,863,179	40,114,246	33,052,123	7,062,123	22,251,067	124.56
010501	HAWAII STATE ENERGY OFFICE OPERATING	BED120						
					1.00 *	1.00 *		
					25.00**	25.00**		
	GENERAL FUND		4,861,673	5,446,492	2,723,246	2,723,246		
	SPECIAL FUND		888,183	1,590,000	795,000	795,000		
	FEDERAL FUNDS		1,500,000					
	TRUST FUNDS		7,225,555	14,292,500	7,146,250	7,146,250		
	TOTAL OPERATING PERM POSITIONS				1.00 *	1.00 *		
	TOTAL OPERATING TEMP POSITIONS				25.00**	25.00**		
	TOTAL OPERATING COST		14,475,411	21,328,992	10,664,496	10,664,496	6,853,581	47.35
010502	HAWAII TECHNOLOGY DEVELOPMENT CORPORATION OPERATING	BED143						
					8.00 *	8.00 *		
					4.00**	4.00**		
	GENERAL FUND		13,567,009	7,403,590	3,701,795	3,701,795		
	SPECIAL FUND		2,164,141	3,208,516	1,604,258	1,604,258		
	OTHER FEDERAL FUNDS		994,214	1,988,428	994,214	994,214		
	REVOLVING FUND		2,182,197	4,034,406	2,017,203	2,017,203		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL OPERATING PERM POSITIONS				8.00 *	8.00 *		
	TOTAL OPERATING TEMP POSITIONS				14.00**	14.00**		
	TOTAL OPERATING COST		18,907,561	16,634,940	8,317,470	8,317,470	2,272,621	- 12.02
010504	NATURAL ENERGY LAB OF HAWAII AUTHORITY OPERATING	BED146						
	SPECIAL FUND		12,641,464	15,858,620	7,929,310	7,929,310		
	TOTAL OPERATING TEMP POSITIONS				17.00**	17.00**		
	TOTAL OPERATING COST		12,641,464	15,858,620	7,929,310	7,929,310	3,217,156	25.45
	CAPITAL INVESTMENT							
	G.O. BONDS		1,500,000					
	G.O. BONDS REIMBURSABLE		1,900,000					
	TOTAL CAPITAL INVESTMENT COST		3,400,000				3,400,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		12,641,464	15,858,620	7,929,310	7,929,310		
	G.O. BONDS		1,500,000					
	G.O. BONDS REIMBURSABLE		1,900,000					
	TOTAL PERM POSITIONS				0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				17.00**	17.00**		
	TOTAL COSTS		16,041,464	15,858,620	7,929,310	7,929,310	182,844	- 1.14
010505	HAWAII GREEN INFRASTRUCTURE AUTHORITY OPERATING	BED138						
	GENERAL FUND		50,000,000					
	SPECIAL FUND		87,172,258	173,272,971	86,633,318	86,639,653		
	OTHER FEDERAL FUNDS		444,261	888,522	444,261	444,261		
	TOTAL OPERATING TEMP POSITIONS				9.00**	9.00**		
	TOTAL OPERATING COST		137,616,519	174,161,493	87,077,579	87,083,914	36,544,974	26.56
	CAPITAL INVESTMENT							
	G.O. BONDS		15,000,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %
	TOTAL CAPITAL INVESTMENT COST		15,000,000				15,000,000 - 100.00
	TOTAL PROGRAMS COST AND POSITIONS						
	GENERAL FUND		50,000,000		7.25**	7.25**	
	SPECIAL FUND		87,172,258	173,272,971	86,633,318	86,639,653	
	G.O. BONDS		15,000,000		1.75**	1.75**	
	OTHER FEDERAL FUNDS		444,261	888,522	444,261	444,261	
	TOTAL PERM POSITIONS				0.00 *	0.00 *	
	TOTAL TEMP POSITIONS				9.00**	9.00**	
	TOTAL COSTS		152,616,519	174,161,493	87,077,579	87,083,914	21,544,974 14.12
0107	HAWAII COMMUNITY DEVELOPMENT AUTHORITY OPERATING	BED150					
					13.00 *	13.00 *	
					1.00**	1.00**	
	GENERAL FUND		68,506,832	3,553,500	2,026,750	1,526,750	
					11.00 *	11.00 *	
					1.00**	1.00**	
	SPECIAL FUND		4,688,996	5,109,944	2,554,972	2,554,972	
	TOTAL OPERATING PERM POSITIONS				24.00 *	24.00 *	
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**	
	TOTAL OPERATING COST		73,195,828	8,663,444	4,581,722	4,081,722	64,532,384 - 88.16
	CAPITAL INVESTMENT						
	G.O. BONDS		24,625,000	146,000,000	33,102,000	112,898,000	
	COUNTY FUNDS		4,500,000				
	TOTAL CAPITAL INVESTMENT COST		29,125,000	146,000,000	33,102,000	112,898,000	116,875,000 401.29
	TOTAL PROGRAMS COST AND POSITIONS						
					13.00 *	13.00 *	
					1.00**	1.00**	
	GENERAL FUND		68,506,832	3,553,500	2,026,750	1,526,750	
					11.00 *	11.00 *	
					1.00**	1.00**	
	SPECIAL FUND		4,688,996	5,109,944	2,554,972	2,554,972	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	G.O. BONDS		24,625,000	146,000,000	33,102,000	112,898,000		
	COUNTY FUNDS		4,500,000					
	TOTAL PERM POSITIONS				24.00 *	24.00 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		102,320,828	154,663,444	37,683,722	116,979,722	52,342,616	51.16
0108	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP OPERATING	BED160						
	GENERAL FUND		348,557,000					
	FEDERAL FUNDS		3,100,000	6,200,000	3,100,000	3,100,000		
	OTHER FEDERAL FUNDS		3,000,980	6,000,000	3,000,000	3,000,000		
					23.00 *	23.00 *		
					48.00**	48.00**		
	REVOLVING FUND		27,014,945	32,156,316	16,163,658	15,992,658		
	TOTAL OPERATING PERM POSITIONS				23.00 *	23.00 *		
	TOTAL OPERATING TEMP POSITIONS				48.00**	48.00**		
	TOTAL OPERATING COST		381,672,925	44,356,316	22,263,658	22,092,658	337,316,609	- 88.38
	CAPITAL INVESTMENT							
	G.O. BONDS		275,500,000	290,000,000	145,000,000	145,000,000		
	TOTAL CAPITAL INVESTMENT COST		275,500,000	290,000,000	145,000,000	145,000,000	14,500,000	5.26
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		348,557,000					
	G.O. BONDS		275,500,000	290,000,000	145,000,000	145,000,000		
	FEDERAL FUNDS		3,100,000	6,200,000	3,100,000	3,100,000		
	OTHER FEDERAL FUNDS		3,000,980	6,000,000	3,000,000	3,000,000		
					23.00 *	23.00 *		
					48.00**	48.00**		
	REVOLVING FUND		27,014,945	32,156,316	16,163,658	15,992,658		
	TOTAL PERM POSITIONS				23.00 *	23.00 *		
	TOTAL TEMP POSITIONS				48.00**	48.00**		
	TOTAL COSTS		657,172,925	334,356,316	167,263,658	167,092,658	322,816,609	- 49.12
080206	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM OPERATING	BED180						
					18.00 *	18.00 *		
					1.00**	1.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	SPECIAL FUND		14,313,538	67,044,712	58,272,356	8,772,356		
	TOTAL OPERATING PERM POSITIONS				18.00 *	18.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		14,313,538	67,044,712	58,272,356	8,772,356	52,731,174	368.40
11010302	STATEWIDE PLANNING AND COORDINATION OPERATING	BED144						
					24.00 *	24.00 *		
					7.00**	6.00**		
	GENERAL FUND		6,996,906	7,297,784	3,781,138	3,516,646		
					5.00**	5.00**		
	FEDERAL FUNDS		2,449,536	4,083,742	2,041,871	2,041,871		
	REVOLVING FUND		2,000,000	4,000,000	2,000,000	2,000,000		
	TOTAL OPERATING PERM POSITIONS				24.00 *	24.00 *		
	TOTAL OPERATING TEMP POSITIONS				12.00**	11.00**		
	TOTAL OPERATING COST		11,446,442	15,381,526	7,823,009	7,558,517	3,935,084	34.38
	CAPITAL INVESTMENT							
	G.O. BONDS		3,000,000	2,500,000	2,500,000			
	TOTAL CAPITAL INVESTMENT COST		3,000,000	2,500,000	2,500,000		500,000	- 16.67
	TOTAL PROGRAMS COST AND POSITIONS							
					24.00 *	24.00 *		
					7.00**	6.00**		
	GENERAL FUND		6,996,906	7,297,784	3,781,138	3,516,646		
	G.O. BONDS		3,000,000	2,500,000	2,500,000			
					5.00**	5.00**		
	FEDERAL FUNDS		2,449,536	4,083,742	2,041,871	2,041,871		
	REVOLVING FUND		2,000,000	4,000,000	2,000,000	2,000,000		
	TOTAL PERM POSITIONS				24.00 *	24.00 *		
	TOTAL TEMP POSITIONS				12.00**	11.00**		
	TOTAL COSTS		14,446,442	17,881,526	10,323,009	7,558,517	3,435,084	23.78
11010303	STATE LAND USE COMMISSION OPERATING	BED103						
					7.00 *	7.00 *		
					1.00**	1.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	GENERAL FUND			1,573,750	786,875	786,875		
	TOTAL OPERATING PERM POSITIONS				7.00 *	7.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST			1,573,750	786,875	786,875	1,573,750	
11010304	ECONOMIC PLANNING & RESEARCH OPERATING	BED130						
					18.46 *	18.46 *		
					5.00**	5.00**		
	GENERAL FUND		10,407,528	11,489,066	5,744,533	5,744,533		
	OTHER FEDERAL FUNDS		1,344,006	1,728,702	864,351	864,351		
	TOTAL OPERATING PERM POSITIONS				26.50 *	26.50 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		11,751,534	13,217,768	6,608,884	6,608,884	1,466,234	12.48
07010192	RETIREMENT BENEFITS - DOE OPERATING	BUF745						
	GENERAL FUND		1,021,914,751	1,124,912,686	552,407,076	572,505,610		
	TOTAL OPERATING COST		1,021,914,751	1,124,912,686	552,407,076	572,505,610	102,997,935	10.08
07010194	HEALTH PREMIUM PAYMENTS - DOE OPERATING	BUF765						
	GENERAL FUND		311,016,342	379,266,853	187,755,868	191,510,985		
	TOTAL OPERATING COST		311,016,342	379,266,853	187,755,868	191,510,985	68,250,511	21.94
07010196	DEBT SERVICE PAYMENTS - DOE OPERATING	BUF725						
	GENERAL FUND		801,555,363	968,489,244	446,515,250	521,973,994		
	TOTAL OPERATING COST		801,555,363	968,489,244	446,515,250	521,973,994	166,933,881	20.83
07030892	RETIREMENT BENEFITS - UH OPERATING	BUF748						
	GENERAL FUND		414,571,671	444,236,639	219,919,128	224,317,511		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL OPERATING COST		414,571,671	444,236,639	219,919,128	224,317,511	29,664,968	7.16
07030894	HEALTH PREMIUM PAYMENTS - UH OPERATING GENERAL FUND	BUF768	114,629,765	138,696,977	68,661,870	70,035,107		
	TOTAL OPERATING COST		114,629,765	138,696,977	68,661,870	70,035,107	24,067,212	21.00
07030896	DEBT SERVICE PAYMENTS - UH OPERATING GENERAL FUND	BUF728	296,654,565	358,436,572	165,254,696	193,181,876		
	TOTAL OPERATING COST		296,654,565	358,436,572	165,254,696	193,181,876	61,782,007	20.83
100301	OFFICE OF THE PUBLIC DEFENDER OPERATING GENERAL FUND	BUF151	25,299,057	30,275,382	15,137,691	15,137,691		
	TOTAL OPERATING PERM POSITIONS				133.50 *	133.50 *		
	TOTAL OPERATING COST		25,299,057	30,275,382	15,137,691	15,137,691	4,976,325	19.67
11010305	DEPARTMENTAL ADMINISTRATION & BUDGET DIV OPERATING GENERAL FUND SPECIAL FUND OTHER FEDERAL FUNDS	BUF101	568,457,533 804,879,992 93,000,000	26,079,306 2,000,000,000	13,039,653 1,000,000,000	13,039,653 1,000,000,000		
	TOTAL OPERATING PERM POSITIONS				53.00 *	53.00 *		
	TOTAL OPERATING COST		1,466,337,525	2,026,079,306	1,013,039,653	1,013,039,653	559,741,781	38.17
11010308	VACATION PAYOUT - STATEWIDE OPERATING GENERAL FUND	BUF103	19,400,000	19,400,000	9,700,000	9,700,000		
	TOTAL OPERATING COST		19,400,000	19,400,000	9,700,000	9,700,000		0.00

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
11020301	FINANCIAL ADMINISTRATION OPERATING	BUF115						
	GENERAL FUND		4,494,670	5,732,362	2,867,681	2,864,681		
	TRUST FUNDS		33,256,742	31,915,260	15,957,630	15,957,630		
	TOTAL OPERATING PERM POSITIONS				27.00 *	27.00 *		
	TOTAL OPERATING COST		37,751,412	37,647,622	18,825,311	18,822,311	103,790 -	0.27
11020303	DEBT SERVICE PAYMENTS - STATE OPERATING	BUF721						
	GENERAL FUND		1,234,292,870	1,273,723,922	668,429,515	605,294,407		
	TOTAL OPERATING COST		1,234,292,870	1,273,723,922	668,429,515	605,294,407	39,431,052	3.19
11030601	EMPLOYEES' RETIREMENT SYSTEM OPERATING	BUF141						
	OTHER FUNDS		41,894,113	54,925,217	29,789,857	25,135,360		
	TOTAL OPERATING PERM POSITIONS				116.00 *	116.00 *		
	TOTAL OPERATING COST		41,894,113	54,925,217	29,789,857	25,135,360	13,031,104	31.10
11030603	HAWAII EMPLOYER-UNION TRUST FUND OPERATING	BUF143						
	TRUST FUNDS		19,772,952	22,530,313	11,193,297	11,337,016		
	TOTAL OPERATING PERM POSITIONS				63.00 *	63.00 *		
	TOTAL OPERATING COST		19,772,952	22,530,313	11,193,297	11,337,016	2,757,361	13.95
11030605	RETIREMENT BENEFITS - STATE OPERATING	BUF741						
	GENERAL FUND		937,383,942	1,035,588,863	512,718,644	522,870,219		
	INTERDEPARTMENTAL TRANSFERS		4,000,000	8,000,000	4,000,000	4,000,000		
	TOTAL OPERATING COST		941,383,942	1,043,588,863	516,718,644	526,870,219	102,204,921	10.86

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
11030607	HEALTH PREMIUM PAYMENTS - STATE OPERATING GENERAL FUND	BUF761	267,686,009	319,593,912	158,214,808	161,379,104		
	TOTAL OPERATING COST		267,686,009	319,593,912	158,214,808	161,379,104	51,907,903	19.39
11030609	HEALTH PREMIUM PAYMENTS FOR ARC OPERATING GENERAL FUND	BUF762	1,689,177,000	1,685,397,000	838,506,000	846,891,000		
	TOTAL OPERATING COST		1,689,177,000	1,685,397,000	838,506,000	846,891,000	3,780,000	- 0.22
10010301	CABLE TELEVISION OPERATING	CCA102						
	SPECIAL FUND		4,194,196	5,015,504	2,507,752	2,507,752		
	TOTAL OPERATING PERM POSITIONS TOTAL OPERATING COST		4,194,196	5,015,504	2,507,752	2,507,752	821,308	19.58
10010302	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC OPERATING	CCA103						
	SPECIAL FUND		7,743,426	10,788,640	5,844,320	4,944,320		
	TOTAL OPERATING PERM POSITIONS TOTAL OPERATING COST		7,743,426	10,788,640	5,844,320	4,944,320	3,045,214	39.33
10010303	FINANCIAL SERVICES REGULATION OPERATING	CCA104						
	SPECIAL FUND TRUST FUNDS		11,638,009	12,834,218 602,000	6,417,109 301,000	6,417,109 301,000		
	TOTAL OPERATING PERM POSITIONS TOTAL OPERATING COST		11,638,009	13,436,218	6,718,109	6,718,109	1,798,209	15.45

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%	
10010304	PROFESSIONAL & VOCATIONAL LICENSING OPERATING	CCA105				72.00 *	72.00 *		
						11.00**	11.00**		
	SPECIAL FUND		17,427,650	19,819,460	9,909,730	9,909,730			
						8.00 *	8.00 *		
	TRUST FUNDS		4,454,390	5,760,512	2,880,256	2,880,256			
						4.00**	4.00**		
	TOTAL OPERATING PERM POSITIONS					80.00 *	80.00 *		
	TOTAL OPERATING TEMP POSITIONS					15.00**	15.00**		
	TOTAL OPERATING COST		21,882,040	25,579,972	12,789,986	12,789,986		3,697,932	16.90
10010306	INSURANCE REGULATORY SERVICES OPERATING	CCA106				95.00 *	95.00 *		
	SPECIAL FUND		37,968,074	46,493,568	23,746,784	22,746,784			
	TRUST FUNDS		305,352	402,000	201,000	201,000			
	TOTAL OPERATING PERM POSITIONS					95.00 *	95.00 *		
	TOTAL OPERATING COST		38,273,426	46,895,568	23,947,784	22,947,784		8,622,142	22.53
10010307	POST-SECONDARY EDUCATION AUTHORIZATION OPERATING	CCA107				1.00 *	1.00 *		
	SPECIAL FUND		347,916	498,104	249,052	249,052			
	TOTAL OPERATING PERM POSITIONS					1.00 *	1.00 *		
	TOTAL OPERATING COST		347,916	498,104	249,052	249,052		150,188	43.17
10010308	PUBLIC UTILITIES COMMISSION OPERATING	CCA901				69.00 *	69.00 *		
	SPECIAL FUND		32,621,721	41,396,349	21,619,058	19,777,291			
	TOTAL OPERATING PERM POSITIONS					69.00 *	69.00 *		
	TOTAL OPERATING COST		32,621,721	41,396,349	21,619,058	19,777,291		8,774,628	26.90
10010401	OFFICE OF CONSUMER PROTECTION	CCA110							

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	OPERATING							
					20.00 *	20.00 *		
					1.00**	1.00**		
	SPECIAL FUND		5,754,973	7,667,358	3,833,679	3,833,679		
	TRUST FUNDS		368,867	201,362	100,681	100,681		
	TOTAL OPERATING PERM POSITIONS				20.00 *	20.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		6,123,840	7,868,720	3,934,360	3,934,360	1,744,880	28.49
10010403	BUSINESS REGISTRATION & SECURITIES REGULATN OPERATING	CCA111						
					77.00 *	77.00 *		
	SPECIAL FUND		18,663,253	20,865,790	10,432,895	10,432,895		
	TOTAL OPERATING PERM POSITIONS				77.00 *	77.00 *		
	TOTAL OPERATING COST		18,663,253	20,865,790	10,432,895	10,432,895	2,202,537	11.80
10010404	REGULATED INDUSTRIES COMPLAINTS OFFICE OPERATING	CCA112						
					66.00 *	66.00 *		
					1.00**	1.00**		
	SPECIAL FUND		15,410,303	17,861,880	8,930,940	8,930,940		
	TOTAL OPERATING PERM POSITIONS				66.00 *	66.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		15,410,303	17,861,880	8,930,940	8,930,940	2,451,577	15.91
100105	GENERAL SUPPORT OPERATING	CCA191						
					54.00 *	54.00 *		
					1.00**	1.00**		
	SPECIAL FUND		37,051,122	37,716,580	24,858,290	12,858,290		
	TOTAL OPERATING PERM POSITIONS				54.00 *	54.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		37,051,122	37,716,580	24,858,290	12,858,290	665,458	1.80
060106	SERVICES TO VETERANS	DEF112						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	OPERATING							
	GENERAL FUND		4,101,497	4,133,956	2,066,978	2,066,978		
	TOTAL OPERATING PERM POSITIONS				27.00 *	27.00 *		
	TOTAL OPERATING COST		4,101,497	4,133,956	2,066,978	2,066,978	32,459	0.79
	CAPITAL INVESTMENT							
	GENERAL FUND		1,165,000					
	G.O. BONDS			35,000,000	35,000,000			
	OTHER FEDERAL FUNDS		6,585,000	58,000,000	58,000,000			
	TOTAL CAPITAL INVESTMENT COST		7,750,000	93,000,000	93,000,000		85,250,000	1,100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		5,266,497	4,133,956	2,066,978	2,066,978		
	G.O. BONDS			35,000,000	35,000,000			
	OTHER FEDERAL FUNDS		6,585,000	58,000,000	58,000,000			
	TOTAL PERM POSITIONS				27.00 *	27.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		11,851,497	97,133,956	95,066,978	2,066,978	85,282,459	719.59
070104	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY	DEF114						
	OPERATING							
	GENERAL FUND		3,778,853	7,770,100	3,885,050	3,885,050		
	OTHER FEDERAL FUNDS		11,563,492	12,964,954	6,482,477	6,482,477		
	TOTAL OPERATING TEMP POSITIONS				97.00**	97.00**		
	TOTAL OPERATING COST		15,342,345	20,735,054	10,367,527	10,367,527	5,392,709	35.15
	CAPITAL INVESTMENT							
	GENERAL FUND		3,000,000					
	G.O. BONDS			15,000,000	15,000,000			
	TOTAL CAPITAL INVESTMENT COST		3,000,000	15,000,000	15,000,000		12,000,000	400.00
	TOTAL PROGRAMS COST AND POSITIONS							
					24.25**	24.25**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	GENERAL FUND		6,778,853	7,770,100	3,885,050	3,885,050		
	G.O. BONDS			15,000,000	15,000,000			
	OTHER FEDERAL FUNDS		11,563,492	12,964,954	6,482,477	6,482,477		
	TOTAL PERM POSITIONS				0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				97.00**	97.00**		
	TOTAL COSTS		18,342,345	35,735,054	25,367,527	10,367,527	17,392,709	94.82
090202	AMELIORATION OF PHYSICAL DISASTERS OPERATING	DEF110						
					106.25 *	106.25 *		
					1.00**	1.00**		
	GENERAL FUND		20,648,269	26,039,776	12,569,114	13,470,662		
	FEDERAL FUNDS		184,918					
					21.75 *	21.75 *		
	OTHER FEDERAL FUNDS		1,378,932	2,860,476	1,430,238	1,430,238		
	TOTAL OPERATING PERM POSITIONS				128.00 *	128.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.50**	2.50**		
	TOTAL OPERATING COST		22,212,119	28,900,252	13,999,352	14,900,900	6,688,133	30.11
	CAPITAL INVESTMENT							
	G.O. BONDS		250,000	1,725,000	1,725,000			
	TOTAL CAPITAL INVESTMENT COST		250,000	1,725,000	1,725,000		1,475,000	590.00
	TOTAL PROGRAMS COST AND POSITIONS							
					106.25 *	106.25 *		
					1.00**	1.00**		
	GENERAL FUND		20,648,269	26,039,776	12,569,114	13,470,662		
	G.O. BONDS		250,000	1,725,000	1,725,000			
	FEDERAL FUNDS		184,918					
					21.75 *	21.75 *		
					1.50**	1.50**		
	OTHER FEDERAL FUNDS		1,378,932	2,860,476	1,430,238	1,430,238		
	TOTAL PERM POSITIONS				128.00 *	128.00 *		
	TOTAL TEMP POSITIONS				2.50**	2.50**		
	TOTAL COSTS		22,462,119	30,625,252	15,724,352	14,900,900	8,163,133	36.34

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
090203	HAWAII ARMY AND AIR NATIONAL GUARD OPERATING	DEF116						
	GENERAL FUND		11,901,485	14,181,356	7,090,678	7,090,678		
					19.75 *	19.75 *		
					96.25 *	96.25 *		
					20.00**	20.00**		
	OTHER FEDERAL FUNDS		65,518,403	80,354,405	40,098,022	40,256,383		
	TOTAL OPERATING PERM POSITIONS				116.00 *	116.00 *		
	TOTAL OPERATING TEMP POSITIONS				20.00**	20.00**		
	TOTAL OPERATING COST		77,419,888	94,535,761	47,188,700	47,347,061	17,115,873	22.11
	CAPITAL INVESTMENT							
	GENERAL FUND		3,337,000					
	G.O. BONDS			8,206,000	1,173,000	7,033,000		
	OTHER FEDERAL FUNDS		9,170,000	19,500,000	3,223,000	16,277,000		
	TOTAL CAPITAL INVESTMENT COST		12,507,000	27,706,000	4,396,000	23,310,000	15,199,000	121.52
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		15,238,485	14,181,356	7,090,678	7,090,678		
	G.O. BONDS			8,206,000	1,173,000	7,033,000		
					96.25 *	96.25 *		
					20.00**	20.00**		
	OTHER FEDERAL FUNDS		74,688,403	99,854,405	43,321,022	56,533,383		
	TOTAL PERM POSITIONS				116.00 *	116.00 *		
	TOTAL TEMP POSITIONS				20.00**	20.00**		
	TOTAL COSTS		89,926,888	122,241,761	51,584,700	70,657,061	32,314,873	35.93
090204	HAWAII EMERGENCY MANAGEMENT AGENCY OPERATING	DEF118						
	GENERAL FUND		268,272,346	28,297,374	14,148,687	14,148,687		
	SPECIAL FUND		500,000	1,000,000	500,000	500,000		
	FEDERAL FUNDS		5,353,668	8,313,916	4,156,958	4,156,958		
					24.00**	24.00**		
	OTHER FEDERAL FUNDS		401,027,746	44,994,068	22,497,034	22,497,034		
					2.00**	2.00**		
	REVOLVING FUND		500,000	1,000,000	500,000	500,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	TOTAL OPERATING PERM POSITIONS				24.00 *	24.00 *		
	TOTAL OPERATING TEMP POSITIONS				115.75**	115.75**		
	TOTAL OPERATING COST		675,653,760	83,605,358	41,802,679	41,802,679	592,048,402	- 87.63
	CAPITAL INVESTMENT							
	GENERAL FUND		8,000,000					
	G.O. BONDS		10,000,000	21,500,000	9,000,000	12,500,000		
	OTHER FEDERAL FUNDS		3,000,000	3,000,000	1,500,000	1,500,000		
	TOTAL CAPITAL INVESTMENT COST		21,000,000	24,500,000	10,500,000	14,000,000	3,500,000	16.67
	TOTAL PROGRAMS COST AND POSITIONS							
					24.00 *	24.00 *		
					89.75**	89.75**		
	GENERAL FUND		276,272,346	28,297,374	14,148,687	14,148,687		
	SPECIAL FUND		500,000	1,000,000	500,000	500,000		
	G.O. BONDS		10,000,000	21,500,000	9,000,000	12,500,000		
	FEDERAL FUNDS		5,353,668	8,313,916	4,156,958	4,156,958		
					24.00**	24.00**		
	OTHER FEDERAL FUNDS		404,027,746	47,994,068	23,997,034	23,997,034		
					2.00**	2.00**		
	REVOLVING FUND		500,000	1,000,000	500,000	500,000		
					24.00 *	24.00 *		
	TOTAL PERM POSITIONS				115.75**	115.75**		
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		696,653,760	108,105,358	52,302,679	55,802,679	588,548,402	- 84.48
07010110	SCHOOL-BASED BUDGETING OPERATING	EDN100						
					12,397.75 *	12,397.75 *		
					680.25**	680.25**		
	GENERAL FUND		2,423,212,430	2,616,516,687	1,299,597,395	1,316,919,292		
	SPECIAL FUND		10,503,386	10,503,386	5,251,693	5,251,693		
	FEDERAL FUNDS		280,341,234	334,407,284	167,203,642	167,203,642		
					1.00 *	1.00 *		
	OTHER FEDERAL FUNDS		15,499,998	42,829,314	21,414,657	21,414,657		
	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		
					9.00 *	9.00 *		
	REVOLVING FUND		6,142,666	6,478,987	3,239,686	3,239,301		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %
	TOTAL OPERATING PERM POSITIONS				12,407.75 *	12,407.75 *	
	TOTAL OPERATING TEMP POSITIONS				680.25**	680.25**	
	TOTAL OPERATING COST		2,777,470,924	3,052,506,868	1,517,592,678	1,534,914,190	275,035,944 9.90
	CAPITAL INVESTMENT						
	GENERAL FUND		116,175,000				
	G.O. BONDS		669,163,000	324,000,000	294,000,000	30,000,000	
	FEDERAL FUNDS		1,000				
	OTHER FEDERAL FUNDS		246,400,000	360,000,000	240,000,000	120,000,000	
	TOTAL CAPITAL INVESTMENT COST		1,031,739,000	684,000,000	534,000,000	150,000,000	347,739,000 - 33.70
	TOTAL PROGRAMS COST AND POSITIONS						
					12,397.75 *	12,397.75 *	
					680.25**	680.25**	
	GENERAL FUND		2,539,387,430	2,616,516,687	1,299,597,395	1,316,919,292	
	SPECIAL FUND		10,503,386	10,503,386	5,251,693	5,251,693	
	G.O. BONDS		669,163,000	324,000,000	294,000,000	30,000,000	
	FEDERAL FUNDS		280,342,234	334,407,284	167,203,642	167,203,642	
					1.00 *	1.00 *	
	OTHER FEDERAL FUNDS		261,899,998	402,829,314	261,414,657	141,414,657	
	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	
					9.00 *	9.00 *	
	REVOLVING FUND		6,142,666	6,478,987	3,239,686	3,239,301	
	TOTAL PERM POSITIONS				12,407.75 *	12,407.75 *	
	TOTAL TEMP POSITIONS				680.25**	680.25**	
	TOTAL COSTS		3,809,209,924	3,736,506,868	2,051,592,678	1,684,914,190	72,703,056 - 1.91
07010115	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES OPERATING	EDN150					
					5,348.50 *	5,368.50 *	
					1,228.25**	1,228.25**	
	GENERAL FUND		931,744,672	1,046,119,705	520,838,678	525,281,027	
	SPECIAL FUND		500,000	500,000	250,000	250,000	
					2.00 *	2.00 *	
					33.00**	33.00**	
	FEDERAL FUNDS		104,329,402	121,668,534	60,084,267	61,584,267	
	OTHER FEDERAL FUNDS		10,000,000	11,900,000	5,950,000	5,950,000	
					14.00 *	14.00 *	
	REVOLVING FUND		13,513,082	22,000,000	11,000,000	11,000,000	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL OPERATING PERM POSITIONS				5,364.50 *	5,384.50 *		
	TOTAL OPERATING TEMP POSITIONS				1,261.25**	1,261.25**		
	TOTAL OPERATING COST		1,060,087,156	1,202,188,239	598,122,945	604,065,294	142,101,083	13.40
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07010120	INSTRUCTIONAL SUPPORT OPERATING	EDN200						
					459.00 *	459.00 *		
					48.00**	48.00**		
	GENERAL FUND		186,441,815	188,517,137	94,070,610	94,446,527		
	SPECIAL FUND		4,792,616					
					2.00**	2.00**		
	FEDERAL FUNDS		1,800,000	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				459.00 *	459.00 *		
	TOTAL OPERATING TEMP POSITIONS				51.00**	51.00**		
	TOTAL OPERATING COST		193,582,019	190,064,725	94,844,404	95,220,321	3,517,294	- 1.82
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07010130	STATE ADMINISTRATION OPERATING	EDN300						
					425.00 *	427.00 *		
					7.00**	7.00**		
	GENERAL FUND		125,586,841	99,203,534	49,433,158	49,770,376		
	FEDERAL FUNDS		224,280	224,280	112,140	112,140		
	OTHER FEDERAL FUNDS		60,000	7,614,880	3,807,440	3,807,440		
	TOTAL OPERATING PERM POSITIONS				425.00 *	427.00 *		
	TOTAL OPERATING TEMP POSITIONS				7.00**	7.00**		
	TOTAL OPERATING COST		125,871,121	107,042,694	53,352,738	53,689,956	18,828,427	- 14.96
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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				849.50 *	849.50 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
					5.00**	5.00**		
	GENERAL FUND		558,606,310	641,856,429	320,919,069	320,937,360		
	SPECIAL FUND		88,377,140	88,401,840	44,200,920	44,200,920		
					11.00 *	11.00 *		
					718.50 *	718.50 *		
					98.50**	98.50**		
	FEDERAL FUNDS		132,194,600	149,200,000	74,600,000	74,600,000		
	OTHER FEDERAL FUNDS			2,000,000	1,000,000	1,000,000		
	PRIVATE CONTRIBUTIONS		300,000	300,000	150,000	150,000		
					4.00 *	4.00 *		
					2.00**	2.00**		
	REVOLVING FUND		16,183,494	23,195,854	11,597,927	11,597,927		
	TOTAL OPERATING PERM POSITIONS				1,583.00 *	1,583.00 *		
	TOTAL OPERATING TEMP POSITIONS				105.50**	105.50**		
	TOTAL OPERATING COST		795,661,544	904,954,123	452,467,916	452,486,207	109,292,579	13.74
	CAPITAL INVESTMENT							
	GENERAL FUND		5,500,000					
	G.O. BONDS		1,260,000					
	TOTAL CAPITAL INVESTMENT COST		6,760,000				6,760,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					849.50 *	849.50 *		
					5.00**	5.00**		
	GENERAL FUND		572,106,310	649,856,429	324,919,069	324,937,360		
	SPECIAL FUND		88,377,140	88,401,840	44,200,920	44,200,920		
	G.O. BONDS		1,260,000					
					11.00 *	11.00 *		
					718.50 *	718.50 *		
					98.50**	98.50**		
	FEDERAL FUNDS		132,194,600	149,200,000	74,600,000	74,600,000		
	OTHER FEDERAL FUNDS			2,000,000	1,000,000	1,000,000		
	PRIVATE CONTRIBUTIONS		300,000	300,000	150,000	150,000		
					4.00 *	4.00 *		
					2.00**	2.00**		
	REVOLVING FUND		16,183,494	23,195,854	11,597,927	11,597,927		
					1,583.00 *	1,583.00 *		
	TOTAL PERM POSITIONS				105.50**	105.50**		
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		810,421,544	912,954,123	456,467,916	456,486,207	102,532,579	12.65

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* 2 YR TOTAL FY2025-27	C U R R E N T B I E N N I U M *		BIENNIUM CHANGE AMOUNT + %	
					FY2025-26	FY2026-27		
07010145	SCHOOL FACILITIES AUTHORITY OPERATING	EDN450						
	GENERAL FUND		53,522,386	3,470,262	1,731,283	1,738,979		
	TOTAL OPERATING PERM POSITIONS				12.00 *	12.00 *		
	TOTAL OPERATING COST		53,522,386	3,470,262	1,731,283	1,738,979	50,052,124	- 93.52
	CAPITAL INVESTMENT G.O. BONDS		119,100,000	120,000,000	112,000,000	8,000,000		
	TOTAL CAPITAL INVESTMENT COST		119,100,000	120,000,000	112,000,000	8,000,000	900,000	0.76
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		53,522,386	3,470,262	1,731,283	1,738,979		
	G.O. BONDS		119,100,000	120,000,000	112,000,000	8,000,000		
	TOTAL PERM POSITIONS				12.00 *	12.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		172,622,386	123,470,262	113,731,283	9,738,979	49,152,124	- 28.47
07010150	SCHOOL COMMUNITY SERVICES OPERATING	EDN500						
	GENERAL FUND		10,055,362	11,225,964	5,598,465	5,627,499		
	SPECIAL FUND		3,493,552	3,267,816	1,633,908	1,633,908		
	FEDERAL FUNDS		6,533,514	6,533,514	3,266,757	3,266,757		
	OTHER FEDERAL FUNDS			600,000	300,000	300,000		
	REVOLVING FUND		46,449,330	46,449,330	23,224,665	23,224,665		
	TOTAL OPERATING PERM POSITIONS				38.00 *	38.00 *		
	TOTAL OPERATING TEMP POSITIONS				8.00**	8.00**		
	TOTAL OPERATING COST		66,531,758	68,076,624	34,023,795	34,052,829	1,544,866	2.32
07010160	CHARTER SCHOOLS CURRENT LEASE PAYMENTS	EDN600						
	GENERAL FUND		13,216	13,216	6,608	6,608		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL CURR LEASE PMT COST		13,216	13,216	6,608	6,608		
	OPERATING							
	GENERAL FUND		240,890,578	320,015,976	159,229,718	160,786,258		
	FEDERAL FUNDS		10,084,000	10,084,000	5,042,000	5,042,000		
	TOTAL OPERATING COST		250,974,578	330,099,976	164,271,718	165,828,258	79,125,398	31.53
	CAPITAL INVESTMENT							
	GENERAL FUND		275,000					
	G.O. BONDS		7,767,000					
	TOTAL CAPITAL INVESTMENT COST		8,042,000				8,042,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		241,178,794	320,029,192	159,236,326	160,792,866		
	G.O. BONDS		7,767,000					
	FEDERAL FUNDS		10,084,000	10,084,000	5,042,000	5,042,000		
	TOTAL PERM POSITIONS				0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		259,029,794	330,113,192	164,278,326	165,834,866	71,083,398	27.44
07010165	CHARTER SCHOOLS COMMISSION & ADMINISTRATION OPERATING	EDN612						
	GENERAL FUND		14,145,334	32,148,538	16,069,269	16,079,269		
	FEDERAL FUNDS		3,600,000	3,600,000	1,800,000	1,800,000		
	TOTAL OPERATING PERM POSITIONS				88.00 *	88.00 *		
	TOTAL OPERATING COST		17,745,334	35,748,538	17,869,269	17,879,269	18,003,204	101.45
07010170	EARLY LEARNING OPERATING	EDN700						
	GENERAL FUND		28,412,518	46,054,853	21,305,769	24,749,084		
	SPECIAL FUND		6,000,000	6,000,000	3,000,000	3,000,000		
	FEDERAL FUNDS		251,256	251,256	125,628	125,628		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	OTHER FEDERAL FUNDS		130,000	760,000	380,000	380,000		
	TOTAL OPERATING PERM POSITIONS				281.00 *	331.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		34,793,774	53,066,109	24,811,397	28,254,712	18,272,335	52.52
070103	PUBLIC LIBRARIES OPERATING	EDN407						
	GENERAL FUND		84,801,711	95,482,712	47,850,582	47,632,130		
	SPECIAL FUND		4,092,956	8,000,000	4,000,000	4,000,000		
	FEDERAL FUNDS		3,630,638	4,000,000	2,000,000	2,000,000		
	TOTAL OPERATING PERM POSITIONS				566.50 *	567.50 *		
	TOTAL OPERATING COST		92,525,305	107,482,712	53,850,582	53,632,130	14,957,407	16.17
	CAPITAL INVESTMENT G.O. BONDS		50,000,000	54,000,000	27,000,000	27,000,000		
	TOTAL CAPITAL INVESTMENT COST		50,000,000	54,000,000	27,000,000	27,000,000	4,000,000	8.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		84,801,711	95,482,712	47,850,582	47,632,130		
	SPECIAL FUND		4,092,956	8,000,000	4,000,000	4,000,000		
	G.O. BONDS		50,000,000	54,000,000	27,000,000	27,000,000		
	FEDERAL FUNDS		3,630,638	4,000,000	2,000,000	2,000,000		
	TOTAL PERM POSITIONS				566.50 *	567.50 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		142,525,305	161,482,712	80,850,582	80,632,130	18,957,407	13.30
110101	OFFICE OF THE GOVERNOR OPERATING	GOV100						
	GENERAL FUND		10,767,927	10,553,744	5,276,872	5,276,872		
	TOTAL OPERATING PERM POSITIONS				30.00 *	30.00 *		
	TOTAL OPERATING TEMP POSITIONS				23.00**	23.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	TOTAL OPERATING COST		10,767,927	10,553,744	5,276,872	5,276,872	214,183	- 1.99
060301	PLANNING & DEV FOR HAWAIIAN HOMESTEADS OPERATING	HHL602						
	GENERAL FUND		10,000,000	20,000,000	10,000,000	10,000,000		
	SPECIAL FUND		9,649,418	9,649,418	4,824,709	4,824,709		
					4.00 *	4.00 *		
					8.00**	8.00**		
	FEDERAL FUNDS		46,637,054	48,253,462	24,126,731	24,126,731		
					3.00**	3.00**		
	OTHER FEDERAL FUNDS			836,400	393,600	442,800		
	TRUST FUNDS		7,481,068	7,481,068	3,740,534	3,740,534		
	REVOLVING FUND		14,000,000	14,000,000	7,000,000	7,000,000		
	TOTAL OPERATING PERM POSITIONS				4.00 *	4.00 *		
	TOTAL OPERATING TEMP POSITIONS				11.00**	11.00**		
	TOTAL OPERATING COST		87,767,540	100,220,348	50,085,574	50,134,774	12,452,808	14.19
	CAPITAL INVESTMENT							
	G.O. BONDS		40,000,000	40,000,000	20,000,000	20,000,000		
	TOTAL CAPITAL INVESTMENT COST		40,000,000	40,000,000	20,000,000	20,000,000		0.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		10,000,000	20,000,000	10,000,000	10,000,000		
	SPECIAL FUND		9,649,418	9,649,418	4,824,709	4,824,709		
	G.O. BONDS		40,000,000	40,000,000	20,000,000	20,000,000		
					4.00 *	4.00 *		
					8.00**	8.00**		
	FEDERAL FUNDS		46,637,054	48,253,462	24,126,731	24,126,731		
					3.00**	3.00**		
	OTHER FEDERAL FUNDS			836,400	393,600	442,800		
	TRUST FUNDS		7,481,068	7,481,068	3,740,534	3,740,534		
	REVOLVING FUND		14,000,000	14,000,000	7,000,000	7,000,000		
	TOTAL PERM POSITIONS				4.00 *	4.00 *		
	TOTAL TEMP POSITIONS				11.00**	11.00**		
	TOTAL COSTS		127,767,540	140,220,348	70,085,574	70,134,774	12,452,808	9.75
060302	ADMINISTRATION AND OPERATING SUPPORT CURRENT LEASE PAYMENTS	HHL625						
	GENERAL FUND		3,500,000	3,500,000	1,750,000	1,750,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL CURR LEASE PMT COST		3,500,000	3,500,000	1,750,000	1,750,000		
	OPERATING							
	GENERAL FUND		29,724,291	30,164,144	15,082,072	15,082,072		
	TOTAL OPERATING PERM POSITIONS				200.00 *	200.00 *		
	TOTAL OPERATING COST		29,724,291	30,164,144	15,082,072	15,082,072	439,853	1.48
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		33,224,291	33,664,144	16,832,072	16,832,072		
	TOTAL PERM POSITIONS				200.00 *	200.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		33,224,291	33,664,144	16,832,072	16,832,072	439,853	1.32
020106	VOCATIONAL REHABILITATION OPERATING	HMS802						
	GENERAL FUND		8,503,928	8,888,702	4,444,351	4,444,351		
	FEDERAL FUNDS		19,744,178	38,353,752	19,176,876	19,176,876		
	REVOLVING FUND		3,438,227	4,000,000	2,000,000	2,000,000		
	TOTAL OPERATING PERM POSITIONS				112.00 *	112.00 *		
	TOTAL OPERATING COST		31,686,333	51,242,454	25,621,227	25,621,227	19,556,121	61.72
	CAPITAL INVESTMENT							
	GENERAL FUND		495,000					
	TOTAL CAPITAL INVESTMENT COST		495,000				495,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		8,998,928	8,888,702	4,444,351	4,444,351		
	FEDERAL FUNDS		19,744,178	38,353,752	19,176,876	19,176,876		
	REVOLVING FUND		3,438,227	4,000,000	2,000,000	2,000,000		
	TOTAL PERM POSITIONS				112.00 *	112.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %	
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		32,181,333	51,242,454	25,621,227	25,621,227	19,061,121	59.23
060101	CHILD PROTECTIVE SERVICES OPERATING	HMS301						
	GENERAL FUND		100,005,472	101,141,434	50,570,717	50,570,717		
	SPECIAL FUND		6,845,039	12,248,106	6,124,053	6,124,053		
	FEDERAL FUNDS		54,251,424	98,905,900	49,452,950	49,452,950		
	OTHER FEDERAL FUNDS		400,000	800,000	400,000	400,000		
	TOTAL OPERATING PERM POSITIONS				389.50 *	389.50 *		
	TOTAL OPERATING COST		161,501,935	213,095,440	106,547,720	106,547,720	51,593,505	31.95
060102	GENERAL SUPPORT FOR CHILD CARE OPERATING	HMS302						
	GENERAL FUND		5,554,154	5,681,056	2,840,528	2,840,528		
	FEDERAL FUNDS		23,008,183	28,275,540	14,137,770	14,137,770		
	TOTAL OPERATING PERM POSITIONS				77.00 *	77.00 *		
	TOTAL OPERATING COST		28,562,337	33,956,596	16,978,298	16,978,298	5,394,259	18.89
060103	CHILD PROTECTIVE SERVICES PAYMENTS OPERATING	HMS303						
	GENERAL FUND		88,832,154	96,531,172	48,265,586	48,265,586		
	FEDERAL FUNDS		39,306,100	63,084,000	31,542,000	31,542,000		
	TOTAL OPERATING COST		128,138,254	159,615,172	79,807,586	79,807,586	31,476,918	24.56
060104	CASH SUPPORT FOR CHILD CARE OPERATING	HMS305						
	GENERAL FUND		81,919,563	115,623,622	57,811,811	57,811,811		
	FEDERAL FUNDS		69,665,754	139,131,508	69,565,754	69,565,754		
	TOTAL OPERATING COST		151,585,317	254,755,130	127,377,565	127,377,565	103,169,813	68.06

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
06010501	IN-COMMUNITY YOUTH PROGRAMS OPERATING	HMS501						
					18.50 *	18.50 *		
					1.00**	1.00**		
	GENERAL FUND		19,699,214	21,565,394	10,764,943	10,800,451		
					0.50 *	0.50 *		
	FEDERAL FUNDS		1,534,135	3,584,135	2,050,000	1,534,135		
					0.50**	0.50**		
	TOTAL OPERATING PERM POSITIONS				19.00 *	19.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.50**	1.50**		
	TOTAL OPERATING COST		21,233,349	25,149,529	12,814,943	12,334,586	3,916,180	18.44
06010503	KAWAILOA YOUTH AND FAMILY WELLNESS CENTER OPERATING	HMS503						
					92.00 *	92.00 *		
	GENERAL FUND		20,009,908	20,194,594	10,062,509	10,132,085		
	TOTAL OPERATING PERM POSITIONS				92.00 *	92.00 *		
	TOTAL OPERATING COST		20,009,908	20,194,594	10,062,509	10,132,085	184,686	0.92
	CAPITAL INVESTMENT							
	G.O. BONDS		8,761,000	7,220,000	7,220,000			
	TOTAL CAPITAL INVESTMENT COST		8,761,000	7,220,000	7,220,000		1,541,000	- 17.59
	TOTAL PROGRAMS COST AND POSITIONS							
					92.00 *	92.00 *		
	GENERAL FUND		20,009,908	20,194,594	10,062,509	10,132,085		
	G.O. BONDS		8,761,000	7,220,000	7,220,000			
	TOTAL PERM POSITIONS				92.00 *	92.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		28,770,908	27,414,594	17,282,509	10,132,085	1,356,314	- 4.71
060107	ADULT PROTECTIVE AND COMMUNITY SERVICES OPERATING	HMS601						
					69.48 *	69.48 *		
	GENERAL FUND		11,615,983	13,750,652	6,875,326	6,875,326		
					7.02 *	7.02 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
					3.00**	3.00**		
	FEDERAL FUNDS		860,300	1,676,020	838,010	838,010		
	OTHER FEDERAL FUNDS		1,321,390	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				76.50 *	76.50 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		14,195,233	18,864,572	9,432,286	9,432,286	4,669,339	32.89
06020102	AGED, BLIND AND DISABLED PAYMENTS OPERATING	HMS202						
	GENERAL FUND		7,288,406	8,058,960	4,029,480	4,029,480		
	TOTAL OPERATING COST		7,288,406	8,058,960	4,029,480	4,029,480	770,554	10.57
06020103	GENERAL ASSISTANCE PAYMENTS OPERATING	HMS204						
	GENERAL FUND		47,672,923	47,778,112	23,889,056	23,889,056		
	SPECIAL FUND		3,000,000	6,000,000	3,000,000	3,000,000		
	TOTAL OPERATING COST		50,672,923	53,778,112	26,889,056	26,889,056	3,105,189	6.13
06020104	FEDERAL ASSISTANCE PAYMENTS OPERATING	HMS206						
	FEDERAL FUNDS		6,556,880	16,690,048	8,345,024	8,345,024		
	TOTAL OPERATING COST		6,556,880	16,690,048	8,345,024	8,345,024	10,133,168	154.54
06020106	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY OPERATING	HMS211						
	GENERAL FUND		47,217,616	53,431,930	26,715,965	26,715,965		
	FEDERAL FUNDS		44,000,000	88,000,000	44,000,000	44,000,000		
	TOTAL OPERATING COST		91,217,616	141,431,930	70,715,965	70,715,965	50,214,314	55.05
06020201	RENTAL HOUSING SERVICES OPERATING	HMS220						
					5.00 *	5.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	GENERAL FUND		8,757,970	9,388,818	4,694,409	4,694,409		
					191.00 *	191.00 *		
					4.50**	4.50**		
	FEDERAL FUNDS		96,507,056	218,926,400	106,838,200	112,088,200		
					19.00 *	19.00 *		
	REVOLVING FUND		6,627,333	10,604,125	5,275,667	5,328,458		
	TOTAL OPERATING PERM POSITIONS				215.00 *	215.00 *		
	TOTAL OPERATING TEMP POSITIONS				4.50**	4.50**		
	TOTAL OPERATING COST		111,892,359	238,919,343	116,808,276	122,111,067	127,026,984	113.53
	CAPITAL INVESTMENT							
	GENERAL FUND		11,200,000					
	G.O. BONDS		31,400,000	68,000,000	68,000,000			
	TOTAL CAPITAL INVESTMENT COST		42,600,000	68,000,000	68,000,000		25,400,000	59.62
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND				5.00 *	5.00 *		
	G.O. BONDS		19,957,970	9,388,818	4,694,409	4,694,409		
			31,400,000	68,000,000	68,000,000			
					191.00 *	191.00 *		
					4.50**	4.50**		
	FEDERAL FUNDS		96,507,056	218,926,400	106,838,200	112,088,200		
					19.00 *	19.00 *		
	REVOLVING FUND		6,627,333	10,604,125	5,275,667	5,328,458		
	TOTAL PERM POSITIONS				215.00 *	215.00 *		
	TOTAL TEMP POSITIONS				4.50**	4.50**		
	TOTAL COSTS		154,492,359	306,919,343	184,808,276	122,111,067	152,426,984	98.66
06020206	HPHA ADMINISTRATION OPERATING	HMS229						
					2.00 *	2.00 *		
					3.00**	3.00**		
	GENERAL FUND		11,398,246	1,005,676	502,838	502,838		
	FEDERAL FUNDS		37,672,148	699,886	361,976	337,910		
					120.00 *	120.00 *		
					47.00**	47.00**		
	REVOLVING FUND		7,264,699	90,211,679	44,975,958	45,235,721		
	TOTAL OPERATING PERM POSITIONS				122.00 *	122.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL OPERATING TEMP POSITIONS				50.00**	50.00**		
	TOTAL OPERATING COST		56,335,093	91,917,241	45,840,772	46,076,469	35,582,148	63.16
06020213	RENTAL ASSISTANCE SERVICES OPERATING	HMS222						
	GENERAL FUND		9,290,169	3,114,242	1,557,121	1,557,121		
					34.00 *	34.00 *		
	FEDERAL FUNDS		67,273,000	150,408,675	73,368,975	77,039,700		
					1.00**	1.00**		
	TOTAL OPERATING PERM POSITIONS				35.00 *	35.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		76,563,169	153,522,917	74,926,096	78,596,821	76,959,748	100.52
06020215	HOMELESS SERVICES OPERATING	HMS224						
	GENERAL FUND		54,614,804	55,863,546	27,931,773	27,931,773		
	FEDERAL FUNDS		1,112,537	1,628,000	814,000	814,000		
					11.00 *	11.00 *		
	TOTAL OPERATING PERM POSITIONS				11.00 *	11.00 *		
	TOTAL OPERATING COST		55,727,341	57,491,546	28,745,773	28,745,773	1,764,205	3.17
06020304	COMMNTY-BASED RSDNTL & MEDICAID FACLT Y SUPPT 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		2,082,133,205	2,062,933,812	1,031,466,906	1,031,466,906		
	SPECIAL FUND		1,376,660	460,000,000	230,000,000	230,000,000		
	FEDERAL FUNDS		3,886,680,669	4,582,994,244	2,291,497,122	2,291,497,122		
	OTHER FEDERAL FUNDS		15,798,564	31,597,128	15,798,564	15,798,564		
	INTERDEPARTMENTAL TRANSFERS		10,353,008	13,563,842	6,781,921	6,781,921		
	TOTAL OPERATING COST		5,996,342,106	7,151,089,026	3,575,544,513	3,575,544,513	1,154,746,920	19.26

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
06020401	CASE MANAGEMENT FOR SELF-SUFFICIENCY OPERATING	HMS236						
	GENERAL FUND		36,201,585	39,548,852	19,875,373	19,673,479		
	FEDERAL FUNDS		36,327,116	52,938,412	26,545,359	26,393,053		
	OTHER FEDERAL FUNDS		30,237	60,474	30,237	30,237		
	TOTAL OPERATING PERM POSITIONS				514.00 *	514.00 *		
	TOTAL OPERATING COST		72,558,938	92,547,738	46,450,969	46,096,769	19,988,800	27.55
06020402	DISABILITY DETERMINATION OPERATING	HMS238						
	FEDERAL FUNDS		13,812,842	17,719,854	8,859,927	8,859,927		
	TOTAL OPERATING PERM POSITIONS				50.00 *	50.00 *		
	TOTAL OPERATING COST		13,812,842	17,719,854	8,859,927	8,859,927	3,907,012	28.29
060205	EMPLOYMENT AND TRAINING OPERATING	HMS237						
	GENERAL FUND		872,724	939,010	469,505	469,505		
	FEDERAL FUNDS		2,788,088	5,151,890	2,575,945	2,575,945		
	TOTAL OPERATING COST		3,660,812	6,090,900	3,045,450	3,045,450	2,430,088	66.38
060404	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS OPERATING	HMS902						
	GENERAL FUND		30,012,594	32,267,542	16,133,771	16,133,771		
	SPECIAL FUND		1,604,142	60,208,734	30,104,367	30,104,367		
	FEDERAL FUNDS		133,697,206	192,690,000	96,345,000	96,345,000		
	OTHER FEDERAL FUNDS		1,650,000	2,400,000	1,200,000	1,200,000		
	TOTAL OPERATING PERM POSITIONS				283.50 *	283.50 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %	
	TOTAL OPERATING TEMP POSITIONS				21.00**	21.00**		
	TOTAL OPERATING COST		166,963,942	287,566,276	143,783,138	143,783,138	120,602,334	72.23
060405	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES OPERATING	HMS903						
	GENERAL FUND		83,935,490	98,714,146	50,109,196	48,604,950		
	FEDERAL FUNDS		101,301,797	190,840,164	95,422,009	95,418,155		
	OTHER FEDERAL FUNDS		10,000	39,120,000	19,560,000	19,560,000		
	TOTAL OPERATING PERM POSITIONS				98.00 *	98.00 *		
	TOTAL OPERATING COST		185,247,287	328,674,310	165,091,205	163,583,105	143,427,023	77.42
060406	GENERAL ADMINISTRATION - DHS OPERATING	HMS904						
	GENERAL FUND		30,052,819	33,157,954	18,784,585	14,373,369		
	FEDERAL FUNDS		5,236,263	22,077,689	17,288,921	4,788,768		
	TOTAL OPERATING PERM POSITIONS				185.00 *	185.00 *		
	TOTAL OPERATING TEMP POSITIONS				14.00**	5.00**		
	TOTAL OPERATING COST		35,289,082	55,235,643	36,073,506	19,162,137	19,946,561	56.52
	CAPITAL INVESTMENT							
	G.O. BONDS		20,000,000	10,000,000	10,000,000			
	FEDERAL FUNDS		20,000,000					
	TOTAL CAPITAL INVESTMENT COST		40,000,000	10,000,000	10,000,000		30,000,000	- 75.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		30,052,819	33,157,954	18,784,585	14,373,369		
	G.O. BONDS		20,000,000	10,000,000	10,000,000			
	FEDERAL FUNDS		25,236,263	22,077,689	17,288,921	4,788,768		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
						185.00 *	185.00 *	
						14.00**	5.00**	
			75,289,082	65,235,643	46,073,506	19,162,137	10,053,439	- 13.35
060407	GENERAL SUPPORT FOR SOCIAL SERVICES OPERATING	HMS901						
						33.50 *	33.50 *	
	GENERAL FUND		7,520,300	7,774,460	4,287,230	3,487,230		
						9.50 *	9.50 *	
	FEDERAL FUNDS		3,772,076	6,493,972	3,246,986	3,246,986		
	TOTAL OPERATING PERM POSITIONS					43.00 *	43.00 *	
	TOTAL OPERATING COST		11,292,376	14,268,432	7,534,216	6,734,216	2,976,056	26.35
060408	OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS OPERATING	HMS777						
						8.00 *	8.00 *	
	GENERAL FUND		64,365,982	101,840,000	50,920,000	50,920,000		
	TOTAL OPERATING PERM POSITIONS					8.00 *	8.00 *	
	TOTAL OPERATING COST		64,365,982	101,840,000	50,920,000	50,920,000	37,474,018	58.22
100304	COMMISSION ON THE STATUS OF WOMEN OPERATING	HMS888						
						1.00 *	1.00 *	
						1.00**	1.00**	
	GENERAL FUND		215,911	368,924	184,462	184,462		
	TOTAL OPERATING PERM POSITIONS					1.00 *	1.00 *	
	TOTAL OPERATING TEMP POSITIONS					1.00**	1.00**	
	TOTAL OPERATING COST		215,911	368,924	184,462	184,462	153,013	70.87
060409	OFFICE OF WELLNESS AND RESILIENCE OPERATING	HRD200						
						12.00 *	12.00 *	
	GENERAL FUND			3,637,608	1,818,804	1,818,804		
	TOTAL OPERATING PERM POSITIONS					12.00 *	12.00 *	
	TOTAL OPERATING COST			3,637,608	1,818,804	1,818,804	3,637,608	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
11030501	WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES OPERATING	HRD102						
					97.00 *	97.00 *		
	GENERAL FUND		47,660,558	56,161,245	27,873,008	28,288,237		
	SPECIAL FUND		816,673	1,400,000	700,000	700,000		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		5,451,178	10,356,322	5,178,161	5,178,161		
	TOTAL OPERATING PERM POSITIONS				99.00 *	99.00 *		
	TOTAL OPERATING COST		53,928,409	67,917,567	33,751,169	34,166,398	13,989,158	25.94
11030502	SUPPORTING SERVICES - HUMAN RESOURCES DEV OPERATING	HRD191						
					12.00 *	12.00 *		
	GENERAL FUND		5,416,166	5,897,879	2,897,063	3,000,816		
	TOTAL OPERATING PERM POSITIONS				12.00 *	12.00 *		
	TOTAL OPERATING COST		5,416,166	5,897,879	2,897,063	3,000,816	481,713	8.89
040101	ENVIRONMENTAL MANAGEMENT OPERATING	HTH840						
					92.00 *	92.00 *		
					1.00**	1.00**		
	GENERAL FUND		12,485,018	19,725,232	12,157,910	7,567,322		
					59.00 *	59.00 *		
					4.00**	4.00**		
	SPECIAL FUND		161,455,004	161,783,886	80,891,943	80,891,943		
					32.25 *	32.25 *		
					1.00**	1.00**		
	FEDERAL FUNDS		24,165,231	8,128,168	4,064,084	4,064,084		
					6.75 *	6.75 *		
					3.00**	3.00**		
	OTHER FEDERAL FUNDS		8,632,814	16,782,289	8,836,611	7,945,678		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		6,015,271	6,026,048	3,013,024	3,013,024		
					43.00 *	43.00 *		
	REVOLVING FUND		520,861,542	521,029,198	260,514,599	260,514,599		
	TOTAL OPERATING PERM POSITIONS				235.00 *	235.00 *		
	TOTAL OPERATING TEMP POSITIONS				9.00**	9.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %
	TOTAL OPERATING COST		733,614,880	733,474,821	369,478,171	363,996,650	140,059 - 0.02
	CAPITAL INVESTMENT						
	G.O. BONDS		18,825,000	21,990,000	10,995,000	10,995,000	
	FEDERAL FUNDS		113,655,000	109,928,000	54,964,000	54,964,000	
	TOTAL CAPITAL INVESTMENT COST		132,480,000	131,918,000	65,959,000	65,959,000	562,000 - 0.42
	TOTAL PROGRAMS COST AND POSITIONS						
					92.00 *	92.00 *	
	GENERAL FUND		12,485,018	19,725,232	12,157,910	7,567,322	
					1.00**	1.00**	
					59.00 *	59.00 *	
					4.00**	4.00**	
	SPECIAL FUND		161,455,004	161,783,886	80,891,943	80,891,943	
	G.O. BONDS		18,825,000	21,990,000	10,995,000	10,995,000	
					32.25 *	32.25 *	
					1.00**	1.00**	
	FEDERAL FUNDS		137,820,231	118,056,168	59,028,084	59,028,084	
					6.75 *	6.75 *	
					3.00**	3.00**	
	OTHER FEDERAL FUNDS		8,632,814	16,782,289	8,836,611	7,945,678	
					2.00 *	2.00 *	
	INTERDEPARTMENTAL TRANSFERS		6,015,271	6,026,048	3,013,024	3,013,024	
					43.00 *	43.00 *	
	REVOLVING FUND		520,861,542	521,029,198	260,514,599	260,514,599	
					235.00 *	235.00 *	
	TOTAL PERM POSITIONS				9.00**	9.00**	
	TOTAL TEMP POSITIONS						
	TOTAL COSTS		866,094,880	865,392,821	435,437,171	429,955,650	702,059 - 0.08
040303	ENVIRONMENTAL HEALTH ADMINISTRATION OPERATING	HTH849					
					29.50 *	29.50 *	
					1.25**	1.25**	
	GENERAL FUND		7,335,406	7,757,776	3,878,888	3,878,888	
	SPECIAL FUND		34,097				
					1.75 *	1.75 *	
					0.60**	0.60**	
	FEDERAL FUNDS		333,952	359,154	179,577	179,577	
					11.35 *	11.35 *	
					2.15**	2.15**	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %
	OTHER FEDERAL FUNDS		4,956,409	8,009,249	2,294,043	5,715,206	
					10.00 *	10.00 *	
	REVOLVING FUND		5,602,384	5,542,472	2,771,236	2,771,236	
	TOTAL OPERATING PERM POSITIONS				52.60 *	52.60 *	
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**	
	TOTAL OPERATING COST		18,262,248	21,668,651	9,123,744	12,544,907	3,406,403 18.65
05010101	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING OPERATING	HTH100			235.87 *	235.87 *	
					1.00**	1.00**	
	GENERAL FUND		63,209,932	66,178,754	33,039,010	33,139,744	
	SPECIAL FUND		13,343				
					22.00**	22.00**	
	FEDERAL FUNDS		17,550,512	17,654,274	8,827,137	8,827,137	
					11.00 *	11.00 *	
					23.50**	23.50**	
	OTHER FEDERAL FUNDS		20,937,002	10,623,788	5,311,894	5,311,894	
					3.00 *	3.00 *	
	INTERDEPARTMENTAL TRANSFERS		1,275,698	1,275,698	637,849	637,849	
	TOTAL OPERATING PERM POSITIONS				249.87 *	249.87 *	
	TOTAL OPERATING TEMP POSITIONS				46.50**	46.50**	
	TOTAL OPERATING COST		102,986,487	95,732,514	47,815,890	47,916,624	7,253,973 - 7.04
	CAPITAL INVESTMENT						
	G.O. BONDS		540,000	10,300,000	10,300,000		
	TOTAL CAPITAL INVESTMENT COST		540,000	10,300,000	10,300,000		9,760,000 1,807.41
	TOTAL PROGRAMS COST AND POSITIONS				235.87 *	235.87 *	
					1.00**	1.00**	
	GENERAL FUND		63,209,932	66,178,754	33,039,010	33,139,744	
	SPECIAL FUND		13,343				
	G.O. BONDS		540,000	10,300,000	10,300,000		
					22.00**	22.00**	
	FEDERAL FUNDS		17,550,512	17,654,274	8,827,137	8,827,137	
					11.00 *	11.00 *	
					23.50**	23.50**	
	OTHER FEDERAL FUNDS		20,937,002	10,623,788	5,311,894	5,311,894	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	INTERDEPARTMENTAL TRANSFERS		1,275,698	1,275,698	637,849	637,849		
	TOTAL PERM POSITIONS				249.87 *	249.87 *		
	TOTAL TEMP POSITIONS				46.50**	46.50**		
	TOTAL COSTS		103,526,487	106,032,514	58,115,890	47,916,624	2,506,027	2.42
05010102	DISEASE OUTBREAK CONTROL OPERATING	HTH131						
	GENERAL FUND		3,987,263	4,915,728	2,311,642	2,604,086		
	FEDERAL FUNDS		10,136,064	23,960,622	20,255,445	3,705,177		
	OTHER FEDERAL FUNDS		48,030,990	18,757,940	9,378,970	9,378,970		
	TOTAL OPERATING PERM POSITIONS				47.00 *	48.00 *		
	TOTAL OPERATING TEMP POSITIONS				30.50**	30.50**		
	TOTAL OPERATING COST		62,154,317	47,634,290	31,946,057	15,688,233	14,520,027	- 23.36
050103	EMERGENCY MEDICAL SVCS & INJURY PREV SYS OPERATING	HTH730						
	GENERAL FUND		107,823,845	114,913,206	57,341,232	57,571,974		
	SPECIAL FUND		44,625,480	44,646,838	22,323,419	22,323,419		
	OTHER FEDERAL FUNDS		840,000	840,000	420,000	420,000		
	TOTAL OPERATING PERM POSITIONS				10.81 *	10.81 *		
	TOTAL OPERATING TEMP POSITIONS				10.40**	10.40**		
	TOTAL OPERATING COST		153,289,325	160,400,044	80,084,651	80,315,393	7,110,719	4.64
050104	FAMILY HEALTH SERVICES OPERATING	HTH560						
	GENERAL FUND		75,049,863	90,666,877	45,299,911	45,366,966		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
					11.40 *	11.40 *		
					2.00**	2.00**		
	SPECIAL FUND		36,460,606	35,931,608	17,965,804	17,965,804		
					97.80 *	97.80 *		
					8.50**	8.50**		
	FEDERAL FUNDS		76,528,065	76,181,950	38,090,975	38,090,975		
					15.30 *	15.30 *		
					14.00**	14.00**		
	OTHER FEDERAL FUNDS		24,291,899	25,046,038	12,523,019	12,523,019		
					1.00**	1.00**		
	INTERDEPARTMENTAL TRANSFERS		101,558	203,116	101,558	101,558		
	TOTAL OPERATING PERM POSITIONS				238.50 *	238.50 *		
	TOTAL OPERATING TEMP POSITIONS				26.00**	26.00**		
	TOTAL OPERATING COST		212,431,991	228,029,589	113,981,267	114,048,322	15,597,598	7.34
050105	CHRONIC DISEASE PREVENTION & HEALTH PROMOTION OPERATING	HTH590						
					46.50 *	46.50 *		
					2.00**	2.00**		
	GENERAL FUND		13,942,769	14,083,496	7,041,748	7,041,748		
	SPECIAL FUND		97,412,712	97,412,712	48,706,356	48,706,356		
					8.50 *	8.50 *		
					17.50**	17.50**		
	OTHER FEDERAL FUNDS		13,553,796	13,480,332	6,740,166	6,740,166		
					1.00 *	1.00 *		
	INTERDEPARTMENTAL TRANSFERS		2,380,712	2,384,816	1,192,408	1,192,408		
	TOTAL OPERATING PERM POSITIONS				56.00 *	56.00 *		
	TOTAL OPERATING TEMP POSITIONS				19.50**	19.50**		
	TOTAL OPERATING COST		127,289,989	127,361,356	63,680,678	63,680,678	71,367	0.06
050106	HEALTH RESOURCES ADMINISTRATION OPERATING	HTH595						
					2.00 *	2.00 *		
	GENERAL FUND		493,721	488,186	244,093	244,093		
	SPECIAL FUND		31,713					
	TOTAL OPERATING PERM POSITIONS				2.00 *	2.00 *		
	TOTAL OPERATING COST		525,434	488,186	244,093	244,093	37,248 -	7.09

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%	
050107	OFFICE OF MEDICAL CANNABIS CNTRL & REGULATN OPERATING	HTH596				21.00 *	21.00 *		
						5.00**	5.00**		
	GENERAL FUND		6,043,083	6,218,520	3,109,260	3,109,260	7.00 *	7.00 *	
	SPECIAL FUND		2,378,815	5,003,886	2,578,518	2,425,368			
	TOTAL OPERATING PERM POSITIONS					28.00 *	28.00 *		
	TOTAL OPERATING TEMP POSITIONS					5.00**	5.00**		
	TOTAL OPERATING COST		8,421,898	11,222,406	5,687,778	5,534,628		2,800,508	33.25
050201	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE CURRENT LEASE PAYMENTS	HTH210							
	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	54.50 *	54.50 *	
	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	54.50 *	54.50 *	
	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 OPERATING	HTH211							
	GENERAL FUND		3,832,500	4,190,000	2,157,500	2,032,500			
	TOTAL OPERATING COST		3,832,500	4,190,000	2,157,500	2,032,500		357,500	9.33
	CAPITAL INVESTMENT								
	GENERAL FUND		1,200,000						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	G.O. BONDS			10,800,000	5,800,000	5,000,000		
	TOTAL CAPITAL INVESTMENT COST		1,200,000	10,800,000	5,800,000	5,000,000	9,600,000	800.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		5,032,500	4,190,000	2,157,500	2,032,500		
	G.O. BONDS			10,800,000	5,800,000	5,000,000		
	TOTAL PERM POSITIONS				0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		5,032,500	14,990,000	7,957,500	7,032,500	9,957,500	197.86
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	302,726,606	151,363,303	151,363,303		
	SPECIAL FUND		1,138,014,041	1,142,902,370	571,451,185	571,451,185		
	TOTAL OPERATING PERM POSITIONS				2,340.75 *	2,340.75 *		
	TOTAL OPERATING COST		1,391,016,047	1,445,628,976	722,814,488	722,814,488	54,612,929	3.93
	CAPITAL INVESTMENT							
	GENERAL FUND		79,800,000					
	G.O. BONDS		61,730,000	80,548,000	39,339,000	41,209,000		
	TOTAL CAPITAL INVESTMENT COST		141,530,000	80,548,000	39,339,000	41,209,000	60,982,000	- 43.09
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		332,802,006	302,726,606	151,363,303	151,363,303		
	SPECIAL FUND		1,159,684,041	1,164,572,370	582,286,185	582,286,185		
	G.O. BONDS		61,730,000	80,548,000	39,339,000	41,209,000		
	TOTAL PERM POSITIONS				2,340.75 *	2,340.75 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		1,554,216,047	1,547,846,976	772,988,488	774,858,488	6,369,071	- 0.41

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
050204	ALII COMMUNITY CARE OPERATING SPECIAL FUND	HTH213	7,000,000	7,000,000	3,500,000	3,500,000		
	TOTAL OPERATING COST		7,000,000	7,000,000	3,500,000	3,500,000		0.00
050206	MAUI HEALTH SYSTEM, A KFH LLC OPERATING GENERAL FUND	HTH214	39,900,000	18,000,000	12,000,000	6,000,000		
	TOTAL OPERATING COST		39,900,000	18,000,000	12,000,000	6,000,000	21,900,000 -	54.89
	CAPITAL INVESTMENT GENERAL FUND G.O. BONDS		12,000,000 27,700,000	12,000,000	6,000,000	6,000,000		
	TOTAL CAPITAL INVESTMENT COST		39,700,000	12,000,000	6,000,000	6,000,000	27,700,000 -	69.77
	TOTAL PROGRAMS COST AND POSITIONS GENERAL FUND G.O. BONDS		51,900,000 27,700,000	18,000,000 12,000,000	12,000,000 6,000,000	6,000,000 6,000,000		
	TOTAL PERM POSITIONS				0.00 *	0.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		79,600,000	30,000,000	18,000,000	12,000,000	49,600,000 -	62.31
050207	HHSC - OAHU REGION OPERATING GENERAL FUND	HTH215		22,000,000	8,000,000	14,000,000		
	SPECIAL FUND			96,900,000	48,500,000	48,400,000		
	TOTAL OPERATING PERM POSITIONS				440.00 *	440.00 *		
	TOTAL OPERATING COST			118,900,000	56,500,000	62,400,000	118,900,000	inf
	CAPITAL INVESTMENT G.O. BONDS			10,710,000	5,600,000	5,110,000		
	TOTAL CAPITAL INVESTMENT COST			10,710,000	5,600,000	5,110,000	10,710,000	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* 2 YR TOTAL FY2025-27	* C U R R E N T B I E N N I U M FY2025-26 FY2026-27		BIENNIUM CHANGE AMOUNT	+ %
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND			22,000,000	8,000,000	14,000,000		
					440.00 *	440.00 *		
	SPECIAL FUND			96,900,000	48,500,000	48,400,000		
	G.O. BONDS			10,710,000	5,600,000	5,110,000		
					440.00 *	440.00 *		
					0.00**	0.00**		
	TOTAL PERM POSITIONS				440.00 *	440.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS			129,610,000	62,100,000	67,510,000	129,610,000	
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050301	ADULT MENTAL HEALTH - OUTPATIENT OPERATING	HTH420						
					338.00 *	338.00 *		
					47.50**	47.50**		
	GENERAL FUND		154,563,968	183,829,752	89,975,518	93,854,234		
	SPECIAL FUND		23,220,000	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		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		274,726	274,726	137,363	137,363		
					338.00 *	338.00 *		
	TOTAL OPERATING PERM POSITIONS				49.50**	49.50**		
	TOTAL OPERATING TEMP POSITIONS				49.50**	49.50**		
	TOTAL OPERATING COST		182,725,434	211,991,218	104,056,251	107,934,967	29,265,784	16.02
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050302	ADULT MENTAL HEALTH - INPATIENT OPERATING	HTH430						
					848.00 *	848.00 *		
					20.00**	20.00**		
	GENERAL FUND		232,678,010	283,279,132	148,902,244	134,376,888		
					848.00 *	848.00 *		
	TOTAL OPERATING PERM POSITIONS				20.00**	20.00**		
	TOTAL OPERATING TEMP POSITIONS				20.00**	20.00**		
	TOTAL OPERATING COST		232,678,010	283,279,132	148,902,244	134,376,888	50,601,122	21.75
	CAPITAL INVESTMENT							
	G.O. BONDS		7,660,000	16,500,000	10,750,000	5,750,000		
	TOTAL CAPITAL INVESTMENT COST		7,660,000	16,500,000	10,750,000	5,750,000	8,840,000	115.40
	TOTAL PROGRAMS COST AND POSITIONS				848.00 *	848.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	GENERAL FUND		232,678,010	283,279,132	148,902,244	134,376,888		
	G.O. BONDS		7,660,000	16,500,000	10,750,000	5,750,000		
	TOTAL PERM POSITIONS				848.00 *	848.00 *		
	TOTAL TEMP POSITIONS				20.00**	20.00**		
	TOTAL COSTS		240,338,010	299,779,132	159,652,244	140,126,888	59,441,122	24.73
050303	ALCOHOL & DRUG ABUSE DIVISION OPERATING	HTH440						
	GENERAL FUND		40,732,922	40,674,834	20,337,417	20,337,417		
	SPECIAL FUND		1,500,000	1,500,000	750,000	750,000		
	FEDERAL FUNDS		17,896,636	18,077,312	9,038,656	9,038,656		
	OTHER FEDERAL FUNDS		10,545,216	13,377,122	6,654,376	6,722,746		
	TOTAL OPERATING PERM POSITIONS				29.00 *	29.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		70,674,774	73,629,268	36,780,449	36,848,819	2,954,494	4.18
050304	CHILD & ADOLESCENT MENTAL HEALTH OPERATING	HTH460						
	GENERAL FUND		107,932,449	127,262,710	63,631,355	63,631,355		
	SPECIAL FUND		30,691,004	30,733,874	15,351,418	15,382,456		
	FEDERAL FUNDS		4,679,260	4,679,260	2,339,630	2,339,630		
	INTERDEPARTMENTAL TRANSFERS		4,563,984	4,563,984	2,281,992	2,281,992		
	TOTAL OPERATING PERM POSITIONS				188.50 *	188.50 *		
	TOTAL OPERATING TEMP POSITIONS				15.00**	15.00**		
	TOTAL OPERATING COST		147,866,697	167,239,828	83,604,395	83,635,433	19,373,131	13.10
050305	DEVELOPMENTAL DISABILITIES OPERATING	HTH501						
					210.00 *	210.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	GENERAL FUND		219,582,389	257,294,292	122,951,372	134,342,920		
	SPECIAL FUND		15,483,091	15,495,476	7,747,738	7,747,738		
	TOTAL OPERATING PERM POSITIONS				215.00 *	215.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		235,065,480	272,789,768	130,699,110	142,090,658	37,724,288	16.05
050306	BEHAVIORAL HEALTH ADMINISTRATION OPERATING	HTH495						
	GENERAL FUND		605,331	421,814	210,907	210,907		
	TOTAL OPERATING PERM POSITIONS				2.00 *	2.00 *		
	TOTAL OPERATING COST		605,331	421,814	210,907	210,907	183,517	- 30.32
050401	ENVIRONMENTAL HEALTH SERVICES OPERATING	HTH610						
	GENERAL FUND		18,031,866	18,500,556	9,207,720	9,292,836		
	SPECIAL FUND		7,990,317	9,423,604	4,487,489	4,936,115		
	FEDERAL FUNDS		316,000	316,000	158,000	158,000		
	OTHER FEDERAL FUNDS		793,988	793,988	396,994	396,994		
	INTERDEPARTMENTAL TRANSFERS		535,437	542,538	271,269	271,269		
	TOTAL OPERATING PERM POSITIONS				167.00 *	167.00 *		
	TOTAL OPERATING COST		27,667,608	29,576,686	14,521,472	15,055,214	1,909,078	6.90
050402	STATE LABORATORY SERVICES OPERATING	HTH710						
	GENERAL FUND		19,531,750	18,309,360	9,118,180	9,191,180		
	SPECIAL FUND		473,901	545,802	272,901	272,901		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
					9.00**	9.00**		
	FEDERAL FUNDS		2,058,444	2,058,444	1,029,222	1,029,222		
	OTHER FEDERAL FUNDS		859,998	859,998	429,999	429,999		
	REVOLVING FUND		23,967	47,934	23,967	23,967		
	TOTAL OPERATING PERM POSITIONS				69.00 *	69.00 *		
	TOTAL OPERATING TEMP POSITIONS				13.00**	13.00**		
	TOTAL OPERATING COST		22,948,060	21,821,538	10,874,269	10,947,269	1,126,522	- 4.91
	CAPITAL INVESTMENT							
	G.O. BONDS		29,117,000					
	TOTAL CAPITAL INVESTMENT COST		29,117,000				29,117,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		19,531,750	18,309,360	9,118,180	9,191,180		
	SPECIAL FUND		473,901	545,802	272,901	272,901		
	G.O. BONDS		29,117,000					
	FEDERAL FUNDS		2,058,444	2,058,444	1,029,222	1,029,222		
	OTHER FEDERAL FUNDS		859,998	859,998	429,999	429,999		
	REVOLVING FUND		23,967	47,934	23,967	23,967		
	TOTAL PERM POSITIONS				69.00 *	69.00 *		
	TOTAL TEMP POSITIONS				13.00**	13.00**		
	TOTAL COSTS		52,065,060	21,821,538	10,874,269	10,947,269	30,243,522	- 58.09
050403	HEALTH CARE ASSURANCE OPERATING	HTH720						
					22.55 *	22.55 *		
	GENERAL FUND		7,590,487	7,915,088	3,957,544	3,957,544		
	SPECIAL FUND		3,420,000	4,460,000	2,355,000	2,105,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	OTHER FEDERAL FUNDS		9,683,124	9,683,124	4,841,562	4,841,562		
	TOTAL OPERATING PERM POSITIONS				47.00 *	47.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		20,693,611	22,058,212	11,154,106	10,904,106	1,364,601	6.59
050501	STATE HEALTH PLNG & DVLPMNT AGENCY OPERATING	HTH906						
	GENERAL FUND		1,221,837	1,667,958	941,225	726,733		
	SPECIAL FUND		228,000	454,000	340,000	114,000		
	TOTAL OPERATING PERM POSITIONS				7.00 *	7.00 *		
	TOTAL OPERATING COST		1,449,837	2,121,958	1,281,225	840,733	672,121	46.36
050502	HEALTH STATUS MONITORING OPERATING	HTH760						
	GENERAL FUND		4,582,398	5,337,876	3,079,488	2,258,388		
	SPECIAL FUND		1,056,646	909,772	454,886	454,886		
	OTHER FEDERAL FUNDS		1,242,172	1,254,588	627,294	627,294		
	TOTAL OPERATING PERM POSITIONS				42.50 *	42.50 *		
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**		
	TOTAL OPERATING COST		6,881,216	7,502,236	4,161,668	3,340,568	621,020	9.02
050503	DEVELOPMENTAL DISABILITIES COUNCIL OPERATING	HTH905						
	GENERAL FUND		520,979	525,880	262,940	262,940		
	FEDERAL FUNDS		1,055,140	1,055,140	527,570	527,570		
	TOTAL OPERATING PERM POSITIONS				7.50 *	7.50 *		
	TOTAL OPERATING COST		1,576,119	1,581,020	790,510	790,510	4,901	0.31

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
050504	GENERAL ADMINISTRATION OPERATING	HTH907						
					175.00 *	175.00 *		
					11.00**	11.00**		
	GENERAL FUND		62,734,174	67,770,476	35,811,115	31,959,361		
					8.00 *	8.00 *		
					20.00**	20.00**		
	FEDERAL FUNDS		10,550,000	10,550,000	5,275,000	5,275,000		
					3.00**	3.00**		
	OTHER FEDERAL FUNDS		1,475,776	1,369,864	684,932	684,932		
	TOTAL OPERATING PERM POSITIONS				183.00 *	183.00 *		
	TOTAL OPERATING TEMP POSITIONS				34.00**	34.00**		
	TOTAL OPERATING COST		74,759,950	79,690,340	41,771,047	37,919,293	4,930,390	6.59
	CAPITAL INVESTMENT							
	GENERAL FUND		2,000,000					
	TOTAL CAPITAL INVESTMENT COST		2,000,000				2,000,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					175.00 *	175.00 *		
					11.00**	11.00**		
	GENERAL FUND		64,734,174	67,770,476	35,811,115	31,959,361		
					8.00 *	8.00 *		
					20.00**	20.00**		
	FEDERAL FUNDS		10,550,000	10,550,000	5,275,000	5,275,000		
					3.00**	3.00**		
	OTHER FEDERAL FUNDS		1,475,776	1,369,864	684,932	684,932		
					183.00 *	183.00 *		
					34.00**	34.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		76,759,950	79,690,340	41,771,047	37,919,293	2,930,390	3.82
050505	OFFICE OF LANGUAGE ACCESS OPERATING	HTH908						
	GENERAL FUND		1,613,970	1,428,988	714,494	714,494		
					6.00 *	6.00 *		
	TOTAL OPERATING PERM POSITIONS				6.00 *	6.00 *		
	TOTAL OPERATING COST		1,613,970	1,428,988	714,494	714,494	184,982	- 11.46

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
060402	EXECUTIVE OFFICE ON AGING OPERATING	HTH904						
					16.60 *	16.60 *		
					3.35**	3.35**		
	GENERAL FUND		25,408,478	26,012,628	12,988,560	13,024,068		
					7.40 *	7.40 *		
	FEDERAL FUNDS		20,810,754	20,810,754	10,405,377	10,405,377		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		2,447,582	2,447,582	1,223,791	1,223,791		
					8.00**	8.00**		
	TOTAL OPERATING PERM POSITIONS				24.00 *	24.00 *		
	TOTAL OPERATING TEMP POSITIONS				12.35**	12.35**		
	TOTAL OPERATING COST		48,666,814	49,270,964	24,617,728	24,653,236	604,150	1.24
060403	DISABILITY & COMMUNICATIONS ACCESS BOARD OPERATING	HTH520						
					7.00 *	7.00 *		
	GENERAL FUND		1,346,040	1,492,192	724,846	767,346		
					13.00 *	13.00 *		
	SPECIAL FUND		4,330,118	4,373,710	2,186,855	2,186,855		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		623,376	629,282	314,641	314,641		
	TOTAL OPERATING PERM POSITIONS				22.00 *	22.00 *		
	TOTAL OPERATING COST		6,299,534	6,495,184	3,226,342	3,268,842	195,650	3.11
09010204	NARCOTICS ENFORCEMENT DIVISION OPERATING	LAW502						
					14.00 *	14.00 *		
	GENERAL FUND		2,331,004	3,427,890	1,713,945	1,713,945		
	OTHER FEDERAL FUNDS		800,000	1,600,000	800,000	800,000		
					8.00 *	8.00 *		
	REVOLVING FUND		1,084,956	2,009,706	1,004,853	1,004,853		
	TOTAL OPERATING PERM POSITIONS				22.00 *	22.00 *		
	TOTAL OPERATING COST		4,215,960	7,037,596	3,518,798	3,518,798	2,821,636	66.93
09010205	SHERIFF	LAW503						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	OPERATING							
	GENERAL FUND		32,110,288	44,948,264	22,474,132	22,474,132		
	FEDERAL FUNDS		600,000	1,200,000	600,000	600,000		
	OTHER FEDERAL FUNDS		600,000	1,200,000	600,000	600,000		
	INTERDEPARTMENTAL TRANSFERS		33,338,529	67,146,873	33,299,544	33,847,329		
	TOTAL OPERATING PERM POSITIONS				480.00 *	480.00 *		
	TOTAL OPERATING COST		66,648,817	114,495,137	56,973,676	57,521,461	47,846,320	71.79
09010206	CRIMINAL INVESTIGATION DIVISION OPERATING	LAW504						
	GENERAL FUND		1,592,341	2,341,142	1,170,571	1,170,571		
	INTERDEPARTMENTAL TRANSFERS		1,024,159	1,463,944	731,972	731,972		
	TOTAL OPERATING PERM POSITIONS				9.00 *	9.00 *		
	TOTAL OPERATING TEMP POSITIONS				11.00**	11.00**		
	TOTAL OPERATING COST		2,616,500	3,805,086	1,902,543	1,902,543	1,188,586	45.43
09010207	LAW ENFORCEMENT TRAINING DIVISION OPERATING	LAW505						
	GENERAL FUND		2,311,458	4,836,928	2,418,464	2,418,464		
	TOTAL OPERATING PERM POSITIONS				8.00 *	8.00 *		
	TOTAL OPERATING COST		2,311,458	4,836,928	2,418,464	2,418,464	2,525,470	109.26
09010208	GENERAL ADMINISTRATION OPERATING	LAW900						
	GENERAL FUND		64,471,591	33,239,988	17,664,244	15,575,744		
	INTERDEPARTMENTAL TRANSFERS		7,600,000	15,200,000	7,600,000	7,600,000		
	TOTAL OPERATING PERM POSITIONS				71.00 *	71.00 *		
	TOTAL OPERATING COST		72,071,591	48,439,988	25,264,244	23,175,744	23,631,603	- 32.79

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %	
	CAPITAL INVESTMENT							
	G.O. BONDS		4,000,000					
	TOTAL CAPITAL INVESTMENT COST		4,000,000				4,000,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		64,471,591	33,239,988	17,664,244	15,575,744		
	G.O. BONDS		4,000,000					
	INTERDEPARTMENTAL TRANSFERS		7,600,000	15,200,000	7,600,000	7,600,000		
	TOTAL PERM POSITIONS				71.00 *	71.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		76,071,591	48,439,988	25,264,244	23,175,744	27,631,603	- 36.32
09010209	OFFICE OF HOMELAND SECURITY OPERATING	LAW901						
					10.00 *	10.00 *		
					2.50**	2.50**		
	GENERAL FUND		1,468,614	2,373,638	1,186,819	1,186,819		
					4.00 *	4.00 *		
					4.00**	4.00**		
	FEDERAL FUNDS		5,390,411	10,202,024	5,101,012	5,101,012		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		9,616,931	19,101,430	9,550,715	9,550,715		
	INTERDEPARTMENTAL TRANSFERS		4,802,857					
	TOTAL OPERATING PERM POSITIONS				14.00 *	14.00 *		
	TOTAL OPERATING TEMP POSITIONS				7.50**	7.50**		
	TOTAL OPERATING COST		21,278,813	31,677,092	15,838,546	15,838,546	10,398,279	48.87
020101	WORKFORCE DEVELOPMENT OPERATING	LBR111						
					13.10 *	13.10 *		
	GENERAL FUND		10,095,250	13,644,014	6,822,007	6,822,007		
	SPECIAL FUND		5,758,674	10,729,292	5,364,646	5,364,646		
					57.20 *	57.20 *		
					34.00**	34.00**		
	FEDERAL FUNDS		10,233,733	13,100,000	6,550,000	6,550,000		
					0.70 *	0.70 *		
	OTHER FEDERAL FUNDS		442,165	600,000	300,000	300,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	INTERDEPARTMENTAL TRANSFERS		3,529,670	5,782,346	2,891,173	2,891,173		
	TOTAL OPERATING PERM POSITIONS				71.00 *	71.00 *		
	TOTAL OPERATING TEMP POSITIONS				34.00**	34.00**		
	TOTAL OPERATING COST		30,059,492	43,855,652	21,927,826	21,927,826	13,796,160	45.90
020102	WORKFORCE DEVELOPMENT COUNCIL OPERATING	LBR135						
	GENERAL FUND		455,026	910,052	455,026	455,026		
	FEDERAL FUNDS		6,528,870	21,400,000	10,700,000	10,700,000		
	TOTAL OPERATING PERM POSITIONS				7.00 *	7.00 *		
	TOTAL OPERATING COST		6,983,896	22,310,052	11,155,026	11,155,026	15,326,156	219.45
020103	UNEMPLOYMENT INSURANCE PROGRAM OPERATING	LBR171						
	GENERAL FUND		42,136,668	2,196,492	1,098,246	1,098,246		
	SPECIAL FUND		2,173,756	4,347,512	2,173,756	2,173,756		
	FEDERAL FUNDS		24,458,209	36,000,000	18,000,000	18,000,000		
	TRUST FUNDS		589,388,172	682,800,000	341,400,000	341,400,000		
	TOTAL OPERATING PERM POSITIONS				197.50 *	197.50 *		
	TOTAL OPERATING COST		658,156,805	725,344,004	362,672,002	362,672,002	67,187,199	10.21
020104	OFFICE OF COMMUNITY SERVICES OPERATING	LBR903						
	GENERAL FUND		6,579,970	7,949,046	3,974,523	3,974,523		
	SPECIAL FUND		5,000	10,000	5,000	5,000		
	FEDERAL FUNDS		7,278,190	13,034,000	6,517,000	6,517,000		
	TOTAL OPERATING PERM POSITIONS				13.00 *	13.00 *		
	TOTAL OPERATING TEMP POSITIONS				9.00**	9.00**		
	TOTAL OPERATING COST		13,863,160	20,993,046	10,496,523	10,496,523	7,129,886	51.43

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %	
	CAPITAL INVESTMENT							
	G.O. BONDS		40,000,000					
	TOTAL CAPITAL INVESTMENT COST		40,000,000				40,000,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					13.00 *	13.00 *		
					5.00**	5.00**		
	GENERAL FUND		6,579,970	7,949,046	3,974,523	3,974,523		
	SPECIAL FUND		5,000	10,000	5,000	5,000		
	G.O. BONDS		40,000,000					
	FEDERAL FUNDS		7,278,190	13,034,000	6,517,000	6,517,000		
					4.00**	4.00**		
					13.00 *	13.00 *		
					9.00**	9.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		53,863,160	20,993,046	10,496,523	10,496,523	32,870,114	- 61.03
020201	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM OPERATING	LBR143						
					17.30 *	17.30 *		
					0.50**	0.50**		
	GENERAL FUND		2,377,379	2,786,408	1,393,204	1,393,204		
	OTHER FEDERAL FUNDS		3,356,222	4,800,000	2,400,000	2,400,000		
	REVOLVING FUND		4,703,940	5,492,210	2,746,105	2,746,105		
					19.70 *	19.70 *		
					19.00 *	19.00 *		
	TOTAL OPERATING PERM POSITIONS				56.00 *	56.00 *		
	TOTAL OPERATING TEMP POSITIONS				0.50**	0.50**		
	TOTAL OPERATING COST		10,437,541	13,078,618	6,539,309	6,539,309	2,641,077	25.30
020202	WAGE STANDARDS PROGRAM OPERATING	LBR152						
					20.00 *	20.00 *		
	GENERAL FUND		2,390,425	2,826,766	1,383,835	1,442,931		
	SPECIAL FUND		300,000	1,000,000	500,000	500,000		
	TOTAL OPERATING PERM POSITIONS				20.00 *	20.00 *		
	TOTAL OPERATING COST		2,690,425	3,826,766	1,883,835	1,942,931	1,136,341	42.24

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
020203	HAWAII CIVIL RIGHTS COMMISSION OPERATING	LBR153						
	GENERAL FUND		3,449,687	3,687,266	1,843,633	1,843,633		
					22.50 *	22.50 *		
					0.50 *	0.50 *		
	OTHER FEDERAL FUNDS		354,852	700,000	350,000	350,000		
					5.00**	5.00**		
	TOTAL OPERATING PERM POSITIONS				23.00 *	23.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		3,804,539	4,387,266	2,193,633	2,193,633	582,727	15.32
020204	DISABILITY COMPENSATION PROGRAM OPERATING	LBR183						
	GENERAL FUND		11,516,898	17,718,829	8,827,381	8,891,448		
					77.00 *	77.00 *		
					11.00 *	11.00 *		
	TRUST FUNDS		37,033,468	48,315,102	24,157,551	24,157,551		
					5.00**	5.00**		
	TOTAL OPERATING PERM POSITIONS				88.00 *	88.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		48,550,366	66,033,931	32,984,932	33,048,999	17,483,565	36.01
020301	HAWAII LABOR RELATIONS BOARD OPERATING	LBR161						
	GENERAL FUND		1,964,419	2,276,174	1,138,087	1,138,087		
					3.00 *	3.00 *		
					7.00**	7.00**		
	TOTAL OPERATING PERM POSITIONS				3.00 *	3.00 *		
	TOTAL OPERATING TEMP POSITIONS				7.00**	7.00**		
	TOTAL OPERATING COST		1,964,419	2,276,174	1,138,087	1,138,087	311,755	15.87
020302	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD OPERATING	LBR812						
	GENERAL FUND		2,401,583	2,418,820	1,209,410	1,209,410		
					12.00 *	12.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL OPERATING PERM POSITIONS				12.00 *	12.00 *		
	TOTAL OPERATING COST		2,401,583	2,418,820	1,209,410	1,209,410	17,237	0.72
020401	RESEARCH AND STATISTICS OPERATING	LBR901						
	GENERAL FUND		178,081	356,162	178,081	178,081		
					4.00 *	4.00 *		
					1.00**	1.00**		
	FEDERAL FUNDS		440,322	880,644	440,322	440,322		
	OTHER FEDERAL FUNDS		76,798					
	TOTAL OPERATING PERM POSITIONS				6.00 *	6.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		695,201	1,236,806	618,403	618,403	541,605	77.91
020402	GENERAL ADMINISTRATION OPERATING	LBR902						
					18.83 *	18.83 *		
					3.46**	3.46**		
	GENERAL FUND		4,081,822	4,935,580	2,467,790	2,467,790		
	SPECIAL FUND		371,704	400,000	200,000	200,000		
					32.17 *	32.17 *		
					1.54**	1.54**		
	OTHER FEDERAL FUNDS		3,210,143	12,000,000	6,000,000	6,000,000		
	TOTAL OPERATING PERM POSITIONS				51.00 *	51.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		7,663,669	17,335,580	8,667,790	8,667,790	9,671,911	126.20
01030301	FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT OPERATING	LNR172						
					34.00 *	34.00 *		
	GENERAL FUND		29,285,402	17,617,988	8,808,994	8,808,994		
	SPECIAL FUND		3,690,436	4,910,950	2,455,475	2,455,475		
					1.00 *	1.00 *		
	OTHER FEDERAL FUNDS		6,264,957	17,630,000	7,100,000	10,530,000		
	TOTAL OPERATING PERM POSITIONS				35.00 *	35.00 *		
	TOTAL OPERATING COST		39,240,795	40,158,938	18,364,469	21,794,469	918,143	2.34

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	CAPITAL INVESTMENT							
	GENERAL FUND		7,400,000					
	G.O. BONDS		5,500,000					
	TOTAL CAPITAL INVESTMENT COST		12,900,000				12,900,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		36,685,402	17,617,988	8,808,994	8,808,994		
	SPECIAL FUND		3,690,436	4,910,950	2,455,475	2,455,475		
	G.O. BONDS		5,500,000					
	OTHER FEDERAL FUNDS		6,264,957	17,630,000	7,100,000	10,530,000		
		TOTAL PERM POSITIONS			35.00 *	35.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	52,140,795	40,158,938	18,364,469	21,794,469	11,981,857	- 22.98
010402	FISHERIES MANAGEMENT (HISTORICAL)	LNR153						
	OPERATING							
	GENERAL FUND		2,081,312					
	SPECIAL FUND		555,743					
	FEDERAL FUNDS		990,000					
	TOTAL OPERATING COST		3,627,055				3,627,055	- 100.00
0106	WATER AND LAND DEVELOPMENT	LNR141						
	OPERATING							
	GENERAL FUND		6,355,693	6,807,724	3,403,862	3,403,862		
	SPECIAL FUND		1,736,172	1,814,660	907,330	907,330		
	TRUST FUNDS		199,479	398,958	199,479	199,479		
	TOTAL OPERATING PERM POSITIONS				28.00 *	28.00 *		
	TOTAL OPERATING COST		8,291,344	9,021,342	4,510,671	4,510,671	729,998	8.80
	CAPITAL INVESTMENT							
	G.O. BONDS		5,500,000	4,000,000	2,000,000	2,000,000		
	TOTAL CAPITAL INVESTMENT COST		5,500,000	4,000,000	2,000,000	2,000,000	1,500,000	- 27.27

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		6,355,693	6,807,724	3,403,862	3,403,862		
					4.00 *	4.00 *		
	SPECIAL FUND		1,736,172	1,814,660	907,330	907,330		
	G.O. BONDS		5,500,000	4,000,000	2,000,000	2,000,000		
	TRUST FUNDS		199,479	398,958	199,479	199,479		
		TOTAL PERM POSITIONS			28.00 *	28.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	13,791,344	13,021,342	6,510,671	6,510,671	770,002	- 5.58
040201	ECOSYSTEM PRCTN, RSTRTN & FISHERIES MGMT OPERATING	LNR401						
					64.00 *	64.00 *		
					0.50**	0.50**		
	GENERAL FUND		23,622,335	11,053,826	5,526,913	5,526,913		
					3.00 *	3.00 *		
					1.25**	1.25**		
	SPECIAL FUND		4,802,794	8,578,116	4,289,058	4,289,058		
					1.00 *	1.00 *		
					1.75**	1.75**		
	FEDERAL FUNDS		8,375,591	9,754,000	4,864,500	4,889,500		
					2.00 *	2.00 *		
					6.50**	6.50**		
	OTHER FEDERAL FUNDS		25,479,629	12,821,068	12,537,534	283,534		
		TOTAL OPERATING PERM POSITIONS			70.00 *	70.00 *		
		TOTAL OPERATING TEMP POSITIONS			10.00**	10.00**		
		TOTAL OPERATING COST	62,280,349	42,207,010	27,218,005	14,989,005	20,073,339	- 32.23
	CAPITAL INVESTMENT							
	GENERAL FUND		2,350,000					
	G.O. BONDS		2,500,000	400,000	400,000			
		TOTAL CAPITAL INVESTMENT COST	4,850,000	400,000	400,000		4,450,000	- 91.75
TOTAL PROGRAMS COST AND POSITIONS								
					64.00 *	64.00 *		
					0.50**	0.50**		
	GENERAL FUND		25,972,335	11,053,826	5,526,913	5,526,913		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
					3.00 *	3.00 *		
					1.25**	1.25**		
	SPECIAL FUND		4,802,794	8,578,116	4,289,058	4,289,058		
	G.O. BONDS		2,500,000	400,000	400,000			
					1.00 *	1.00 *		
					1.75**	1.75**		
	FEDERAL FUNDS		8,375,591	9,754,000	4,864,500	4,889,500		
					2.00 *	2.00 *		
					6.50**	6.50**		
	OTHER FEDERAL FUNDS		25,479,629	12,821,068	12,537,534	283,534		
					70.00 *	70.00 *		
					10.00**	10.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		67,130,349	42,607,010	27,618,005	14,989,005	24,523,339	- 36.53
040202	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM OPERATING	LNR402						
					73.00 *	73.00 *		
	GENERAL FUND		33,203,470	54,456,994	30,728,497	23,728,497		
					18.50 *	18.50 *		
					1.00**	1.00**		
	FEDERAL FUNDS		5,229,962	7,358,154	3,679,077	3,679,077		
					2.50 *	2.50 *		
	OTHER FEDERAL FUNDS		11,111,663	7,455,516	4,571,982	2,883,534		
	TRUST FUNDS		106,475	212,950	106,475	106,475		
					7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		1,686,056	3,372,112	1,686,056	1,686,056		
					94.00 *	94.00 *		
					8.00**	8.00**		
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		51,337,626	72,855,726	40,772,087	32,083,639	21,518,100	41.91
	CAPITAL INVESTMENT							
	GENERAL FUND		985,000					
	G.O. BONDS		8,515,000	1,750,000	1,750,000			
	G.O. BONDS REIMBURSABLE		2,000,000					
	FEDERAL FUNDS		1,000					
	TOTAL CAPITAL INVESTMENT COST		11,501,000	1,750,000	1,750,000		9,751,000	- 84.78
	TOTAL PROGRAMS COST AND POSITIONS							
					73.00 *	73.00 *		
	GENERAL FUND		34,188,470	54,456,994	30,728,497	23,728,497		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	G.O. BONDS		8,515,000	1,750,000	1,750,000			
	G.O. BONDS REIMBURSABLE		2,000,000					
					18.50 *	18.50 *		
					1.00**	1.00**		
	FEDERAL FUNDS		5,230,962	7,358,154	3,679,077	3,679,077		
					2.50 *	2.50 *		
	OTHER FEDERAL FUNDS		11,111,663	7,455,516	4,571,982	2,883,534		
	TRUST FUNDS		106,475	212,950	106,475	106,475		
					7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		1,686,056	3,372,112	1,686,056	1,686,056		
					94.00 *	94.00 *		
					8.00**	8.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		62,838,626	74,605,726	42,522,087	32,083,639	11,767,100	18.73
040204	WATER RESOURCES OPERATING	LNR404						
					28.00 *	28.00 *		
	GENERAL FUND		6,410,892	9,554,218	4,827,109	4,727,109		
					5.00 *	5.00 *		
	SPECIAL FUND		1,899,356	2,566,246	1,283,123	1,283,123		
					33.00 *	33.00 *		
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING COST		8,310,248	12,120,464	6,110,232	6,010,232	3,810,216	45.85
	CAPITAL INVESTMENT							
	GENERAL FUND		5,000,000					
	G.O. BONDS			4,000,000	2,000,000	2,000,000		
	TOTAL CAPITAL INVESTMENT COST		5,000,000	4,000,000	2,000,000	2,000,000	1,000,000	- 20.00
	TOTAL PROGRAMS COST AND POSITIONS							
					28.00 *	28.00 *		
	GENERAL FUND		11,410,892	9,554,218	4,827,109	4,727,109		
					5.00 *	5.00 *		
	SPECIAL FUND		1,899,356	2,566,246	1,283,123	1,283,123		
	G.O. BONDS			4,000,000	2,000,000	2,000,000		
					33.00 *	33.00 *		
					0.00**	0.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		13,310,248	16,120,464	8,110,232	8,010,232	2,810,216	21.11

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
040205	CONSERVATION & RESOURCES ENFORCEMENT OPERATING	LNR405						
	GENERAL FUND		30,320,727	29,839,028	14,919,514	14,919,514		
	SPECIAL FUND		1,381,134	4,842,894	2,421,447	2,421,447		
					3.75 *	3.75 *		
	FEDERAL FUNDS		1,410,526	1,917,750	958,875	958,875		
	OTHER FEDERAL FUNDS		900,000	200,000	100,000	100,000		
	REVOLVING FUND		36,519	65,342	32,671	32,671		
	TOTAL OPERATING PERM POSITIONS				181.00 *	181.00 *		
	TOTAL OPERATING COST		34,048,906	36,865,014	18,432,507	18,432,507	2,816,108	8.27
	CAPITAL INVESTMENT							
	G.O. BONDS		2,000,000	3,800,000	3,800,000			
	TOTAL CAPITAL INVESTMENT COST		2,000,000	3,800,000	3,800,000		1,800,000	90.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		30,320,727	29,839,028	14,919,514	14,919,514		
	SPECIAL FUND		1,381,134	4,842,894	2,421,447	2,421,447		
	G.O. BONDS		2,000,000	3,800,000	3,800,000			
					3.75 *	3.75 *		
	FEDERAL FUNDS		1,410,526	1,917,750	958,875	958,875		
	OTHER FEDERAL FUNDS		900,000	200,000	100,000	100,000		
	REVOLVING FUND		36,519	65,342	32,671	32,671		
	TOTAL PERM POSITIONS				181.00 *	181.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		36,048,906	40,665,014	22,232,507	18,432,507	4,616,108	12.81
040206	NATURAL AREA RESERVES & WATERSHED MGMT OPERATING	LNR407						
					69.50 *	69.50 *		
					4.00**	4.00**		
	GENERAL FUND		29,893,647	18,669,408	9,334,704	9,334,704		
	SPECIAL FUND		359,509	360,000	180,000	180,000		
	FEDERAL FUNDS		250,000	880,000	440,000	440,000		
					0.50 *	0.50 *		
	OTHER FEDERAL FUNDS		26,947,176	6,000,000	3,000,000	3,000,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	TOTAL OPERATING PERM POSITIONS				70.00 *	70.00 *		
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**		
	TOTAL OPERATING COST		57,450,332	25,909,408	12,954,704	12,954,704	31,540,924	- 54.90
	CAPITAL INVESTMENT							
	GENERAL FUND		21,050,000					
	G.O. BONDS			10,000,000	5,000,000	5,000,000		
	TOTAL CAPITAL INVESTMENT COST		21,050,000	10,000,000	5,000,000	5,000,000	11,050,000	- 52.49
	TOTAL PROGRAMS COST AND POSITIONS							
					69.50 *	69.50 *		
					4.00**	4.00**		
	GENERAL FUND		50,943,647	18,669,408	9,334,704	9,334,704		
	SPECIAL FUND		359,509	360,000	180,000	180,000		
	G.O. BONDS			10,000,000	5,000,000	5,000,000		
	FEDERAL FUNDS		250,000	880,000	440,000	440,000		
	OTHER FEDERAL FUNDS		26,947,176	6,000,000	3,000,000	3,000,000		
					0.50 *	0.50 *		
					70.00 *	70.00 *		
					4.00**	4.00**		
	TOTAL PERM POSITIONS				70.00 *	70.00 *		
	TOTAL TEMP POSITIONS				4.00**	4.00**		
	TOTAL COSTS		78,500,332	35,909,408	17,954,704	17,954,704	42,590,924	- 54.26
040302	LNR - NATURAL AND PHYSICAL ENVIRONMENT OPERATING	LNR906						
					55.00 *	55.00 *		
					1.00**	1.00**		
	GENERAL FUND		10,972,070	14,073,160	7,011,321	7,061,839		
					20.00 *	20.00 *		
					1.00**	1.00**		
	SPECIAL FUND		5,290,260	6,951,654	3,475,827	3,475,827		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS			465,864	232,932	232,932		
					75.00 *	75.00 *		
					3.00**	3.00**		
	TOTAL OPERATING PERM POSITIONS				75.00 *	75.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		16,262,330	21,490,678	10,720,080	10,770,598	5,228,348	32.15
040304	AHA MOKU ADVISORY COMMITTEE OPERATING	LNR907						
					1.00 *	1.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	GENERAL FUND		379,121	572,600	286,300	286,300		
	TOTAL OPERATING PERM POSITIONS				1.00 *	1.00 *		
	TOTAL OPERATING COST		379,121	572,600	286,300	286,300	193,479	51.03
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040305	KAHOOLAWE ISLAND RESERVE COMMISSION OPERATING	LNR908						
					2.00 *	2.00 *		
					14.00**	14.00**		
	GENERAL FUND		3,446,362	3,691,020	1,845,510	1,845,510		
	TOTAL OPERATING PERM POSITIONS				2.00 *	2.00 *		
	TOTAL OPERATING TEMP POSITIONS				14.00**	14.00**		
	TOTAL OPERATING COST		3,446,362	3,691,020	1,845,510	1,845,510	244,658	7.10
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040306	MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY OPERATING	LNR909						
					6.00**	6.00**		
	GENERAL FUND		14,114,159	28,001,600	14,000,800	14,000,800		
	TOTAL OPERATING TEMP POSITIONS				6.00**	6.00**		
	TOTAL OPERATING COST		14,114,159	28,001,600	14,000,800	14,000,800	13,887,441	98.39
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080105	HISTORIC PRESERVATION OPERATING	LNR802						
					45.00 *	45.00 *		
	GENERAL FUND		7,672,316	9,040,804	4,520,402	4,520,402		
					3.00 *	3.00 *		
	SPECIAL FUND		1,270,708	1,846,794	923,397	923,397		
					6.00 *	6.00 *		
	FEDERAL FUNDS		646,758	1,503,050	751,525	751,525		
	TOTAL OPERATING PERM POSITIONS				54.00 *	54.00 *		
	TOTAL OPERATING COST		9,589,782	12,390,648	6,195,324	6,195,324	2,800,866	29.21
	CAPITAL INVESTMENT G.O. BONDS			700,000	700,000			
	TOTAL CAPITAL INVESTMENT COST			700,000	700,000		700,000	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		7,672,316	9,040,804	45.00 *	45.00 *		
	SPECIAL FUND		1,270,708	1,846,794	3.00 *	3.00 *		
	G.O. BONDS			700,000	923,397	923,397		
	FEDERAL FUNDS		646,758	1,503,050	6.00 *	6.00 *		
	TOTAL PERM POSITIONS				54.00 *	54.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		9,589,782	13,090,648	6,895,324	6,195,324	3,500,866	36.51
080201	FOREST AND OUTDOOR RECREATION OPERATING	LNR804						
	GENERAL FUND		8,954,181	9,464,716	36.00 *	36.00 *		
	SPECIAL FUND		1,441,250	1,834,290	3.00 *	3.00 *		
	FEDERAL FUNDS		7,392,337	10,793,794	19.00 *	19.00 *		
	REVOLVING FUND		1,798,181	1,826,658	3.00 *	3.00 *		
	TOTAL OPERATING PERM POSITIONS				61.00 *	61.00 *		
	TOTAL OPERATING COST		19,585,949	23,919,458	11,959,729	11,959,729	4,333,509	22.13
	CAPITAL INVESTMENT GENERAL FUND		2,700,000					
	TOTAL CAPITAL INVESTMENT COST		2,700,000				2,700,000	- 100.00
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		11,654,181	9,464,716	36.00 *	36.00 *		
	SPECIAL FUND		1,441,250	1,834,290	3.00 *	3.00 *		
	FEDERAL FUNDS		7,392,337	10,793,794	19.00 *	19.00 *		
	REVOLVING FUND		1,798,181	1,826,658	3.00 *	3.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* 2 YR TOTAL FY2025-27	C U R R E N T B I E N N I U M *		BIENNIUM CHANGE AMOUNT + %
					FY2025-26	FY2026-27	
					61.00 *	61.00 *	
					0.00**	0.00**	
			22,285,949	23,919,458	11,959,729	11,959,729	1,633,509 7.33
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080202	DISTRICT RESOURCE MANAGEMENT (HISTORICAL) OPERATING	LNR805					
	GENERAL FUND		2,448,591				
	SPECIAL FUND		36,527				
	FEDERAL FUNDS		2,089,458				
	TOTAL OPERATING COST		4,574,576				4,574,576 - 100.00
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080203	PARKS ADMINISTRATION AND OPERATIONS OPERATING	LNR806					
	GENERAL FUND		34,026,614	25,772,130	12,886,065	12,886,065	
	SPECIAL FUND		55,440,427	62,189,072	31,094,536	31,094,536	
	TOTAL OPERATING PERM POSITIONS				155.00 *	155.00 *	
	TOTAL OPERATING COST		89,467,041	87,961,202	43,980,601	43,980,601	1,505,839 - 1.68
	CAPITAL INVESTMENT						
	GENERAL FUND		150,000				
	G.O. BONDS		26,200,000	2,650,000	2,650,000		
	FEDERAL FUNDS		1,002,000	500,000	500,000		
	TOTAL CAPITAL INVESTMENT COST		27,352,000	3,150,000	3,150,000		24,202,000 - 88.48
	TOTAL PROGRAMS COST AND POSITIONS						
	GENERAL FUND		34,176,614	25,772,130	12,886,065	12,886,065	
	SPECIAL FUND		55,440,427	62,189,072	31,094,536	31,094,536	
	G.O. BONDS		26,200,000	2,650,000	2,650,000		
	FEDERAL FUNDS		1,002,000	500,000	500,000		
	TOTAL PERM POSITIONS				155.00 *	155.00 *	
	TOTAL TEMP POSITIONS				0.00**	0.00**	
	TOTAL COSTS		116,819,041	91,111,202	47,130,601	43,980,601	25,707,839 - 22.01
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080204	OCEAN-BASED RECREATION	LNR801					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	OPERATING							
	GENERAL FUND		914,603	956,792	478,396	478,396		
					124.00 *	124.00 *		
	SPECIAL FUND		71,255,418	85,930,972	42,965,486	42,965,486		
	FEDERAL FUNDS		2,035,259	3,000,000	1,500,000	1,500,000		
	TOTAL OPERATING PERM POSITIONS				131.00 *	131.00 *		
	TOTAL OPERATING COST		74,205,280	89,887,764	44,943,882	44,943,882	15,682,484	21.13
	CAPITAL INVESTMENT							
	GENERAL FUND		5,400,000					
	SPECIAL FUND		4,000,000					
	G.O. BONDS		29,050,000	13,000,000	13,000,000			
	FEDERAL FUNDS		101,000					
	TOTAL CAPITAL INVESTMENT COST		38,551,000	13,000,000	13,000,000		25,551,000	- 66.28
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		6,314,603	956,792	478,396	478,396		
					124.00 *	124.00 *		
	SPECIAL FUND		75,255,418	85,930,972	42,965,486	42,965,486		
	G.O. BONDS		29,050,000	13,000,000	13,000,000			
	FEDERAL FUNDS		2,136,259	3,000,000	1,500,000	1,500,000		
	TOTAL PERM POSITIONS				131.00 *	131.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		112,756,280	102,887,764	57,943,882	44,943,882	9,868,516	- 8.75
090201	PREVENTION OF NATURAL DISASTERS	LNR810						
	OPERATING							
	GENERAL FUND			220,000	110,000	110,000		
					8.00 *	8.00 *		
	SPECIAL FUND		5,062,048	15,321,112	7,660,556	7,660,556		
	OTHER FEDERAL FUNDS		507,339	11,683,034	10,522,413	1,160,621		
	TOTAL OPERATING PERM POSITIONS				9.00 *	9.00 *		
	TOTAL OPERATING COST		5,569,387	27,224,146	18,292,969	8,931,177	21,654,759	388.82

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%	
100303	CONVEYANCES AND RECORDINGS OPERATING	LNR111				56.00 *	56.00 *		
						1.00**	1.00**		
	SPECIAL FUND		14,166,378	15,463,892	7,731,946	7,731,946			
	TOTAL OPERATING PERM POSITIONS					56.00 *	56.00 *		
	TOTAL OPERATING TEMP POSITIONS					1.00**	1.00**		
	TOTAL OPERATING COST		14,166,378	15,463,892	7,731,946	7,731,946	1,297,514	9.16	
11030701	PUBLIC LANDS MANAGEMENT OPERATING	LNR101				2.00 *	2.00 *		
						1.00**	1.00**		
	GENERAL FUND		335,167	565,744	247,872	317,872			
					63.00 *	63.00 *			
	SPECIAL FUND		39,042,708	45,967,214	22,983,607	22,983,607			
	TOTAL OPERATING PERM POSITIONS					65.00 *	65.00 *		
	TOTAL OPERATING TEMP POSITIONS					1.00**	1.00**		
	TOTAL OPERATING COST		39,377,875	46,532,958	23,231,479	23,301,479	7,155,083	18.17	
	CAPITAL INVESTMENT								
	GENERAL FUND		650,000						
	SPECIAL FUND			3,200,000	3,200,000				
	G.O. BONDS		30,760,000						
	G.O. BONDS REIMBURSABLE		11,000,000						
	TOTAL CAPITAL INVESTMENT COST		42,410,000	3,200,000	3,200,000			39,210,000	- 92.45
	TOTAL PROGRAMS COST AND POSITIONS								
						2.00 *	2.00 *		
						1.00**	1.00**		
	GENERAL FUND		985,167	565,744	247,872	317,872			
					63.00 *	63.00 *			
	SPECIAL FUND		39,042,708	49,167,214	26,183,607	22,983,607			
	G.O. BONDS		30,760,000						
	G.O. BONDS REIMBURSABLE		11,000,000						
	TOTAL PERM POSITIONS					65.00 *	65.00 *		
	TOTAL TEMP POSITIONS					1.00**	1.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL COSTS		81,787,875	49,732,958	26,431,479	23,301,479	32,054,917	- 39.19
11030705	LEGACY LAND CONSERVATION PROGRAM OPERATING	LNR102						
	SPECIAL FUND		16,121,588	18,069,568	9,034,784	9,034,784		
	TOTAL OPERATING PERM POSITIONS				2.00 *	2.00 *		
	TOTAL OPERATING COST		16,121,588	18,069,568	9,034,784	9,034,784	1,947,980	12.08
110102	OFFICE OF THE LIEUTENANT GOVERNOR OPERATING	LTG100						
	GENERAL FUND		4,685,198	4,503,330	2,251,665	2,251,665		
	SPECIAL FUND		612,000	624,000	312,000	312,000		
	TOTAL OPERATING PERM POSITIONS				17.00 *	17.00 *		
	TOTAL OPERATING COST		5,297,198	5,127,330	2,563,665	2,563,665	169,868	- 3.21
09010102	HALAWA CORRECTIONAL FACILITY CURRENT LEASE PAYMENTS	PSD402						
	GENERAL FUND		2,621,650	2,294,380	1,147,190	1,147,190		
	TOTAL CURR LEASE PMT COST		2,621,650	2,294,380	1,147,190	1,147,190	327,270	- 12.48
	OPERATING							
	GENERAL FUND		71,431,985	76,129,390	38,064,695	38,064,695		
	TOTAL OPERATING PERM POSITIONS				410.00 *	410.00 *		
	TOTAL OPERATING COST		71,431,985	76,129,390	38,064,695	38,064,695	4,697,405	6.58
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		74,053,635	78,423,770	39,211,885	39,211,885		
	TOTAL PERM POSITIONS				410.00 *	410.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		74,053,635	78,423,770	39,211,885	39,211,885	4,370,135	5.90

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
09010103	KULANI CORRECTIONAL FACILITY OPERATING	PSD403						
	GENERAL FUND		13,494,612	14,198,498	7,099,249	7,099,249		
	TOTAL OPERATING PERM POSITIONS				83.00 *	83.00 *		
	TOTAL OPERATING COST		13,494,612	14,198,498	7,099,249	7,099,249	703,886	5.22
09010104	WAIAWA CORRECTIONAL FACILITY OPERATING	PSD404						
	GENERAL FUND		17,510,442	18,065,262	9,032,631	9,032,631		
	TOTAL OPERATING PERM POSITIONS				112.00 *	112.00 *		
	TOTAL OPERATING COST		17,510,442	18,065,262	9,032,631	9,032,631	554,820	3.17
09010105	HAWAII COMMUNITY CORRECTIONAL CENTER OPERATING	PSD405						
	GENERAL FUND		29,886,350	31,711,630	15,855,815	15,855,815		
	TOTAL OPERATING PERM POSITIONS				193.00 *	193.00 *		
	TOTAL OPERATING COST		29,886,350	31,711,630	15,855,815	15,855,815	1,825,280	6.11
09010106	MAUI COMMUNITY CORRECTIONAL CENTER OPERATING	PSD406						
	GENERAL FUND		30,254,545	33,305,574	16,652,787	16,652,787		
	TOTAL OPERATING PERM POSITIONS				205.00 *	205.00 *		
	TOTAL OPERATING COST		30,254,545	33,305,574	16,652,787	16,652,787	3,051,029	10.08
09010107	OAHU COMMUNITY CORRECTIONAL CENTER CURRENT LEASE PAYMENTS	PSD407						
	GENERAL FUND		1,612,814	1,417,632	708,816	708,816		
	TOTAL CURR LEASE PMT COST		1,612,814	1,417,632	708,816	708,816	195,182	- 12.10
	OPERATING				500.00 *	500.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	GENERAL FUND		85,216,199	85,629,518	43,178,156	42,451,362		
	TOTAL OPERATING PERM POSITIONS				500.00 *	500.00 *		
	TOTAL OPERATING COST		85,216,199	85,629,518	43,178,156	42,451,362	413,319	0.49
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		86,829,013	87,047,150	43,886,972	43,160,178		
	TOTAL PERM POSITIONS				500.00 *	500.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		86,829,013	87,047,150	43,886,972	43,160,178	218,137	0.25
09010108	KAUAI COMMUNITY CORRECTIONAL CENTER OPERATING	PSD408						
	GENERAL FUND		12,974,164	13,256,062	6,628,031	6,628,031		
	TOTAL OPERATING PERM POSITIONS				74.00 *	74.00 *		
	TOTAL OPERATING COST		12,974,164	13,256,062	6,628,031	6,628,031	281,898	2.17
09010109	WOMEN'S COMMUNITY CORRECTIONAL CENTER OPERATING	PSD409						
	GENERAL FUND		34,567,397	41,983,598	20,991,799	20,991,799		
	TOTAL OPERATING PERM POSITIONS				269.00 *	269.00 *		
	TOTAL OPERATING COST		34,567,397	41,983,598	20,991,799	20,991,799	7,416,201	21.45
09010110	INTAKE SERVICE CENTERS OPERATING	PSD410						
	GENERAL FUND		9,707,638	11,783,618	5,891,809	5,891,809		
	TOTAL OPERATING PERM POSITIONS				73.00 *	73.00 *		
	TOTAL OPERATING COST		9,707,638	11,783,618	5,891,809	5,891,809	2,075,980	21.39
09010111	CORRECTIONS PROGRAM SERVICES OPERATING	PSD420						
					185.00 *	185.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	GENERAL FUND		50,746,843	52,286,542	26,143,271	26,143,271		
	FEDERAL FUNDS		1,280,985	2,091,978	1,045,989	1,045,989		
	TOTAL OPERATING PERM POSITIONS				185.00 *	185.00 *		
	TOTAL OPERATING COST		52,027,828	54,378,520	27,189,260	27,189,260	2,350,692	4.52
09010112	HEALTH CARE OPERATING	PSD421						
	GENERAL FUND		69,819,579	77,987,906	38,993,953	38,993,953		
	TOTAL OPERATING PERM POSITIONS				266.60 *	266.60 *		
	TOTAL OPERATING COST		69,819,579	77,987,906	38,993,953	38,993,953	8,168,327	11.70
09010113	HAWAII CORRECTIONAL INDUSTRIES OPERATING	PSD422						
	REVOLVING FUND		16,274,249	21,769,450	10,884,725	10,884,725		
	TOTAL OPERATING PERM POSITIONS				2.00 *	2.00 *		
	TOTAL OPERATING TEMP POSITIONS				42.00**	42.00**		
	TOTAL OPERATING COST		16,274,249	21,769,450	10,884,725	10,884,725	5,495,201	33.77
09010114	NON-STATE FACILITIES OPERATING	PSD808						
	GENERAL FUND		71,842,648	85,179,816	42,589,908	42,589,908		
	TOTAL OPERATING PERM POSITIONS				9.00 *	9.00 *		
	TOTAL OPERATING COST		71,842,648	85,179,816	42,589,908	42,589,908	13,337,168	18.56
09010202	NARCOTICS ENFORCEMENT (HISTORICAL) OPERATING	PSD502						
	GENERAL FUND		587,690					
	REVOLVING FUND		355,898					
	TOTAL OPERATING COST		943,588				943,588	- 100.00

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
09010203	SHERIFF (HISTORICAL) OPERATING	PSD503						
	GENERAL FUND		12,451,285					
	INTERDEPARTMENTAL TRANSFERS		5,564,869					
	TOTAL OPERATING COST		18,016,154				18,016,154	- 100.00
09010301	ADULT PAROLE DETERMINATIONS OPERATING	PSD611						
	GENERAL FUND		1,101,364	1,138,746	569,373	569,373		
	TOTAL OPERATING PERM POSITIONS				7.00 *	7.00 *		
	TOTAL OPERATING COST		1,101,364	1,138,746	569,373	569,373	37,382	3.39
09010302	ADULT PAROLE SUPERVISION & COUNSELING OPERATING	PSD612						
	GENERAL FUND		9,495,244	10,423,616	5,211,808	5,211,808		
	TOTAL OPERATING PERM POSITIONS				61.00 *	61.00 *		
	TOTAL OPERATING COST		9,495,244	10,423,616	5,211,808	5,211,808	928,372	9.78
090104	CRIME VICTIM COMPENSATION COMMISSION OPERATING	PSD613						
	GENERAL FUND		2,121,845	2,251,276	1,125,638	1,125,638		
	SPECIAL FUND		1,743,624	2,372,034	1,186,017	1,186,017		
	OTHER FEDERAL FUNDS		859,315	1,718,630	859,315	859,315		
	TOTAL OPERATING PERM POSITIONS				13.00 *	13.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		4,724,784	6,341,940	3,170,970	3,170,970	1,617,156	34.23
09010501	GENERAL ADMINISTRATION OPERATING	PSD900						
					149.00 *	149.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* 2 YR TOTAL FY2025-27	C U R R E N T B I E N N I U M *		BIENNIUM CHANGE AMOUNT + %	
					FY2025-26	FY2026-27		
	GENERAL FUND		68,240,320	50,575,334	25,287,667	25,287,667		
					4.00 *	4.00 *		
	SPECIAL FUND		2,324,419	2,663,934	1,331,967	1,331,967		
	TRUST FUNDS		126,076	150,130	75,065	75,065		
	TOTAL OPERATING PERM POSITIONS				153.00 *	153.00 *		
	TOTAL OPERATING COST		70,690,815	53,389,398	26,694,699	26,694,699	17,301,417	- 24.47
	CAPITAL INVESTMENT							
	GENERAL FUND		28,500,000					
	G.O. BONDS		97,500,000	137,500,000	132,500,000	5,000,000		
	TOTAL CAPITAL INVESTMENT COST		126,000,000	137,500,000	132,500,000	5,000,000	11,500,000	9.13
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		96,740,320	50,575,334	25,287,667	25,287,667		
					4.00 *	4.00 *		
	SPECIAL FUND		2,324,419	2,663,934	1,331,967	1,331,967		
	G.O. BONDS		97,500,000	137,500,000	132,500,000	5,000,000		
	TRUST FUNDS		126,076	150,130	75,065	75,065		
	TOTAL PERM POSITIONS				153.00 *	153.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		196,690,815	190,889,398	159,194,699	31,694,699	5,801,417	- 2.95
11031401	CITY & COUNTY OF HONOLULU	SUB201						
	CAPITAL INVESTMENT							
	G.O. BONDS		10,500,000					
	COUNTY FUNDS		500,000					
	TOTAL CAPITAL INVESTMENT COST		11,000,000				11,000,000	- 100.00
11031402	COUNTY OF HAWAII	SUB301						
	CAPITAL INVESTMENT							
	G.O. BONDS		2,000,000					
	COUNTY FUNDS		2,000,000					
	TOTAL CAPITAL INVESTMENT COST		4,000,000				4,000,000	- 100.00

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
11031403	COUNTY OF MAUI	SUB401						
	CAPITAL INVESTMENT							
	G.O. BONDS		34,750,000					
	G.O. BONDS REIMBURSABLE		63,560,000					
	OTHER FEDERAL FUNDS		1,000					
	COUNTY FUNDS		34,750,000					
	TOTAL CAPITAL INVESTMENT COST		133,061,000				133,061,000	- 100.00
11031404	COUNTY OF KAUAI	SUB501						
	CAPITAL INVESTMENT							
	G.O. BONDS		11,925,000					
	COUNTY FUNDS		9,975,000					
	TOTAL CAPITAL INVESTMENT COST		21,900,000				21,900,000	- 100.00
11020101	COMPLIANCE OPERATING	TAX100						
	GENERAL FUND		20,240,405	21,282,496	10,613,723	10,668,773		
	TOTAL OPERATING PERM POSITIONS				149.00 *	149.00 *		
	TOTAL OPERATING COST		20,240,405	21,282,496	10,613,723	10,668,773	1,042,091	5.15
11020102	TAX COLLECTION SERVICES OFFICE OPERATING	TAX103						
	GENERAL FUND		6,254,440	6,854,576	3,427,288	3,427,288		
	TOTAL OPERATING PERM POSITIONS				43.00 *	43.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		6,254,440	6,854,576	3,427,288	3,427,288	600,136	9.60
11020103	TAX SERVICES AND PROCESSING OPERATING	TAX105						
	GENERAL FUND		13,936,466	14,232,370	7,116,185	7,116,185		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	TOTAL OPERATING PERM POSITIONS				129.00 *	129.00 *		
	TOTAL OPERATING COST		13,936,466	14,232,370	7,116,185	7,116,185	295,904	2.12
11020104	SUPPORTING SERVICES - REVENUE COLLECTION OPERATING	TAX107						
					91.00 *	92.00 *		
					8.00**	8.00**		
	GENERAL FUND		39,903,265	38,358,536	18,465,495	19,893,041		
					15.00**	15.00**		
	SPECIAL FUND		7,231,022	7,259,252	3,629,626	3,629,626		
	TOTAL OPERATING PERM POSITIONS				91.00 *	92.00 *		
	TOTAL OPERATING TEMP POSITIONS				23.00**	23.00**		
	TOTAL OPERATING COST		47,134,287	45,617,788	22,095,121	23,522,667	1,516,499	- 3.22
030101	DANIEL K. INOUYE INTERNATIONAL AIRPORT CURRENT LEASE PAYMENTS SPECIAL FUND	TRN102						
			33,162,463	34,925,011	17,116,036	17,808,975		
	TOTAL CURR LEASE PMT COST		33,162,463	34,925,011	17,116,036	17,808,975	1,762,548	5.31
	OPERATING							
					662.00 *	662.00 *		
					15.00**	15.00**		
	SPECIAL FUND		454,677,908	535,067,528	267,051,264	268,016,264		
	TOTAL OPERATING PERM POSITIONS				662.00 *	662.00 *		
	TOTAL OPERATING TEMP POSITIONS				15.00**	15.00**		
	TOTAL OPERATING COST		454,677,908	535,067,528	267,051,264	268,016,264	80,389,620	17.68
	CAPITAL INVESTMENT							
	REVENUE BONDS		716,734,000	43,821,000	17,061,000	26,760,000		
	FEDERAL FUNDS		121,702,000	1,000	1,000			
	TOTAL CAPITAL INVESTMENT COST		838,436,000	43,822,000	17,062,000	26,760,000	794,614,000	- 94.77
	TOTAL PROGRAMS COST AND POSITIONS							
					662.00 *	662.00 *		
					15.00**	15.00**		
	SPECIAL FUND		487,840,371	569,992,539	284,167,300	285,825,239		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %
	REVENUE BONDS		716,734,000	43,821,000	17,061,000	26,760,000	
	FEDERAL FUNDS		121,702,000	1,000	1,000		
	TOTAL PERM POSITIONS				662.00 *	662.00 *	
	TOTAL TEMP POSITIONS				15.00**	15.00**	
	TOTAL COSTS		1,326,276,371	613,814,539	301,229,300	312,585,239	712,461,832 - 53.72
030102	GENERAL AVIATION	TRN104					
	CURRENT LEASE PAYMENTS						
	SPECIAL FUND		544,925	573,888	281,251	292,637	
	TOTAL CURR LEASE PMT COST		544,925	573,888	281,251	292,637	28,963 5.32
	OPERATING						
	SPECIAL FUND		24,115,174	38,859,840	19,697,170	19,162,670	
	TOTAL OPERATING PERM POSITIONS				31.00 *	31.00 *	
	TOTAL OPERATING COST		24,115,174	38,859,840	19,697,170	19,162,670	14,744,666 61.14
	CAPITAL INVESTMENT						
	REVENUE BONDS		13,500,000				
	FEDERAL FUNDS		2,000				
	TOTAL CAPITAL INVESTMENT COST		13,502,000				13,502,000 - 100.00
	TOTAL PROGRAMS COST AND POSITIONS						
	SPECIAL FUND		24,660,099	39,433,728	19,978,421	19,455,307	
	REVENUE BONDS		13,500,000				
	FEDERAL FUNDS		2,000				
	TOTAL PERM POSITIONS				31.00 *	31.00 *	
	TOTAL TEMP POSITIONS				0.00**	0.00**	
	TOTAL COSTS		38,162,099	39,433,728	19,978,421	19,455,307	1,271,629 3.33
030103	HILO INTERNATIONAL AIRPORT	TRN111					
	CURRENT LEASE PAYMENTS						
	SPECIAL FUND		1,662,025	1,750,360	857,816	892,544	
	TOTAL CURR LEASE PMT COST		1,662,025	1,750,360	857,816	892,544	88,335 5.31

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	OPERATING							
					85.00 *	85.00 *		
					2.00**	2.00**		
	SPECIAL FUND		42,379,520	53,626,958	25,563,479	28,063,479		
	TOTAL OPERATING PERM POSITIONS				85.00 *	85.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		42,379,520	53,626,958	25,563,479	28,063,479	11,247,438	26.54
	CAPITAL INVESTMENT							
	REVENUE BONDS		11,402,000	26,000,000	26,000,000			
	FEDERAL FUNDS		1,827,000	1,000	1,000			
	TOTAL CAPITAL INVESTMENT COST		13,229,000	26,001,000	26,001,000		12,772,000	96.55
	TOTAL PROGRAMS COST AND POSITIONS							
					85.00 *	85.00 *		
					2.00**	2.00**		
	SPECIAL FUND		44,041,545	55,377,318	26,421,295	28,956,023		
	REVENUE BONDS		11,402,000	26,000,000	26,000,000			
	FEDERAL FUNDS		1,827,000	1,000	1,000			
	TOTAL PERM POSITIONS				85.00 *	85.00 *		
	TOTAL TEMP POSITIONS				2.00**	2.00**		
	TOTAL COSTS		57,270,545	81,378,318	52,422,295	28,956,023	24,107,773	42.09
030104	ELLISON ONIZUKA KONA INTL. AIRPT AT KE'AHOLE	TRN114						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND							
			3,885,213	4,091,708	2,005,263	2,086,445		
	TOTAL CURR LEASE PMT COST		3,885,213	4,091,708	2,005,263	2,086,445	206,495	5.31
	OPERATING							
					110.00 *	110.00 *		
					3.00**	3.00**		
	SPECIAL FUND		51,270,554	64,618,988	32,216,954	32,402,034		
	TOTAL OPERATING PERM POSITIONS				110.00 *	110.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		51,270,554	64,618,988	32,216,954	32,402,034	13,348,434	26.04
	CAPITAL INVESTMENT							
	REVENUE BONDS		8,806,000	137,045,000	137,045,000			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%	
	FEDERAL FUNDS		2,801,000	10,000,000	10,000,000				
	TOTAL CAPITAL INVESTMENT COST		11,607,000	147,045,000	147,045,000		135,438,000	1,166.86	
	TOTAL PROGRAMS COST AND POSITIONS								
					110.00 *	110.00 *			
					3.00**	3.00**			
	SPECIAL FUND		55,155,767	68,710,696	34,222,217	34,488,479			
	REVENUE BONDS		8,806,000	137,045,000	137,045,000				
	FEDERAL FUNDS		2,801,000	10,000,000	10,000,000				
		TOTAL PERM POSITIONS			110.00 *	110.00 *			
		TOTAL TEMP POSITIONS			3.00**	3.00**			
		TOTAL COSTS	66,762,767	215,755,696	181,267,217	34,488,479	148,992,929	223.17	
030105	WAIMEA-KOHALA AIRPORT	TRN116							
	CURRENT LEASE PAYMENTS								
	SPECIAL FUND		50,860	53,563	26,250	27,313			
	TOTAL CURR LEASE PMT COST		50,860	53,563	26,250	27,313	2,703	5.31	
	OPERATING								
	SPECIAL FUND		2,198,824	2,623,616	1,311,808	1,311,808			
		TOTAL OPERATING PERM POSITIONS			4.00 *	4.00 *			
		TOTAL OPERATING COST	2,198,824	2,623,616	1,311,808	1,311,808	424,792	19.32	
	CAPITAL INVESTMENT								
	REVENUE BONDS		2,800,000						
	FEDERAL FUNDS		1,000						
	TOTAL CAPITAL INVESTMENT COST		2,801,000				2,801,000	- 100.00	
	TOTAL PROGRAMS COST AND POSITIONS								
	SPECIAL FUND		2,249,684	2,677,179	1,338,058	1,339,121			
	REVENUE BONDS		2,800,000						
	FEDERAL FUNDS		1,000						
		TOTAL PERM POSITIONS			4.00 *	4.00 *			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* 2 YR TOTAL FY2025-27	* C U R R E N T B I E N N I U M FY2025-26 FY2026-27		BIENNIUM CHANGE AMOUNT	+	%
	TOTAL TEMP POSITIONS				0.00**	0.00**			
	TOTAL COSTS		5,050,684	2,677,179	1,338,058	1,339,121	2,373,505	-	46.99
030106	UPOLU AIRPORT OPERATING SPECIAL FUND	TRN118	61,199	102,200	51,100	51,100			
	TOTAL OPERATING COST		61,199	102,200	51,100	51,100	41,001		67.00
030107	KAHULUI AIRPORT CURRENT LEASE PAYMENTS SPECIAL FUND	TRN131	6,539,111	6,886,658	3,375,011	3,511,647			
	TOTAL CURR LEASE PMT COST		6,539,111	6,886,658	3,375,011	3,511,647	347,547		5.31
	OPERATING				183.00 *	183.00 *			
	SPECIAL FUND		80,282,384	97,675,776	48,837,888	48,837,888			
	TOTAL OPERATING PERM POSITIONS				183.00 *	183.00 *			
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**			
	TOTAL OPERATING COST		80,282,384	97,675,776	48,837,888	48,837,888	17,393,392		21.67
	CAPITAL INVESTMENT								
	REVENUE BONDS		67,220,000	109,750,000	52,250,000	57,500,000			
	FEDERAL FUNDS		5,112,000	5,000,000	5,000,000				
	TOTAL CAPITAL INVESTMENT COST		72,332,000	114,750,000	57,250,000	57,500,000	42,418,000		58.64
	TOTAL PROGRAMS COST AND POSITIONS				183.00 *	183.00 *			
	SPECIAL FUND		86,821,495	104,562,434	52,212,899	52,349,535			
	REVENUE BONDS		67,220,000	109,750,000	52,250,000	57,500,000			
	FEDERAL FUNDS		5,112,000	5,000,000	5,000,000				
	TOTAL PERM POSITIONS				183.00 *	183.00 *			
	TOTAL TEMP POSITIONS				4.00**	4.00**			
	TOTAL COSTS		159,153,495	219,312,434	109,462,899	109,849,535	60,158,939		37.80

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%	
030108	HANA AIRPORT	TRN133							
	CURRENT LEASE PAYMENTS								
	SPECIAL FUND		19,982	21,043	10,313	10,730			
	TOTAL CURR LEASE PMT COST		19,982	21,043	10,313	10,730	1,061	5.31	
	OPERATING								
	SPECIAL FUND		1,100,926	1,503,590	751,795	751,795			
	TOTAL OPERATING PERM POSITIONS				3.00 *	3.00 *			
	TOTAL OPERATING COST		1,100,926	1,503,590	751,795	751,795	402,664	36.58	
	TOTAL PROGRAMS COST AND POSITIONS								
	SPECIAL FUND		1,120,908	1,524,633	762,108	762,525			
	TOTAL PERM POSITIONS				3.00 *	3.00 *			
	TOTAL TEMP POSITIONS				0.00**	0.00**			
	TOTAL COSTS		1,120,908	1,524,633	762,108	762,525	403,725	36.02	
030109	KAPALUA AIRPORT	TRN135							
	CURRENT LEASE PAYMENTS								
	SPECIAL FUND		123,516	130,081	63,750	66,331			
	TOTAL CURR LEASE PMT COST		123,516	130,081	63,750	66,331	6,565	5.32	
	OPERATING								
	SPECIAL FUND		5,023,127	6,138,878	3,069,439	3,069,439			
	TOTAL OPERATING PERM POSITIONS				12.00 *	12.00 *			
	TOTAL OPERATING COST		5,023,127	6,138,878	3,069,439	3,069,439	1,115,751	22.21	
	TOTAL PROGRAMS COST AND POSITIONS								
	SPECIAL FUND		5,146,643	6,268,959	3,133,189	3,135,770			
	TOTAL PERM POSITIONS				12.00 *	12.00 *			
	TOTAL TEMP POSITIONS				0.00**	0.00**			
	TOTAL COSTS		5,146,643	6,268,959	3,133,189	3,135,770	1,122,316	21.81	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
030110	MOLOKAI AIRPORT	TRN141						
	CURRENT LEASE PAYMENTS SPECIAL FUND		254,299	267,815	131,251	136,564		
	TOTAL CURR LEASE PMT COST		254,299	267,815	131,251	136,564	13,516	5.32
	OPERATING							
	SPECIAL FUND		6,770,404	7,848,264	3,924,132	3,924,132		
	TOTAL OPERATING PERM POSITIONS TOTAL OPERATING COST		6,770,404	7,848,264	3,924,132	3,924,132	1,077,860	15.92
	CAPITAL INVESTMENT							
	REVENUE BONDS			6,230,000	6,230,000			
	FEDERAL FUNDS			2,000,000	2,000,000			
	TOTAL CAPITAL INVESTMENT COST			8,230,000	8,230,000		8,230,000	
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		7,024,703	8,116,079	4,055,383	4,060,696		
	REVENUE BONDS			6,230,000	6,230,000			
	FEDERAL FUNDS			2,000,000	2,000,000			
	TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL COSTS		7,024,703	16,346,079	12,285,383	4,060,696	9,321,376	132.69
030111	KALAUPAPA AIRPORT	TRN143						
	OPERATING							
	SPECIAL FUND		889,020	1,041,858	520,929	520,929		
	TOTAL OPERATING PERM POSITIONS TOTAL OPERATING COST		889,020	1,041,858	520,929	520,929	152,838	17.19
030112	LANAI AIRPORT	TRN151						
	CURRENT LEASE PAYMENTS SPECIAL FUND		435,940	459,110	225,000	234,110		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL CURR LEASE PMT COST		435,940	459,110	225,000	234,110	23,170	5.31
	OPERATING							
	SPECIAL FUND		7,095,172	8,701,244	4,350,622	4,350,622		
	TOTAL OPERATING PERM POSITIONS				14.00 *	14.00 *		
	TOTAL OPERATING COST		7,095,172	8,701,244	4,350,622	4,350,622	1,606,072	22.64
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		7,531,112	9,160,354	4,575,622	4,584,732		
	TOTAL PERM POSITIONS				14.00 *	14.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		7,531,112	9,160,354	4,575,622	4,584,732	1,629,242	21.63
030113	LIHUE AIRPORT	TRN161						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		2,736,551	2,881,995	1,412,407	1,469,588		
	TOTAL CURR LEASE PMT COST		2,736,551	2,881,995	1,412,407	1,469,588	145,444	5.31
	OPERATING							
	SPECIAL FUND		53,696,876	63,031,602	31,503,801	31,527,801		
	TOTAL OPERATING PERM POSITIONS				115.00 *	115.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		53,696,876	63,031,602	31,503,801	31,527,801	9,334,726	17.38
	CAPITAL INVESTMENT							
	SPECIAL FUND		4,687,000					
	REVENUE BONDS		69,918,000	14,365,000	9,225,000	5,140,000		
	FEDERAL FUNDS		24,901,000	4,601,000	1,000	4,600,000		
	OTHER FUNDS		10,774,000					
	TOTAL CAPITAL INVESTMENT COST		110,280,000	18,966,000	9,226,000	9,740,000	91,314,000	- 82.80
	TOTAL PROGRAMS COST AND POSITIONS				115.00 *	115.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %	
					3.00**	3.00**		
	SPECIAL FUND		61,120,427	65,913,597	32,916,208	32,997,389		
	REVENUE BONDS		69,918,000	14,365,000	9,225,000	5,140,000		
	FEDERAL FUNDS		24,901,000	4,601,000	1,000	4,600,000		
	OTHER FUNDS		10,774,000					
		TOTAL PERM POSITIONS			115.00 *	115.00 *		
		TOTAL TEMP POSITIONS			3.00**	3.00**		
		TOTAL COSTS	166,713,427	84,879,597	42,142,208	42,737,389	81,833,830 - 49.09	
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030114	PORT ALLEN AIRPORT OPERATING	TRN163						
	SPECIAL FUND		1,841	3,682	1,841	1,841		
		TOTAL OPERATING COST	1,841	3,682	1,841	1,841	1,841 100.00	
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030115	AIRPORTS ADMINISTRATION OPERATING	TRN195						
	SPECIAL FUND		749,111,333	925,955,025	465,064,121	460,890,904		
		TOTAL OPERATING PERM POSITIONS			133.00 *	133.00 *		
		TOTAL OPERATING COST	749,111,333	925,955,025	465,064,121	460,890,904	176,843,692 23.61	
	CAPITAL INVESTMENT							
	SPECIAL FUND		9,016,000	12,254,000	6,127,000	6,127,000		
	REVENUE BONDS		846,699,000	1,046,039,000	294,377,000	751,662,000		
	FEDERAL FUNDS		166,690,000	61,804,000	1,802,000	60,002,000		
	OTHER FUNDS		86,320,000	301,400,000	301,200,000	200,000		
		TOTAL CAPITAL INVESTMENT COST	1,108,725,000	1,421,497,000	603,506,000	817,991,000	312,772,000 28.21	
		TOTAL PROGRAMS COST AND POSITIONS						
	SPECIAL FUND		758,127,333	938,209,025	471,191,121	467,017,904		
	REVENUE BONDS		846,699,000	1,046,039,000	294,377,000	751,662,000		
	FEDERAL FUNDS		166,690,000	61,804,000	1,802,000	60,002,000		
	OTHER FUNDS		86,320,000	301,400,000	301,200,000	200,000		
		TOTAL PERM POSITIONS			133.00 *	133.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
			BIENNIUM FY2023-25	2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL COSTS		1,857,836,333	2,347,452,025	1,068,570,121	1,278,881,904	489,615,692	26.35
030201	HONOLULU HARBOR	TRN301						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		2,143,634	1,036,762	559,411	477,351		
	TOTAL CURR LEASE PMT COST		2,143,634	1,036,762	559,411	477,351	1,106,872	- 51.64
	OPERATING							
	SPECIAL FUND		38,611,004	64,914,836	32,457,418	32,457,418		
	TOTAL OPERATING PERM POSITIONS				101.00 *	101.00 *		
	TOTAL OPERATING COST		38,611,004	64,914,836	32,457,418	32,457,418	26,303,832	68.13
	CAPITAL INVESTMENT							
	SPECIAL FUND		8,000	64,984,000	24,992,000	39,992,000		
	REVENUE BONDS		128,976,000					
	FEDERAL FUNDS		8,000	8,000	4,000	4,000		
	PRIVATE CONTRIBUTIONS		8,000	8,000	4,000	4,000		
	TOTAL CAPITAL INVESTMENT COST		129,000,000	65,000,000	25,000,000	40,000,000	64,000,000	- 49.61
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		40,762,638	130,935,598	58,008,829	72,926,769		
	REVENUE BONDS		128,976,000					
	FEDERAL FUNDS		8,000	8,000	4,000	4,000		
	PRIVATE CONTRIBUTIONS		8,000	8,000	4,000	4,000		
	TOTAL PERM POSITIONS				101.00 *	101.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		169,754,638	130,951,598	58,016,829	72,934,769	38,803,040	- 22.86
030202	KALAELOA BARBERS POINT HARBOR	TRN303						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		148,312	71,729	38,703	33,026		
	TOTAL CURR LEASE PMT COST		148,312	71,729	38,703	33,026	76,583	- 51.64
	OPERATING							
					6.00 *	6.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	SPECIAL FUND		2,552,316	4,438,612	2,219,306	2,219,306		
	TOTAL OPERATING PERM POSITIONS				6.00 *	6.00 *		
	TOTAL OPERATING COST		2,552,316	4,438,612	2,219,306	2,219,306	1,886,296	73.91
	CAPITAL INVESTMENT							
	SPECIAL FUND		4,000	34,996,000	4,000	34,992,000		
	REVENUE BONDS		14,494,000					
	FEDERAL FUNDS		4,000	8,000	4,000	4,000		
	PRIVATE CONTRIBUTIONS		4,000	8,000	4,000	4,000		
	TOTAL CAPITAL INVESTMENT COST		14,506,000	35,012,000	12,000	35,000,000	20,506,000	141.36
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		2,704,628	39,506,341	6.00 *	6.00 *		
	REVENUE BONDS		14,494,000		2,262,009	37,244,332		
	FEDERAL FUNDS		4,000	8,000	4,000	4,000		
	PRIVATE CONTRIBUTIONS		4,000	8,000	4,000	4,000		
	TOTAL PERM POSITIONS				6.00 *	6.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		17,206,628	39,522,341	2,270,009	37,252,332	22,315,713	129.69
030204	HILO HARBOR	TRN311						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		116,868	56,522	30,497	26,025		
	TOTAL CURR LEASE PMT COST		116,868	56,522	30,497	26,025	60,346	- 51.64
	OPERATING							
	SPECIAL FUND		5,297,022	9,405,782	15.00 *	4,702,891	4,702,891	15.00 *
	TOTAL OPERATING PERM POSITIONS				15.00 *	15.00 *		
	TOTAL OPERATING COST		5,297,022	9,405,782	4,702,891	4,702,891	4,108,760	77.57
	CAPITAL INVESTMENT							
	SPECIAL FUND		8,000	44,996,000	4,000	44,992,000		
	REVENUE BONDS		45,976,000					
	FEDERAL FUNDS		8,000	8,000	4,000	4,000		
	PRIVATE CONTRIBUTIONS		8,000	8,000	4,000	4,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	TOTAL CAPITAL INVESTMENT COST		46,000,000	45,012,000	12,000	45,000,000	988,000	- 2.15
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		5,421,890	54,458,304	15.00 *	15.00 *		
	REVENUE BONDS		45,976,000	4,737,388	4,737,388	49,720,916		
	FEDERAL FUNDS		8,000	8,000	4,000	4,000		
	PRIVATE CONTRIBUTIONS		8,000	8,000	4,000	4,000		
	TOTAL PERM POSITIONS				15.00 *	15.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		51,413,890	54,474,304	4,745,388	49,728,916	3,060,414	5.95
030205	KAWAIHAE HARBOR	TRN313						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		17,001	8,223	4,437	3,786		
	TOTAL CURR LEASE PMT COST		17,001	8,223	4,437	3,786	8,778	- 51.63
	OPERATING							
	SPECIAL FUND		2,439,565	5,162,482	2.00 *	2.00 *		
	TOTAL OPERATING PERM POSITIONS				2.00 *	2.00 *		
	TOTAL OPERATING COST		2,439,565	5,162,482	2,581,241	2,581,241	2,722,917	111.61
	CAPITAL INVESTMENT							
	SPECIAL FUND		8,000					
	REVENUE BONDS		29,976,000					
	FEDERAL FUNDS		8,000					
	PRIVATE CONTRIBUTIONS		8,000					
	TOTAL CAPITAL INVESTMENT COST		30,000,000				30,000,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		2,464,566	5,170,705	2.00 *	2.00 *		
	REVENUE BONDS		29,976,000	2,585,678	2,585,678	2,585,027		
	FEDERAL FUNDS		8,000					
	PRIVATE CONTRIBUTIONS		8,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* 2 YR TOTAL FY2025-27	C U R R E N T B I E N N I U M FY2025-26	* FY2026-27	BIENNIUM CHANGE AMOUNT + %
						2.00 *	
						0.00**	
			32,456,566	5,170,705	2,585,678	2,585,027	27,285,861 - 84.07
030206	KAHULUI HARBOR	TRN331					
	CURRENT LEASE PAYMENTS						
	SPECIAL FUND		213,079	103,325	55,606	47,719	
	TOTAL CURR LEASE PMT COST		213,079	103,325	55,606	47,719	109,754 - 51.51
	OPERATING						
	SPECIAL FUND		7,702,706	13,230,418	6,615,209	6,615,209	
	TOTAL OPERATING PERM POSITIONS				18.00 *	18.00 *	
	TOTAL OPERATING COST		7,702,706	13,230,418	6,615,209	6,615,209	5,527,712 71.76
	CAPITAL INVESTMENT						
	SPECIAL FUND		8,000	9,996,000	4,000	9,992,000	
	REVENUE BONDS		40,976,000				
	FEDERAL FUNDS		8,000	8,000	4,000	4,000	
	PRIVATE CONTRIBUTIONS		8,000	8,000	4,000	4,000	
	TOTAL CAPITAL INVESTMENT COST		41,000,000	10,012,000	12,000	10,000,000	30,988,000 - 75.58
	TOTAL PROGRAMS COST AND POSITIONS						
	SPECIAL FUND		7,923,785	23,329,743	6,674,815	16,654,928	
	REVENUE BONDS		40,976,000				
	FEDERAL FUNDS		8,000	8,000	4,000	4,000	
	PRIVATE CONTRIBUTIONS		8,000	8,000	4,000	4,000	
	TOTAL PERM POSITIONS				18.00 *	18.00 *	
	TOTAL TEMP POSITIONS				0.00**	0.00**	
	TOTAL COSTS		48,915,785	23,345,743	6,682,815	16,662,928	25,570,042 - 52.27
030207	KAUNAKAKAI HARBOR	TRN341					
	CURRENT LEASE PAYMENTS						
	SPECIAL FUND		62,794	112,038	56,190	55,848	
	TOTAL CURR LEASE PMT COST		62,794	112,038	56,190	55,848	49,244 78.42

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	OPERATING							
	SPECIAL FUND		622,888	1,556,736	778,368	778,368		
	TOTAL OPERATING PERM POSITIONS				1.00 *	1.00 *		
	TOTAL OPERATING COST		622,888	1,556,736	778,368	778,368	933,848	149.92
	CAPITAL INVESTMENT							
	SPECIAL FUND			8,000	4,000	4,000		
	FEDERAL FUNDS			8,000	4,000	4,000		
	PRIVATE CONTRIBUTIONS			8,000	4,000	4,000		
	TOTAL CAPITAL INVESTMENT COST			24,000	12,000	12,000	24,000	
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		685,682	1,676,774	838,558	838,216		
	FEDERAL FUNDS			8,000	4,000	4,000		
	PRIVATE CONTRIBUTIONS			8,000	4,000	4,000		
	TOTAL PERM POSITIONS				1.00 *	1.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		685,682	1,692,774	846,558	846,216	1,007,092	146.87
030208	NAWILIWILI HARBOR	TRN361						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		233,053	112,715	60,818	51,897		
	TOTAL CURR LEASE PMT COST		233,053	112,715	60,818	51,897	120,338	- 51.64
	OPERATING							
	SPECIAL FUND		5,254,010	9,037,640	4,518,820	4,518,820		
	TOTAL OPERATING PERM POSITIONS				15.00 *	15.00 *		
	TOTAL OPERATING COST		5,254,010	9,037,640	4,518,820	4,518,820	3,783,630	72.01
	CAPITAL INVESTMENT							
	SPECIAL FUND		4,000	14,984,000	9,992,000	4,992,000		
	REVENUE BONDS		23,988,000					
	FEDERAL FUNDS		4,000	8,000	4,000	4,000		
	PRIVATE CONTRIBUTIONS		4,000	8,000	4,000	4,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %
	TOTAL CAPITAL INVESTMENT COST		24,000,000	15,000,000	10,000,000	5,000,000	9,000,000 - 37.50
	TOTAL PROGRAMS COST AND POSITIONS						
	SPECIAL FUND		5,491,063	24,134,355	14,571,638	9,562,717	
	REVENUE BONDS		23,988,000				
	FEDERAL FUNDS		4,000	8,000	4,000	4,000	
	PRIVATE CONTRIBUTIONS		4,000	8,000	4,000	4,000	
	TOTAL PERM POSITIONS				15.00 *	15.00 *	
	TOTAL TEMP POSITIONS				0.00**	0.00**	
	TOTAL COSTS		29,487,063	24,150,355	14,579,638	9,570,717	5,336,708 - 18.10
030209	PORT ALLEN HARBOR	TRN363					
	CURRENT LEASE PAYMENTS						
	SPECIAL FUND		12,816	6,199	3,345	2,854	
	TOTAL CURR LEASE PMT COST		12,816	6,199	3,345	2,854	6,617 - 51.63
	OPERATING						
	SPECIAL FUND		298,883	505,050	252,525	252,525	
	TOTAL OPERATING PERM POSITIONS				1.00 *	1.00 *	
	TOTAL OPERATING COST		298,883	505,050	252,525	252,525	206,167 68.98
	TOTAL PROGRAMS COST AND POSITIONS						
	SPECIAL FUND		311,699	511,249	255,870	255,379	
	TOTAL PERM POSITIONS				1.00 *	1.00 *	
	TOTAL TEMP POSITIONS				0.00**	0.00**	
	TOTAL COSTS		311,699	511,249	255,870	255,379	199,550 64.02
030210	KAUMALAPAU HARBOR	TRN351					
	CURRENT LEASE PAYMENTS						
	SPECIAL FUND		8,937	-77,344	-37,470	-39,874	
	TOTAL CURR LEASE PMT COST		8,937	-77,344	-37,470	-39,874	86,281 - 965.44

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	OPERATING							
	SPECIAL FUND		520,525	1,103,530	551,765	551,765		
	TOTAL OPERATING PERM POSITIONS				1.00 *	1.00 *		
	TOTAL OPERATING COST		520,525	1,103,530	551,765	551,765	583,005	112.00
	CAPITAL INVESTMENT							
	SPECIAL FUND			1,996,000	4,000	1,992,000		
	FEDERAL FUNDS			8,000	4,000	4,000		
	PRIVATE CONTRIBUTIONS			8,000	4,000	4,000		
	TOTAL CAPITAL INVESTMENT COST			2,012,000	12,000	2,000,000	2,012,000	
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		529,462	3,022,186	518,295	2,503,891		
	FEDERAL FUNDS			8,000	4,000	4,000		
	PRIVATE CONTRIBUTIONS			8,000	4,000	4,000		
	TOTAL PERM POSITIONS				1.00 *	1.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		529,462	3,038,186	526,295	2,511,891	2,508,724	473.83
030211	HARBORS ADMINISTRATION	TRN395						
	OPERATING							
	SPECIAL FUND		100,300,514	223,856,403	121,954,236	101,902,167		
	FEDERAL FUNDS			50,000,000	25,000,000	25,000,000		
	TOTAL OPERATING PERM POSITIONS				72.00 *	72.00 *		
	TOTAL OPERATING COST		100,300,514	273,856,403	146,954,236	126,902,167	173,555,889	173.04
	CAPITAL INVESTMENT							
	SPECIAL FUND		5,008,000	34,984,000	17,492,000	17,492,000		
	REVENUE BONDS		34,980,000					
	FEDERAL FUNDS		35,004,000	8,000	4,000	4,000		
	PRIVATE CONTRIBUTIONS		8,000	8,000	4,000	4,000		
	TOTAL CAPITAL INVESTMENT COST		75,000,000	35,000,000	17,500,000	17,500,000	40,000,000	- 53.33
	TOTAL PROGRAMS COST AND POSITIONS							
					72.00 *	72.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	SPECIAL FUND		105,308,514	258,840,403	139,446,236	119,394,167		
	REVENUE BONDS		34,980,000					
	FEDERAL FUNDS		35,004,000	50,008,000	25,004,000	25,004,000		
	PRIVATE CONTRIBUTIONS		8,000	8,000	4,000	4,000		
	TOTAL PERM POSITIONS				72.00 *	72.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		175,300,514	308,856,403	164,454,236	144,402,167	133,555,889	76.19
030212	HANA HARBOR OPERATING	TRN333						
	SPECIAL FUND		13,519	27,038	13,519	13,519		
	TOTAL OPERATING COST		13,519	27,038	13,519	13,519	13,519	100.00
030301	OAHU HIGHWAYS	TRN501						
	CURRENT LEASE PAYMENTS SPECIAL FUND		7,540,421	9,473,520	4,603,436	4,870,084		
	TOTAL CURR LEASE PMT COST		7,540,421	9,473,520	4,603,436	4,870,084	1,933,099	25.64
	OPERATING							
	SPECIAL FUND		177,312,331	187,323,761	93,657,858	93,665,903		
	TOTAL OPERATING PERM POSITIONS				181.00 *	181.00 *		
	TOTAL OPERATING COST		177,312,331	187,323,761	93,657,858	93,665,903	10,011,430	5.65
	CAPITAL INVESTMENT							
	G.O. BONDS		11,300,000					
	REVENUE BONDS		3,450,000	10,128,000	9,328,000	800,000		
	FEDERAL FUNDS		1,000	10,454,000	7,254,000	3,200,000		
	TOTAL CAPITAL INVESTMENT COST		14,751,000	20,582,000	16,582,000	4,000,000	5,831,000	39.53
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		184,852,752	196,797,281	98,261,294	98,535,987		
	G.O. BONDS		11,300,000					
	REVENUE BONDS		3,450,000	10,128,000	9,328,000	800,000		
	FEDERAL FUNDS		1,000	10,454,000	7,254,000	3,200,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL PERM POSITIONS				181.00 *	181.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		199,603,752	217,379,281	114,843,294	102,535,987	17,775,529	8.91
030302	HAWAII HIGHWAYS	TRN511						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		263,038	330,472	160,585	169,887		
	TOTAL CURR LEASE PMT COST		263,038	330,472	160,585	169,887	67,434	25.64
	OPERATING							
	SPECIAL FUND		41,309,979	50,135,975	25,065,731	25,070,244		
	TOTAL OPERATING PERM POSITIONS				118.50 *	118.50 *		
	TOTAL OPERATING COST		41,309,979	50,135,975	25,065,731	25,070,244	8,825,996	21.37
	CAPITAL INVESTMENT							
	REVENUE BONDS		44,190,000	6,800,000	2,000,000	4,800,000		
	FEDERAL FUNDS		4,361,000	19,200,000		19,200,000		
	TOTAL CAPITAL INVESTMENT COST		48,551,000	26,000,000	2,000,000	24,000,000	22,551,000	- 46.45
	TOTAL PROGRAMS COST AND POSITIONS							
	SPECIAL FUND		41,573,017	50,466,447	25,226,316	25,240,131		
	REVENUE BONDS		44,190,000	6,800,000	2,000,000	4,800,000		
	FEDERAL FUNDS		4,361,000	19,200,000		19,200,000		
	TOTAL PERM POSITIONS				118.50 *	118.50 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		90,124,017	76,466,447	27,226,316	49,240,131	13,657,570	- 15.15
030303	MAUI HIGHWAYS	TRN531						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		613,755	771,102	374,699	396,403		
	TOTAL CURR LEASE PMT COST		613,755	771,102	374,699	396,403	157,347	25.64
	OPERATING							
					90.00 *	90.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	SPECIAL FUND		48,445,796	56,433,151	28,695,791	27,737,360		
	TOTAL OPERATING PERM POSITIONS				90.00 *	90.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		48,445,796	56,433,151	28,695,791	27,737,360	7,987,355	16.49
	CAPITAL INVESTMENT							
	SPECIAL FUND			1,000,000	1,000,000			
	REVENUE BONDS		7,816,000	100,000		100,000		
	FEDERAL FUNDS		30,401,000	4,400,000	4,000,000	400,000		
	TOTAL CAPITAL INVESTMENT COST		38,217,000	5,500,000	5,000,000	500,000	32,717,000	- 85.61
	TOTAL PROGRAMS COST AND POSITIONS				90.00 *	90.00 *		
					1.00**	1.00**		
	SPECIAL FUND		49,059,551	58,204,253	30,070,490	28,133,763		
	REVENUE BONDS		7,816,000	100,000		100,000		
	FEDERAL FUNDS		30,401,000	4,400,000	4,000,000	400,000		
	TOTAL PERM POSITIONS				90.00 *	90.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		87,276,551	62,704,253	34,070,490	28,633,763	24,572,298	- 28.15
030306	KAUAI HIGHWAYS	TRN561						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		350,717	440,630	214,114	226,516		
	TOTAL CURR LEASE PMT COST		350,717	440,630	214,114	226,516	89,913	25.64
	OPERATING							
	SPECIAL FUND		23,612,608	28,534,970	14,097,587	14,437,383		
	TOTAL OPERATING PERM POSITIONS				60.00 *	60.00 *		
	TOTAL OPERATING COST		23,612,608	28,534,970	14,097,587	14,437,383	4,922,362	20.85
	CAPITAL INVESTMENT							
	REVENUE BONDS		4,900,000	6,200,000	1,000,000	5,200,000		
	FEDERAL FUNDS		19,600,000	24,800,000	4,000,000	20,800,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL CAPITAL INVESTMENT COST		24,500,000	31,000,000	5,000,000	26,000,000	6,500,000	26.53
	TOTAL PROGRAMS COST AND POSITIONS							
					60.00 *	60.00 *		
	SPECIAL FUND		23,963,325	28,975,600	14,311,701	14,663,899		
	REVENUE BONDS		4,900,000	6,200,000	1,000,000	5,200,000		
	FEDERAL FUNDS		19,600,000	24,800,000	4,000,000	20,800,000		
		TOTAL PERM POSITIONS			60.00 *	60.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	48,463,325	59,975,600	19,311,701	40,663,899	11,512,275	23.75
030307	HIGHWAYS ADMINISTRATION	TRN595						
	OPERATING							
	GENERAL FUND		8,600,000	20,000,000	20,000,000			
					521.00 *	521.00 *		
					3.00**	3.00**		
	SPECIAL FUND		349,556,263	433,663,352	226,197,034	207,466,318		
	FEDERAL FUNDS		26,989,789	31,977,268	15,763,634	16,213,634		
		TOTAL OPERATING PERM POSITIONS			521.00 *	521.00 *		
		TOTAL OPERATING TEMP POSITIONS			3.00**	3.00**		
		TOTAL OPERATING COST	385,146,052	485,640,620	261,960,668	223,679,952	100,494,568	26.09
	CAPITAL INVESTMENT							
	SPECIAL FUND		28,643,000	40,064,000	22,721,000	17,343,000		
	REVENUE BONDS		351,240,000	268,008,000	156,684,000	111,324,000		
	FEDERAL FUNDS		1,003,336,000	1,041,680,000	614,705,000	426,975,000		
	COUNTY FUNDS			700,000	700,000			
	TOTAL CAPITAL INVESTMENT COST		1,383,219,000	1,350,452,000	794,810,000	555,642,000	32,767,000	- 2.37
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		8,600,000	20,000,000	20,000,000			
					521.00 *	521.00 *		
					3.00**	3.00**		
	SPECIAL FUND		378,199,263	473,727,352	248,918,034	224,809,318		
	REVENUE BONDS		351,240,000	268,008,000	156,684,000	111,324,000		
	FEDERAL FUNDS		1,030,325,789	1,073,657,268	630,468,634	443,188,634		
	COUNTY FUNDS			700,000	700,000			
		TOTAL PERM POSITIONS			521.00 *	521.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL TEMP POSITIONS				3.00**	3.00**		
	TOTAL COSTS		1,768,365,052	1,836,092,620	1,056,770,668	779,321,952	67,727,568	3.83
030308	HIGHWAYS SAFETY OPERATING	TRN597						
	SPECIAL FUND		22,982,550	24,638,592	12,319,296	12,319,296		
	FEDERAL FUNDS		6,751,643	12,991,340	6,495,670	6,495,670		
	OTHER FEDERAL FUNDS		1,708,425	2,428,758	1,214,379	1,214,379		
	TOTAL OPERATING PERM POSITIONS				39.00*	39.00*		
	TOTAL OPERATING COST		31,442,618	40,058,690	20,029,345	20,029,345	8,616,072	27.40
0304	GENERAL ADMINISTRATION OPERATING	TRN995						
	SPECIAL FUND		52,421,838	67,412,311	33,561,577	33,850,734		
	FEDERAL FUNDS		18,871,832	25,569,392	12,784,696	12,784,696		
	OTHER FEDERAL FUNDS		475,000					
	PRIVATE CONTRIBUTIONS		743,067	1,486,134	743,067	743,067		
	TOTAL OPERATING PERM POSITIONS				110.00*	110.00*		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		72,511,737	94,467,837	47,089,340	47,378,497	21,956,100	30.28
0305	ALOHA TOWER DEVELOPMENT CORPORATION OPERATING	TRN695						
	SPECIAL FUND		2,630,601	3,685,160	1,842,580	1,842,580		
	TOTAL OPERATING PERM POSITIONS				1.00*	1.00*		
	TOTAL OPERATING COST		2,630,601	3,685,160	1,842,580	1,842,580	1,054,559	40.09
070301	UNIVERSITY OF HAWAII, MANOA OPERATING	UOH100						
					2,967.64*	2,967.64*		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	GENERAL FUND		561,374,917	579,727,622	289,764,091	289,963,531		
					42.25**	42.25**		
					377.25 *	377.25 *		
					2.00**	2.00**		
	SPECIAL FUND		658,138,416	723,105,924	361,552,962	361,552,962		
					75.06 *	75.06 *		
	FEDERAL FUNDS		11,031,697	13,747,130	6,873,565	6,873,565		
					28.00 *	28.00 *		
	REVOLVING FUND		107,213,375	131,138,118	65,569,059	65,569,059		
	TOTAL OPERATING PERM POSITIONS				3,447.95 *	3,447.95 *		
	TOTAL OPERATING TEMP POSITIONS				44.25**	44.25**		
	TOTAL OPERATING COST		1,337,758,405	1,447,718,794	723,759,677	723,959,117	109,960,389	8.22
	CAPITAL INVESTMENT							
	GENERAL FUND		5,250,000					
	G.O. BONDS		25,250,000	64,000,000	39,000,000	25,000,000		
	TOTAL CAPITAL INVESTMENT COST		30,500,000	64,000,000	39,000,000	25,000,000	33,500,000	109.84
	TOTAL PROGRAMS COST AND POSITIONS							
					2,967.64 *	2,967.64 *		
					42.25**	42.25**		
	GENERAL FUND		566,624,917	579,727,622	289,764,091	289,963,531		
					377.25 *	377.25 *		
					2.00**	2.00**		
	SPECIAL FUND		658,138,416	723,105,924	361,552,962	361,552,962		
	G.O. BONDS		25,250,000	64,000,000	39,000,000	25,000,000		
					75.06 *	75.06 *		
	FEDERAL FUNDS		11,031,697	13,747,130	6,873,565	6,873,565		
					28.00 *	28.00 *		
	REVOLVING FUND		107,213,375	131,138,118	65,569,059	65,569,059		
	TOTAL PERM POSITIONS				3,447.95 *	3,447.95 *		
	TOTAL TEMP POSITIONS				44.25**	44.25**		
	TOTAL COSTS		1,368,258,405	1,511,718,794	762,759,677	748,959,117	143,460,389	10.48
070302	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED OPERATING	UOH110						
					209.03 *	209.03 *		
					3.50**	3.50**		
	GENERAL FUND		52,677,117	57,868,124	28,721,340	29,146,784		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	SPECIAL FUND		46,659,949	57,835,376	28,917,688	28,917,688		
	REVOLVING FUND		15,039,412	16,020,906	8,010,453	8,010,453		
	TOTAL OPERATING PERM POSITIONS				209.03 *	209.03 *		
	TOTAL OPERATING TEMP POSITIONS				3.50**	3.50**		
	TOTAL OPERATING COST		114,376,478	131,724,406	65,649,481	66,074,925	17,347,928	15.17
070303	UNIVERSITY OF HAWAII, HILO OPERATING	UOH210						
					535.25 *	535.25 *		
					7.00**	7.00**		
	GENERAL FUND		96,352,777	101,337,800	50,610,150	50,727,650		
					64.00 *	64.00 *		
	SPECIAL FUND		79,896,352	94,467,798	47,233,899	47,233,899		
	FEDERAL FUNDS		732,712	887,924	443,962	443,962		
					2.00 *	2.00 *		
	REVOLVING FUND		13,316,539	14,979,184	7,489,592	7,489,592		
	TOTAL OPERATING PERM POSITIONS				601.25 *	601.25 *		
	TOTAL OPERATING TEMP POSITIONS				7.00**	7.00**		
	TOTAL OPERATING COST		190,298,380	211,672,706	105,777,603	105,895,103	21,374,326	11.23
	CAPITAL INVESTMENT							
	GENERAL FUND		6,000,000					
	G.O. BONDS		31,500,000	30,000,000	15,000,000	15,000,000		
	TOTAL CAPITAL INVESTMENT COST		37,500,000	30,000,000	15,000,000	15,000,000	7,500,000	- 20.00
	TOTAL PROGRAMS COST AND POSITIONS							
					535.25 *	535.25 *		
					7.00**	7.00**		
	GENERAL FUND		102,352,777	101,337,800	50,610,150	50,727,650		
					64.00 *	64.00 *		
	SPECIAL FUND		79,896,352	94,467,798	47,233,899	47,233,899		
	G.O. BONDS		31,500,000	30,000,000	15,000,000	15,000,000		
	FEDERAL FUNDS		732,712	887,924	443,962	443,962		
					2.00 *	2.00 *		
	REVOLVING FUND		13,316,539	14,979,184	7,489,592	7,489,592		
	TOTAL PERM POSITIONS				601.25 *	601.25 *		
	TOTAL TEMP POSITIONS				7.00**	7.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL COSTS		227,798,380	241,672,706	120,777,603	120,895,103	13,874,326	6.09
070304	SMALL BUSINESS DEVELOPMENT OPERATING	UOH220						
	GENERAL FUND		1,214,311	1,957,882	978,941	978,941		
	TOTAL OPERATING TEMP POSITIONS				11.00**	11.00**		
	TOTAL OPERATING COST		1,214,311	1,957,882	978,941	978,941	743,571	61.23
070305	UNIVERSITY OF HAWAII, WEST OAHU OPERATING	UOH700						
	GENERAL FUND		44,533,040	46,380,034	23,083,860	23,296,174		
	SPECIAL FUND		32,441,478	44,056,538	22,028,269	22,028,269		
	FEDERAL FUNDS		912,562	1,604,074	802,037	802,037		
	REVOLVING FUND		3,182,483	4,195,408	2,097,704	2,097,704		
	TOTAL OPERATING PERM POSITIONS				243.50 *	243.50 *		
	TOTAL OPERATING TEMP POSITIONS				1.50**	1.50**		
	TOTAL OPERATING COST		81,069,563	96,236,054	48,011,870	48,224,184	15,166,491	18.71
	CAPITAL INVESTMENT							
	G.O. BONDS		5,000,000	11,000,000	6,500,000	4,500,000		
	TOTAL CAPITAL INVESTMENT COST		5,000,000	11,000,000	6,500,000	4,500,000	6,000,000	120.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		44,533,040	46,380,034	23,083,860	23,296,174		
	SPECIAL FUND		32,441,478	44,056,538	22,028,269	22,028,269		
	G.O. BONDS		5,000,000	11,000,000	6,500,000	4,500,000		
	FEDERAL FUNDS		912,562	1,604,074	802,037	802,037		
	REVOLVING FUND		3,182,483	4,195,408	2,097,704	2,097,704		
	TOTAL PERM POSITIONS				243.50 *	243.50 *		
	TOTAL TEMP POSITIONS				1.50**	1.50**		
	TOTAL COSTS		86,069,563	107,236,054	54,511,870	52,724,184	21,166,491	24.59

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
070306	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES OPERATING	UOH800						
					1,824.50 *	1,824.50 *		
					46.00**	46.00**		
	GENERAL FUND		359,552,408	381,801,874	190,900,937	190,900,937		
	SPECIAL FUND		99,575,541	151,300,592	75,650,296	75,650,296		
					0.50 *	0.50 *		
	FEDERAL FUNDS		8,288,758	8,856,592	4,428,296	4,428,296		
					34.00 *	34.00 *		
	REVOLVING FUND		47,119,526	63,652,664	31,826,332	31,826,332		
	TOTAL OPERATING PERM POSITIONS				1,859.00 *	1,859.00 *		
	TOTAL OPERATING TEMP POSITIONS				46.00**	46.00**		
	TOTAL OPERATING COST		514,536,233	605,611,722	302,805,861	302,805,861	91,075,489	17.70
	CAPITAL INVESTMENT							
	GENERAL FUND		25,250,000					
	G.O. BONDS		147,000,000	55,000,000	35,000,000	20,000,000		
	TOTAL CAPITAL INVESTMENT COST		172,250,000	55,000,000	35,000,000	20,000,000	117,250,000	- 68.07
	TOTAL PROGRAMS COST AND POSITIONS							
					1,824.50 *	1,824.50 *		
					46.00**	46.00**		
	GENERAL FUND		384,802,408	381,801,874	190,900,937	190,900,937		
	SPECIAL FUND		99,575,541	151,300,592	75,650,296	75,650,296		
	G.O. BONDS		147,000,000	55,000,000	35,000,000	20,000,000		
					0.50 *	0.50 *		
	FEDERAL FUNDS		8,288,758	8,856,592	4,428,296	4,428,296		
					34.00 *	34.00 *		
	REVOLVING FUND		47,119,526	63,652,664	31,826,332	31,826,332		
	TOTAL PERM POSITIONS				1,859.00 *	1,859.00 *		
	TOTAL TEMP POSITIONS				46.00**	46.00**		
	TOTAL COSTS		686,786,233	660,611,722	337,805,861	322,805,861	26,174,511	- 3.81
070307	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT OPERATING	UOH900						
					411.00 *	411.00 *		
					1.00**	1.00**		
	GENERAL FUND		128,854,808	129,828,796	64,914,398	64,914,398		
					24.00 *	24.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	SPECIAL FUND		41,269,759	48,796,460	24,398,230	24,398,230		
					4.00 *	4.00 *		
					4.00**	4.00**		
	FEDERAL FUNDS		4,870,463	14,189,750	7,094,875	7,094,875		
					15.00 *	15.00 *		
	REVOLVING FUND		43,722,756	37,003,400	18,501,700	18,501,700		
	TOTAL OPERATING PERM POSITIONS				454.00 *	454.00 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		218,717,786	229,818,406	114,909,203	114,909,203	11,100,620	5.08
	CAPITAL INVESTMENT							
	GENERAL FUND		15,134,000					
	G.O. BONDS		100,000,000	100,000,000	50,000,000	50,000,000		
	TOTAL CAPITAL INVESTMENT COST		115,134,000	100,000,000	50,000,000	50,000,000	15,134,000	- 13.14
	TOTAL PROGRAMS COST AND POSITIONS							
					411.00 *	411.00 *		
					1.00**	1.00**		
	GENERAL FUND		143,988,808	129,828,796	64,914,398	64,914,398		
					24.00 *	24.00 *		
	SPECIAL FUND		41,269,759	48,796,460	24,398,230	24,398,230		
	G.O. BONDS		100,000,000	100,000,000	50,000,000	50,000,000		
					4.00 *	4.00 *		
					4.00**	4.00**		
	FEDERAL FUNDS		4,870,463	14,189,750	7,094,875	7,094,875		
					15.00 *	15.00 *		
	REVOLVING FUND		43,722,756	37,003,400	18,501,700	18,501,700		
	TOTAL PERM POSITIONS				454.00 *	454.00 *		
	TOTAL TEMP POSITIONS				5.00**	5.00**		
	TOTAL COSTS		333,851,786	329,818,406	164,909,203	164,909,203	4,033,380	- 1.21
070309	UNIVERSITY OF HAWAII, CANCER CENTER OPERATING	UOH115						
	GENERAL FUND		8,677,746	26,513,599	13,274,045	13,239,554		
					37.00 *	37.00 *		
	TOTAL OPERATING PERM POSITIONS				37.00 *	37.00 *		
	TOTAL OPERATING COST		8,677,746	26,513,599	13,274,045	13,239,554	17,835,853	205.54

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
080101	AQUARIA OPERATING	UOH881						
	GENERAL FUND		1,743,653	1,839,834	919,917	919,917		
	SPECIAL FUND		5,986,741	7,035,434	3,517,717	3,517,717		
	REVOLVING FUND		1,784,798	1,993,060	996,530	996,530		
	TOTAL OPERATING PERM POSITIONS				16.00 *	16.00 *		
	TOTAL OPERATING COST		9,515,192	10,868,328	5,434,164	5,434,164	1,353,136	14.22

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
01	ECONOMIC DEVELOPMENT OPERATING							
					444.68 *	444.68 *		
					36.00**	36.00**		
	GENERAL FUND		657,623,767	276,295,280	139,166,189	137,129,091		
					76.82 *	76.82 *		
					25.25**	25.25**		
	SPECIAL FUND		179,867,787	278,614,923	145,792,804	132,822,119		
					0.25 *	0.25 *		
	FEDERAL FUNDS		8,227,039	10,438,660	5,219,330	5,219,330		
					1.75 *	1.75 *		
					12.75**	12.75**		
	OTHER FEDERAL FUNDS		18,279,515	40,043,934	18,306,967	21,736,967		
					1.00**	1.00**		
	TRUST FUNDS		8,466,971	16,646,282	8,323,141	8,323,141		
					0.50 *	0.50 *		
	INTERDEPARTMENTAL TRANSFERS		294,221	588,442	294,221	294,221		
					32.50 *	32.50 *		
					54.00**	54.00**		
	REVOLVING FUND		47,820,640	62,221,238	31,285,619	30,935,619		
	TOTAL OPERATING PERM POSITIONS				556.50 *	556.50 *		
	TOTAL OPERATING TEMP POSITIONS				129.00**	129.00**		
	TOTAL OPERATING COST		920,579,940	684,848,759	348,388,271	336,460,488	235,731,181	- 25.61
	CAPITAL INVESTMENT							
	GENERAL FUND		8,800,000					
	G.O. BONDS		441,425,000	530,570,000	256,472,000	274,098,000		
	G.O. BONDS REIMBURSABLE		1,900,000	6,070,000	6,070,000			
	FEDERAL FUNDS		3,001,000	1,000	1,000			
	COUNTY FUNDS		4,500,000					
	TOTAL CAPITAL INVESTMENT COST		459,626,000	536,641,000	262,543,000	274,098,000	77,015,000	16.76
	TOTAL PROGRAMS COST AND POSITIONS							
					444.68 *	444.68 *		
					36.00**	36.00**		
	GENERAL FUND		666,423,767	276,295,280	139,166,189	137,129,091		
					76.82 *	76.82 *		
					25.25**	25.25**		
	SPECIAL FUND		179,867,787	278,614,923	145,792,804	132,822,119		
	G.O. BONDS		441,425,000	530,570,000	256,472,000	274,098,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %
	G.O. BONDS REIMBURSABLE		1,900,000	6,070,000	6,070,000		
					0.25 *	0.25 *	
	FEDERAL FUNDS		11,228,039	10,439,660	5,220,330	5,219,330	
					1.75 *	1.75 *	
					12.75**	12.75**	
	OTHER FEDERAL FUNDS		18,279,515	40,043,934	18,306,967	21,736,967	
	COUNTY FUNDS		4,500,000				
	TRUST FUNDS		8,466,971	16,646,282	8,323,141	8,323,141	
					0.50 *	0.50 *	
	INTERDEPARTMENTAL TRANSFERS		294,221	588,442	294,221	294,221	
					32.50 *	32.50 *	
					54.00**	54.00**	
	REVOLVING FUND		47,820,640	62,221,238	31,285,619	30,935,619	
					556.50 *	556.50 *	
	TOTAL PERM POSITIONS				129.00**	129.00**	
	TOTAL TEMP POSITIONS						
	TOTAL COSTS		1,380,205,940	1,221,489,759	610,931,271	610,558,488	158,716,181 - 11.50
0101	BUSINESS DEVELOPMENT OPERATING						
					52.00 *	52.00 *	
					6.00**	6.00**	
	GENERAL FUND		20,734,027	16,349,752	8,157,122	8,192,630	
					16.00 *	16.00 *	
	SPECIAL FUND		6,759,145	7,752,086	3,876,043	3,876,043	
	OTHER FEDERAL FUNDS		700,000	1,400,000	700,000	700,000	
	REVOLVING FUND		1,823,451	3,646,998	1,823,499	1,823,499	
					68.00 *	68.00 *	
	TOTAL OPERATING PERM POSITIONS				6.00**	6.00**	
	TOTAL OPERATING TEMP POSITIONS						
	TOTAL OPERATING COST		30,016,623	29,148,836	14,556,664	14,592,172	867,787 - 2.89
	CAPITAL INVESTMENT						
	G.O. BONDS		2,500,000				
	G.O. BONDS REIMBURSABLE			6,070,000	6,070,000		
	TOTAL CAPITAL INVESTMENT COST		2,500,000	6,070,000	6,070,000		3,570,000 142.80
	TOTAL PROGRAMS COST AND POSITIONS						
					52.00 *	52.00 *	
					6.00**	6.00**	
	GENERAL FUND		20,734,027	16,349,752	8,157,122	8,192,630	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
					16.00 *	16.00 *		
	SPECIAL FUND		6,759,145	7,752,086	3,876,043	3,876,043		
	G.O. BONDS		2,500,000					
	G.O. BONDS REIMBURSABLE			6,070,000	6,070,000			
	OTHER FEDERAL FUNDS		700,000	1,400,000	700,000	700,000		
	REVOLVING FUND		1,823,451	3,646,998	1,823,499	1,823,499		
		TOTAL PERM POSITIONS			68.00 *	68.00 *		
		TOTAL TEMP POSITIONS			6.00**	6.00**		
		TOTAL COSTS	32,516,623	35,218,836	20,626,664	14,592,172	2,702,213	8.31
0102	TOURISM OPERATING							
					30.00 *	30.00 *		
	GENERAL FUND		63,000,000	138,794,378	69,397,189	69,397,189		
	SPECIAL FUND		34,000,000	40,977,020	26,977,020	14,000,000		
		TOTAL OPERATING PERM POSITIONS			30.00 *	30.00 *		
		TOTAL OPERATING COST	97,000,000	179,771,398	96,374,209	83,397,189	82,771,398	85.33
	CAPITAL INVESTMENT							
	G.O. BONDS		64,000,000	10,000,000	5,000,000	5,000,000		
		TOTAL CAPITAL INVESTMENT COST	64,000,000	10,000,000	5,000,000	5,000,000	54,000,000 -	84.38
		TOTAL PROGRAMS COST AND POSITIONS						
					30.00 *	30.00 *		
	GENERAL FUND		63,000,000	138,794,378	69,397,189	69,397,189		
	SPECIAL FUND		34,000,000	40,977,020	26,977,020	14,000,000		
	G.O. BONDS		64,000,000	10,000,000	5,000,000	5,000,000		
		TOTAL PERM POSITIONS			30.00 *	30.00 *		
		TOTAL TEMP POSITIONS			0.00**	0.00**		
		TOTAL COSTS	161,000,000	189,771,398	101,374,209	88,397,189	28,771,398	17.87
0103	AGRICULTURE OPERATING							
					309.68 *	309.68 *		
	GENERAL FUND		78,259,202	94,482,806	47,277,706	47,205,100		
					45.82 *	45.82 *		
	SPECIAL FUND		29,125,433	28,781,106	14,390,553	14,390,553		
					0.25 *	0.25 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	FEDERAL FUNDS		2,637,039	4,238,660	2,119,330	2,119,330		
					1.75 *	1.75 *		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		13,140,060	29,766,984	13,168,492	16,598,492		
					1.00**	1.00**		
	TRUST FUNDS		1,041,937	1,954,824	977,412	977,412		
					0.50 *	0.50 *		
	INTERDEPARTMENTAL TRANSFERS		294,221	588,442	294,221	294,221		
					9.50 *	9.50 *		
					6.00**	6.00**		
	REVOLVING FUND		16,800,047	22,383,518	11,281,259	11,102,259		
	TOTAL OPERATING PERM POSITIONS				367.50 *	367.50 *		
	TOTAL OPERATING TEMP POSITIONS				8.00**	8.00**		
	TOTAL OPERATING COST		141,297,939	182,196,340	89,508,973	92,687,367	40,898,401	28.94
	CAPITAL INVESTMENT							
	GENERAL FUND		8,800,000					
	G.O. BONDS		52,800,000	80,570,000	71,370,000	9,200,000		
	FEDERAL FUNDS		3,001,000	1,000	1,000			
	TOTAL CAPITAL INVESTMENT COST		64,601,000	80,571,000	71,371,000	9,200,000	15,970,000	24.72
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		87,059,202	94,482,806	47,277,706	47,205,100		
					309.68 *	309.68 *		
					45.82 *	45.82 *		
	SPECIAL FUND		29,125,433	28,781,106	14,390,553	14,390,553		
	G.O. BONDS		52,800,000	80,570,000	71,370,000	9,200,000		
					0.25 *	0.25 *		
	FEDERAL FUNDS		5,638,039	4,239,660	2,120,330	2,119,330		
					1.75 *	1.75 *		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		13,140,060	29,766,984	13,168,492	16,598,492		
					1.00**	1.00**		
	TRUST FUNDS		1,041,937	1,954,824	977,412	977,412		
					0.50 *	0.50 *		
	INTERDEPARTMENTAL TRANSFERS		294,221	588,442	294,221	294,221		
					9.50 *	9.50 *		
					6.00**	6.00**		
	REVOLVING FUND		16,800,047	22,383,518	11,281,259	11,102,259		
	TOTAL PERM POSITIONS				367.50 *	367.50 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %	
	TOTAL TEMP POSITIONS				8.00**	8.00**		
	TOTAL COSTS		205,898,939	262,767,340	160,879,973	101,887,367	56,868,401	27.62
010302	PRODCVTY IMPRVMT & MGT ASSTNCE FOR AGR OPERATING							
	GENERAL FUND		20,949,767	48,267,056	24,168,028	24,099,028		
	SPECIAL FUND		20,146,843	17,919,424	8,959,712	8,959,712		
	OTHER FEDERAL FUNDS		1,418,305	1,345,774	672,887	672,887		
	TRUST FUNDS		512,962	1,025,924	512,962	512,962		
	INTERDEPARTMENTAL TRANSFERS		212,095	424,190	212,095	212,095		
	REVOLVING FUND		50,360	100,720	50,360	50,360		
	TOTAL OPERATING PERM POSITIONS				201.00 *	201.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		43,290,332	69,083,088	34,576,044	34,507,044	25,792,756	59.58
	CAPITAL INVESTMENT							
	GENERAL FUND		400,000					
	G.O. BONDS			1,400,000	1,400,000			
	TOTAL CAPITAL INVESTMENT COST		400,000	1,400,000	1,400,000		1,000,000	250.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		21,349,767	48,267,056	24,168,028	24,099,028		
	SPECIAL FUND		20,146,843	17,919,424	8,959,712	8,959,712		
	G.O. BONDS			1,400,000	1,400,000			
	OTHER FEDERAL FUNDS		1,418,305	1,345,774	672,887	672,887		
	TRUST FUNDS		512,962	1,025,924	512,962	512,962		
	INTERDEPARTMENTAL TRANSFERS		212,095	424,190	212,095	212,095		
	REVOLVING FUND		50,360	100,720	50,360	50,360		
	TOTAL PERM POSITIONS				201.00 *	201.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		43,690,332	70,483,088	35,976,044	34,507,044	26,792,756	61.32
01030202	ANIMAL PEST AND DISEASE CONTROL							

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	OPERATING							
	GENERAL FUND		5,213,859	6,774,510	3,421,755	3,352,755		
					25.68 *	25.68 *		
	SPECIAL FUND		9,047,037	9,657,824	4,828,912	4,828,912		
					32.32 *	32.32 *		
	OTHER FEDERAL FUNDS		551,464	613,882	306,941	306,941		
					1.00**	1.00**		
	TOTAL OPERATING PERM POSITIONS				58.00 *	58.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		14,812,360	17,046,216	8,557,608	8,488,608	2,233,856	15.08
	CAPITAL INVESTMENT							
	GENERAL FUND		400,000					
	TOTAL CAPITAL INVESTMENT COST		400,000				400,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		5,613,859	6,774,510	3,421,755	3,352,755		
					25.68 *	25.68 *		
	SPECIAL FUND		9,047,037	9,657,824	4,828,912	4,828,912		
					32.32 *	32.32 *		
	OTHER FEDERAL FUNDS		551,464	613,882	306,941	306,941		
					1.00**	1.00**		
	TOTAL PERM POSITIONS				58.00 *	58.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		15,212,360	17,046,216	8,557,608	8,488,608	1,833,856	12.06
010303	PRODUCT DEVELOPMENT AND MARKETING FOR AGR							
	OPERATING							
	GENERAL FUND		34,127,058	23,574,454	11,808,227	11,766,227		
	SPECIAL FUND		3,956,742	5,159,042	2,579,521	2,579,521		
					69.50 *	69.50 *		
	FEDERAL FUNDS		2,637,039	4,238,660	2,119,330	2,119,330		
					0.25 *	0.25 *		
	OTHER FEDERAL FUNDS		11,721,755	28,421,210	12,495,605	15,925,605		
	TRUST FUNDS		364,525	600,000	300,000	300,000		
	REVOLVING FUND		153,906	314,696	186,848	127,848		
					1.75 *	1.75 *		
	TOTAL OPERATING PERM POSITIONS				71.50 *	71.50 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL OPERATING COST		52,961,025	62,308,062	29,489,531	32,818,531	9,347,037	17.65
	CAPITAL INVESTMENT							
	GENERAL FUND		7,400,000					
	G.O. BONDS		5,500,000					
	TOTAL CAPITAL INVESTMENT COST		12,900,000				12,900,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		41,527,058	23,574,454	11,808,227	11,766,227		
	SPECIAL FUND		3,956,742	5,159,042	2,579,521	2,579,521		
	G.O. BONDS		5,500,000					
	FEDERAL FUNDS		2,637,039	4,238,660	2,119,330	2,119,330		
	OTHER FEDERAL FUNDS		11,721,755	28,421,210	12,495,605	15,925,605		
	TRUST FUNDS		364,525	600,000	300,000	300,000		
	REVOLVING FUND		153,906	314,696	186,848	127,848		
	TOTAL PERM POSITIONS				71.50 *	71.50 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		65,861,025	62,308,062	29,489,531	32,818,531	3,552,963	- 5.39
010304	GENERAL SUPPORT FOR AGR OPERATING							
	GENERAL FUND		21,714,412	20,892,620	10,427,113	10,465,507		
	SPECIAL FUND		5,021,848	5,702,640	2,851,320	2,851,320		
	TRUST FUNDS		164,450	328,900	164,450	164,450		
	INTERDEPARTMENTAL TRANSFERS		82,126	164,252	82,126	82,126		
	REVOLVING FUND		9,821,781	10,968,102	5,544,051	5,424,051		
	TOTAL OPERATING PERM POSITIONS				86.00 *	86.00 *		
	TOTAL OPERATING TEMP POSITIONS				7.00**	7.00**		
	TOTAL OPERATING COST		36,804,617	38,056,514	19,069,060	18,987,454	1,251,897	3.40

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	CAPITAL INVESTMENT							
	GENERAL FUND		1,000,000					
	G.O. BONDS		47,300,000	79,170,000	69,970,000	9,200,000		
	FEDERAL FUNDS		3,001,000	1,000	1,000			
	TOTAL CAPITAL INVESTMENT COST		51,301,000	79,171,000	69,971,000	9,200,000	27,870,000	54.33
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		22,714,412	20,892,620	10,427,113	10,465,507		
	SPECIAL FUND		5,021,848	5,702,640	2,851,320	2,851,320		
	G.O. BONDS		47,300,000	79,170,000	69,970,000	9,200,000		
	FEDERAL FUNDS		3,001,000	1,000	1,000			
	TRUST FUNDS		164,450	328,900	164,450	164,450		
	INTERDEPARTMENTAL TRANSFERS		82,126	164,252	82,126	82,126		
	REVOLVING FUND		9,821,781	10,968,102	5,544,051	5,424,051		
	TOTAL PERM POSITIONS				86.00 *	86.00 *		
	TOTAL TEMP POSITIONS				7.00**	7.00**		
	TOTAL COSTS		88,105,617	117,227,514	89,040,060	28,187,454	29,121,897	33.05
0104	FISHERIES AND AQUACULTURE OPERATING							
	GENERAL FUND		3,782,331	3,457,038	2,478,519	978,519		
	SPECIAL FUND		691,995	250,000	125,000	125,000		
	FEDERAL FUNDS		990,000					
	TOTAL OPERATING PERM POSITIONS				7.00 *	7.00 *		
	TOTAL OPERATING COST		5,464,326	3,707,038	2,603,519	1,103,519	1,757,288	- 32.16
0105	TECHNOLOGY AND ENERGY OPERATING							
	GENERAL FUND		68,428,682	12,850,082	6,425,041	6,425,041		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
					24.25**	24.25**		
	SPECIAL FUND		102,866,046	193,930,107	96,961,886	96,968,221		
	FEDERAL FUNDS		1,500,000					
					11.75**	11.75**		
	OTHER FEDERAL FUNDS		1,438,475	2,876,950	1,438,475	1,438,475		
	TRUST FUNDS		7,225,555	14,292,500	7,146,250	7,146,250		
	REVOLVING FUND		2,182,197	4,034,406	2,017,203	2,017,203		
	TOTAL OPERATING PERM POSITIONS				9.00 *	9.00 *		
	TOTAL OPERATING TEMP POSITIONS				65.00**	65.00**		
	TOTAL OPERATING COST		183,640,955	227,984,045	113,988,855	113,995,190	44,343,090	24.15
	CAPITAL INVESTMENT							
	G.O. BONDS		16,500,000					
	G.O. BONDS REIMBURSABLE		1,900,000					
	TOTAL CAPITAL INVESTMENT COST		18,400,000				18,400,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					9.00 *	9.00 *		
					29.00**	29.00**		
	GENERAL FUND		68,428,682	12,850,082	6,425,041	6,425,041		
					24.25**	24.25**		
	SPECIAL FUND		102,866,046	193,930,107	96,961,886	96,968,221		
	G.O. BONDS		16,500,000					
	G.O. BONDS REIMBURSABLE		1,900,000					
	FEDERAL FUNDS		1,500,000					
					11.75**	11.75**		
	OTHER FEDERAL FUNDS		1,438,475	2,876,950	1,438,475	1,438,475		
	TRUST FUNDS		7,225,555	14,292,500	7,146,250	7,146,250		
	REVOLVING FUND		2,182,197	4,034,406	2,017,203	2,017,203		
	TOTAL PERM POSITIONS				9.00 *	9.00 *		
	TOTAL TEMP POSITIONS				65.00**	65.00**		
	TOTAL COSTS		202,040,955	227,984,045	113,988,855	113,995,190	25,943,090	12.84
02	EMPLOYMENT OPERATING							
					247.46 *	247.46 *		
					15.96**	15.96**		
	GENERAL FUND		96,131,136	70,594,311	35,235,574	35,358,737		
	SPECIAL FUND		8,609,134	16,486,804	8,243,402	8,243,402		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
					328.97 *	328.97 *		
					39.00**	39.00**		
	FEDERAL FUNDS		68,683,502	122,768,396	61,384,198	61,384,198		
					53.07 *	53.07 *		
					6.54**	6.54**		
	OTHER FEDERAL FUNDS		7,440,180	18,100,000	9,050,000	9,050,000		
					11.00 *	11.00 *		
					5.00**	5.00**		
	TRUST FUNDS		626,421,640	731,115,102	365,557,551	365,557,551		
	INTERDEPARTMENTAL TRANSFERS		3,529,670	5,782,346	2,891,173	2,891,173		
					19.00 *	19.00 *		
	REVOLVING FUND		8,142,167	9,492,210	4,746,105	4,746,105		
	TOTAL OPERATING PERM POSITIONS				659.50 *	659.50 *		
	TOTAL OPERATING TEMP POSITIONS				66.50**	66.50**		
	TOTAL OPERATING COST		818,957,429	974,339,169	487,108,003	487,231,166	155,381,740	18.97
	CAPITAL INVESTMENT							
	GENERAL FUND		495,000					
	G.O. BONDS		40,000,000					
	TOTAL CAPITAL INVESTMENT COST		40,495,000				40,495,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					247.46 *	247.46 *		
					15.96**	15.96**		
	GENERAL FUND		96,626,136	70,594,311	35,235,574	35,358,737		
	SPECIAL FUND		8,609,134	16,486,804	8,243,402	8,243,402		
	G.O. BONDS		40,000,000					
					328.97 *	328.97 *		
					39.00**	39.00**		
	FEDERAL FUNDS		68,683,502	122,768,396	61,384,198	61,384,198		
					53.07 *	53.07 *		
					6.54**	6.54**		
	OTHER FEDERAL FUNDS		7,440,180	18,100,000	9,050,000	9,050,000		
					11.00 *	11.00 *		
					5.00**	5.00**		
	TRUST FUNDS		626,421,640	731,115,102	365,557,551	365,557,551		
	INTERDEPARTMENTAL TRANSFERS		3,529,670	5,782,346	2,891,173	2,891,173		
					19.00 *	19.00 *		
	REVOLVING FUND		8,142,167	9,492,210	4,746,105	4,746,105		
	TOTAL PERM POSITIONS				659.50 *	659.50 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %	
	TOTAL TEMP POSITIONS				66.50**	66.50**		
	TOTAL COSTS		859,452,429	974,339,169	487,108,003	487,231,166	114,886,740	13.37
0201	FULL OPPORTUNITY TO WORK OPERATING							
					74.83 *	74.83 *		
					5.00**	5.00**		
	GENERAL FUND		67,770,842	33,588,306	16,794,153	16,794,153		
	SPECIAL FUND		7,937,430	15,086,804	7,543,402	7,543,402		
					324.97 *	324.97 *		
					38.00**	38.00**		
	FEDERAL FUNDS		68,243,180	121,887,752	60,943,876	60,943,876		
					0.70 *	0.70 *		
	OTHER FEDERAL FUNDS		442,165	600,000	300,000	300,000		
	TRUST FUNDS		589,388,172	682,800,000	341,400,000	341,400,000		
	INTERDEPARTMENTAL TRANSFERS		3,529,670	5,782,346	2,891,173	2,891,173		
	REVOLVING FUND		3,438,227	4,000,000	2,000,000	2,000,000		
	TOTAL OPERATING PERM POSITIONS				400.50 *	400.50 *		
	TOTAL OPERATING TEMP POSITIONS				43.00**	43.00**		
	TOTAL OPERATING COST		740,749,686	863,745,208	431,872,604	431,872,604	122,995,522	16.60
	CAPITAL INVESTMENT							
	GENERAL FUND		495,000					
	G.O. BONDS		40,000,000					
	TOTAL CAPITAL INVESTMENT COST		40,495,000				40,495,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					74.83 *	74.83 *		
					5.00**	5.00**		
	GENERAL FUND		68,265,842	33,588,306	16,794,153	16,794,153		
	SPECIAL FUND		7,937,430	15,086,804	7,543,402	7,543,402		
	G.O. BONDS		40,000,000					
					324.97 *	324.97 *		
					38.00**	38.00**		
	FEDERAL FUNDS		68,243,180	121,887,752	60,943,876	60,943,876		
					0.70 *	0.70 *		
	OTHER FEDERAL FUNDS		442,165	600,000	300,000	300,000		
	TRUST FUNDS		589,388,172	682,800,000	341,400,000	341,400,000		
	INTERDEPARTMENTAL TRANSFERS		3,529,670	5,782,346	2,891,173	2,891,173		
	REVOLVING FUND		3,438,227	4,000,000	2,000,000	2,000,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%	
						400.50 *	400.50 *		
						43.00**	43.00**		
			781,244,686	863,745,208	431,872,604	431,872,604	82,500,522	10.56	
0202	ENFORCEMENT OF LABOR LAWS OPERATING								
						136.80 *	136.80 *		
						0.50**	0.50**		
	GENERAL FUND		19,734,389	27,019,269	13,448,053	13,571,216			
	SPECIAL FUND		300,000	1,000,000	500,000	500,000			
						20.20 *	20.20 *		
						5.00**	5.00**		
	OTHER FEDERAL FUNDS		3,711,074	5,500,000	2,750,000	2,750,000			
						11.00 *	11.00 *		
						5.00**	5.00**		
	TRUST FUNDS		37,033,468	48,315,102	24,157,551	24,157,551			
						19.00 *	19.00 *		
	REVOLVING FUND		4,703,940	5,492,210	2,746,105	2,746,105			
						187.00 *	187.00 *		
						10.50**	10.50**		
	TOTAL OPERATING PERM POSITIONS								
	TOTAL OPERATING TEMP POSITIONS								
	TOTAL OPERATING COST		65,482,871	87,326,581	43,601,709	43,724,872	21,843,710	33.36	
0203	LABOR ADJUDICATION OPERATING								
						15.00 *	15.00 *		
						7.00**	7.00**		
	GENERAL FUND		4,366,002	4,694,994	2,347,497	2,347,497			
						15.00 *	15.00 *		
						7.00**	7.00**		
	TOTAL OPERATING PERM POSITIONS								
	TOTAL OPERATING TEMP POSITIONS								
	TOTAL OPERATING COST		4,366,002	4,694,994	2,347,497	2,347,497	328,992	7.54	
0204	OVERALL PROGRAM SUPPORT OPERATING								
						20.83 *	20.83 *		
						3.46**	3.46**		
	GENERAL FUND		4,259,903	5,291,742	2,645,871	2,645,871			
	SPECIAL FUND		371,704	400,000	200,000	200,000			
						4.00 *	4.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	FEDERAL FUNDS		440,322	880,644	440,322	440,322		
					32.17 *	32.17 *		
	OTHER FEDERAL FUNDS		3,286,941	12,000,000	6,000,000	6,000,000		
					1.54**	1.54**		
	TOTAL OPERATING PERM POSITIONS				57.00 *	57.00 *		
	TOTAL OPERATING TEMP POSITIONS				6.00**	6.00**		
	TOTAL OPERATING COST		8,358,870	18,572,386	9,286,193	9,286,193	10,213,516	122.19
03	TRANSPORTATION FACILITIES							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		61,139,310	64,487,125	31,628,719	32,858,406		
	TOTAL CURR LEASE PMT COST		61,139,310	64,487,125	31,628,719	32,858,406	3,347,815	5.48
	OPERATING							
	GENERAL FUND		8,600,000	20,000,000	20,000,000			
					2,713.70 *	2,713.70 *		
					33.00**	33.00**		
	SPECIAL FUND		2,360,559,180	2,991,864,848	1,515,999,095	1,475,865,753		
					7.00 *	7.00 *		
	FEDERAL FUNDS		52,613,264	120,538,000	60,044,000	60,494,000		
					0.80 *	0.80 *		
	OTHER FEDERAL FUNDS		2,183,425	2,428,758	1,214,379	1,214,379		
	PRIVATE CONTRIBUTIONS		743,067	1,486,134	743,067	743,067		
	TOTAL OPERATING PERM POSITIONS				2,721.50 *	2,721.50 *		
	TOTAL OPERATING TEMP POSITIONS				33.00**	33.00**		
	TOTAL OPERATING COST		2,424,698,936	3,136,317,740	1,598,000,541	1,538,317,199	711,618,804	29.35
	CAPITAL INVESTMENT							
	SPECIAL FUND		47,394,000	260,262,000	82,344,000	177,918,000		
	G.O. BONDS		11,300,000					
	REVENUE BONDS		2,468,041,000	1,674,486,000	711,200,000	963,286,000		
	FEDERAL FUNDS		1,415,779,000	1,184,005,000	648,796,000	535,209,000		
	PRIVATE CONTRIBUTIONS		48,000	64,000	32,000	32,000		
	COUNTY FUNDS			700,000	700,000			
	OTHER FUNDS		97,094,000	301,400,000	301,200,000	200,000		
	TOTAL CAPITAL INVESTMENT COST		4,039,656,000	3,420,917,000	1,744,272,000	1,676,645,000	618,739,000	- 15.32

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		8,600,000	20,000,000	20,000,000	2,713.70 *	2,713.70 *	
						33.00**	33.00**	
	SPECIAL FUND		2,469,092,490	3,316,613,973	1,629,971,814	1,686,642,159		
	G.O. BONDS		11,300,000					
	REVENUE BONDS		2,468,041,000	1,674,486,000	711,200,000	963,286,000		
						7.00 *	7.00 *	
	FEDERAL FUNDS		1,468,392,264	1,304,543,000	708,840,000	595,703,000		
						0.80 *	0.80 *	
	OTHER FEDERAL FUNDS		2,183,425	2,428,758	1,214,379	1,214,379		
	PRIVATE CONTRIBUTIONS		791,067	1,550,134	775,067	775,067		
	COUNTY FUNDS			700,000	700,000			
	OTHER FUNDS		97,094,000	301,400,000	301,200,000	200,000		
		TOTAL PERM POSITIONS				2,721.50 *	2,721.50 *	
		TOTAL TEMP POSITIONS				33.00**	33.00**	
		TOTAL COSTS	6,525,494,246	6,621,721,865	3,373,901,260	3,247,820,605	96,227,619	1.47
0301	AIR TRANSPORTATION FACILITIES AND SVCS							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		49,414,885	52,041,232	25,504,348	26,536,884		
	TOTAL CURR LEASE PMT COST		49,414,885	52,041,232	25,504,348	26,536,884	2,626,347	5.31
	OPERATING							
						1,369.00 *	1,369.00 *	
						27.00**	27.00**	
	SPECIAL FUND		1,478,674,262	1,806,799,049	903,916,343	902,882,706		
	TOTAL OPERATING PERM POSITIONS					1,369.00 *	1,369.00 *	
	TOTAL OPERATING TEMP POSITIONS					27.00**	27.00**	
	TOTAL OPERATING COST		1,478,674,262	1,806,799,049	903,916,343	902,882,706	328,124,787	22.19
	CAPITAL INVESTMENT							
	SPECIAL FUND		13,703,000	12,254,000	6,127,000	6,127,000		
	REVENUE BONDS		1,737,079,000	1,383,250,000	542,188,000	841,062,000		
	FEDERAL FUNDS		323,036,000	83,407,000	18,805,000	64,602,000		
	OTHER FUNDS		97,094,000	301,400,000	301,200,000	200,000		
	TOTAL CAPITAL INVESTMENT COST		2,170,912,000	1,780,311,000	868,320,000	911,991,000	390,601,000	- 17.99

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* 2 YR TOTAL FY2025-27	C U R R E N T B I E N N I U M *		BIENNIUM CHANGE AMOUNT + %
					FY2025-26	FY2026-27	
TOTAL PROGRAMS COST AND POSITIONS							
					1,369.00 *	1,369.00 *	
					27.00**	27.00**	
	SPECIAL FUND		1,541,792,147	1,871,094,281	935,547,691	935,546,590	
	REVENUE BONDS		1,737,079,000	1,383,250,000	542,188,000	841,062,000	
	FEDERAL FUNDS		323,036,000	83,407,000	18,805,000	64,602,000	
	OTHER FUNDS		97,094,000	301,400,000	301,200,000	200,000	
		TOTAL PERM POSITIONS			1,369.00 *	1,369.00 *	
		TOTAL TEMP POSITIONS			27.00**	27.00**	
		TOTAL COSTS	3,699,001,147	3,639,151,281	1,797,740,691	1,841,410,590	59,849,866 - 1.62
0302	WATER TRANSPORTATION FACILITIES AND SERVICES						
	CURRENT LEASE PAYMENTS						
	SPECIAL FUND		2,956,494	1,430,169	771,537	658,632	
	TOTAL CURR LEASE PMT COST		2,956,494	1,430,169	771,537	658,632	1,526,325 - 51.63
	OPERATING						
	SPECIAL FUND		163,612,952	333,238,527	176,645,298	156,593,229	
	FEDERAL FUNDS			50,000,000	25,000,000	25,000,000	
	TOTAL OPERATING PERM POSITIONS				232.00 *	232.00 *	
	TOTAL OPERATING COST		163,612,952	383,238,527	201,645,298	181,593,229	219,625,575 134.23
	CAPITAL INVESTMENT						
	SPECIAL FUND		5,048,000	206,944,000	52,496,000	154,448,000	
	REVENUE BONDS		319,366,000				
	FEDERAL FUNDS		35,044,000	64,000	32,000	32,000	
	PRIVATE CONTRIBUTIONS		48,000	64,000	32,000	32,000	
	TOTAL CAPITAL INVESTMENT COST		359,506,000	207,072,000	52,560,000	154,512,000	152,434,000 - 42.40
	TOTAL PROGRAMS COST AND POSITIONS						
	SPECIAL FUND		171,617,446	541,612,696	229,912,835	311,699,861	
	REVENUE BONDS		319,366,000				
	FEDERAL FUNDS		35,044,000	50,064,000	25,032,000	25,032,000	
	PRIVATE CONTRIBUTIONS		48,000	64,000	32,000	32,000	
	TOTAL PERM POSITIONS				232.00 *	232.00 *	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		526,075,446	591,740,696	254,976,835	336,763,861	65,665,250	12.48
0303	LAND TRANSPORTATION FACILITIES AND SERVICES							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		8,767,931	11,015,724	5,352,834	5,662,890		
	TOTAL CURR LEASE PMT COST		8,767,931	11,015,724	5,352,834	5,662,890	2,247,793	25.64
	OPERATING							
	GENERAL FUND		8,600,000	20,000,000	20,000,000	1,002.70 *	1,002.70 *	
					4.00**	4.00**		
	SPECIAL FUND		663,219,527	780,729,801	400,033,297	380,696,504		
					6.00 *	6.00 *		
	FEDERAL FUNDS		33,741,432	44,968,608	22,259,304	22,709,304		
					0.80 *	0.80 *		
	OTHER FEDERAL FUNDS		1,708,425	2,428,758	1,214,379	1,214,379		
	TOTAL OPERATING PERM POSITIONS				1,009.50 *	1,009.50 *		
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**		
	TOTAL OPERATING COST		707,269,384	848,127,167	443,506,980	404,620,187	140,857,783	19.92
	CAPITAL INVESTMENT							
	SPECIAL FUND		28,643,000	41,064,000	23,721,000	17,343,000		
	G.O. BONDS		11,300,000					
	REVENUE BONDS		411,596,000	291,236,000	169,012,000	122,224,000		
	FEDERAL FUNDS		1,057,699,000	1,100,534,000	629,959,000	470,575,000		
	COUNTY FUNDS			700,000	700,000			
	TOTAL CAPITAL INVESTMENT COST		1,509,238,000	1,433,534,000	823,392,000	610,142,000	75,704,000 -	5.02
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		8,600,000	20,000,000	20,000,000	1,002.70 *	1,002.70 *	
					4.00**	4.00**		
	SPECIAL FUND		700,630,458	832,809,525	429,107,131	403,702,394		
	G.O. BONDS		11,300,000					
	REVENUE BONDS		411,596,000	291,236,000	169,012,000	122,224,000		
					6.00 *	6.00 *		
	FEDERAL FUNDS		1,091,440,432	1,145,502,608	652,218,304	493,284,304		
					0.80 *	0.80 *		
	OTHER FEDERAL FUNDS		1,708,425	2,428,758	1,214,379	1,214,379		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	COUNTY FUNDS			700,000	700,000			
	TOTAL PERM POSITIONS				1,009.50 *	1,009.50 *		
	TOTAL TEMP POSITIONS				4.00**	4.00**		
	TOTAL COSTS		2,225,275,315	2,292,676,891	1,272,251,814	1,020,425,077	67,401,576	3.03
04	ENVIRONMENTAL PROTECTION OPERATING							
	GENERAL FUND		174,374,302	202,853,372	107,246,721	95,606,651		
					628.25 *	628.25 *		
					29.75**	29.75**		
	SPECIAL FUND		175,222,154	185,082,796	92,541,398	92,541,398		
					87.00 *	87.00 *		
					6.25**	6.25**		
	FEDERAL FUNDS		39,765,262	28,397,226	14,186,113	14,211,113		
					57.25 *	57.25 *		
					4.35**	4.35**		
	OTHER FEDERAL FUNDS		78,645,252	52,663,244	32,037,731	20,625,513		
	TRUST FUNDS		106,475	212,950	106,475	106,475		
					25.10 *	25.10 *		
					13.65**	13.65**		
	INTERDEPARTMENTAL TRANSFERS		7,701,327	9,398,160	4,699,080	4,699,080		
					7.00**	7.00**		
	REVOLVING FUND		532,195,073	531,599,088	265,916,544	265,682,544		
					53.00 *	53.00 *		
	TOTAL OPERATING PERM POSITIONS				852.60 *	852.60 *		
	TOTAL OPERATING TEMP POSITIONS				61.00**	61.00**		
	TOTAL OPERATING COST		1,008,009,845	1,010,206,836	516,734,062	493,472,774	2,196,991	0.22
	CAPITAL INVESTMENT							
	GENERAL FUND		29,385,000					
	G.O. BONDS		31,840,000	41,940,000	23,945,000	17,995,000		
	G.O. BONDS REIMBURSABLE		2,000,000					
	FEDERAL FUNDS		113,656,000	109,928,000	54,964,000	54,964,000		
	TOTAL CAPITAL INVESTMENT COST		176,881,000	151,868,000	78,909,000	72,959,000	25,013,000	- 14.14
	TOTAL PROGRAMS COST AND POSITIONS							
					628.25 *	628.25 *		
					29.75**	29.75**		
	GENERAL FUND		203,759,302	202,853,372	107,246,721	95,606,651		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
					87.00 *	87.00 *		
					6.25**	6.25**		
	SPECIAL FUND		175,222,154	185,082,796	92,541,398	92,541,398		
	G.O. BONDS		31,840,000	41,940,000	23,945,000	17,995,000		
	G.O. BONDS REIMBURSABLE		2,000,000					
					57.25 *	57.25 *		
					4.35**	4.35**		
	FEDERAL FUNDS		153,421,262	138,325,226	69,150,113	69,175,113		
					25.10 *	25.10 *		
					13.65**	13.65**		
	OTHER FEDERAL FUNDS		78,645,252	52,663,244	32,037,731	20,625,513		
	TRUST FUNDS		106,475	212,950	106,475	106,475		
					2.00 *	2.00 *		
					7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		7,701,327	9,398,160	4,699,080	4,699,080		
					53.00 *	53.00 *		
	REVOLVING FUND		532,195,073	531,599,088	265,916,544	265,682,544		
		TOTAL PERM POSITIONS			852.60 *	852.60 *		
		TOTAL TEMP POSITIONS			61.00**	61.00**		
		TOTAL COSTS	1,184,890,845	1,162,074,836	595,643,062	566,431,774	22,816,009	- 1.93
0401	POLLUTION CONTROL OPERATING							
					129.00 *	129.00 *		
					3.00**	3.00**		
	GENERAL FUND		14,676,113	25,183,742	14,887,165	10,296,577		
					59.00 *	59.00 *		
					4.00**	4.00**		
	SPECIAL FUND		161,455,004	161,783,886	80,891,943	80,891,943		
					32.25 *	32.25 *		
					1.00**	1.00**		
	FEDERAL FUNDS		24,165,231	8,128,168	4,064,084	4,064,084		
					8.75 *	8.75 *		
					4.00**	4.00**		
	OTHER FEDERAL FUNDS		9,250,375	17,711,547	9,301,240	8,410,307		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		6,015,271	6,026,048	3,013,024	3,013,024		
					43.00 *	43.00 *		
	REVOLVING FUND		526,556,170	525,991,274	263,112,637	262,878,637		
		TOTAL OPERATING PERM POSITIONS			274.00 *	274.00 *		
		TOTAL OPERATING TEMP POSITIONS			12.00**	12.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL OPERATING COST		742,118,164	744,824,665	375,270,093	369,554,572	2,706,501	0.36
	CAPITAL INVESTMENT							
	G.O. BONDS		18,825,000	21,990,000	10,995,000	10,995,000		
	FEDERAL FUNDS		113,655,000	109,928,000	54,964,000	54,964,000		
	TOTAL CAPITAL INVESTMENT COST		132,480,000	131,918,000	65,959,000	65,959,000	562,000	- 0.42
	TOTAL PROGRAMS COST AND POSITIONS							
					129.00 *	129.00 *		
	GENERAL FUND		14,676,113	25,183,742	14,887,165	10,296,577		
					3.00**	3.00**		
					59.00 *	59.00 *		
					4.00**	4.00**		
	SPECIAL FUND		161,455,004	161,783,886	80,891,943	80,891,943		
	G.O. BONDS		18,825,000	21,990,000	10,995,000	10,995,000		
					32.25 *	32.25 *		
					1.00**	1.00**		
	FEDERAL FUNDS		137,820,231	118,056,168	59,028,084	59,028,084		
					8.75 *	8.75 *		
					4.00**	4.00**		
	OTHER FEDERAL FUNDS		9,250,375	17,711,547	9,301,240	8,410,307		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		6,015,271	6,026,048	3,013,024	3,013,024		
					43.00 *	43.00 *		
	REVOLVING FUND		526,556,170	525,991,274	263,112,637	262,878,637		
					274.00 *	274.00 *		
	TOTAL PERM POSITIONS				12.00**	12.00**		
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		874,598,164	876,742,665	441,229,093	435,513,572	2,144,501	0.25
0402	PRESERVATION AND ENHANCEMENT OPERATING							
					411.75 *	411.75 *		
					4.50**	4.50**		
	GENERAL FUND		123,451,071	123,573,474	65,336,737	58,236,737		
					8.00 *	8.00 *		
					1.25**	1.25**		
	SPECIAL FUND		8,442,793	16,347,256	8,173,628	8,173,628		
					23.25 *	23.25 *		
					2.75**	2.75**		
	FEDERAL FUNDS		15,266,079	19,909,904	9,942,452	9,967,452		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
					5.00 *	5.00 *		
					6.50**	6.50**		
	OTHER FEDERAL FUNDS		64,438,468	26,476,584	20,209,516	6,267,068		
	TRUST FUNDS		106,475	212,950	106,475	106,475		
					7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		1,686,056	3,372,112	1,686,056	1,686,056		
	REVOLVING FUND		36,519	65,342	32,671	32,671		
	TOTAL OPERATING PERM POSITIONS				448.00 *	448.00 *		
	TOTAL OPERATING TEMP POSITIONS				22.00**	22.00**		
	TOTAL OPERATING COST		213,427,461	189,957,622	105,487,535	84,470,087	23,469,839	- 11.00
	CAPITAL INVESTMENT							
	GENERAL FUND		29,385,000					
	G.O. BONDS		13,015,000	19,950,000	12,950,000	7,000,000		
	G.O. BONDS REIMBURSABLE		2,000,000					
	FEDERAL FUNDS		1,000					
	TOTAL CAPITAL INVESTMENT COST		44,401,000	19,950,000	12,950,000	7,000,000	24,451,000	- 55.07
	TOTAL PROGRAMS COST AND POSITIONS							
					411.75 *	411.75 *		
					4.50**	4.50**		
	GENERAL FUND		152,836,071	123,573,474	65,336,737	58,236,737		
					8.00 *	8.00 *		
					1.25**	1.25**		
	SPECIAL FUND		8,442,793	16,347,256	8,173,628	8,173,628		
	G.O. BONDS		13,015,000	19,950,000	12,950,000	7,000,000		
	G.O. BONDS REIMBURSABLE		2,000,000					
					23.25 *	23.25 *		
					2.75**	2.75**		
	FEDERAL FUNDS		15,267,079	19,909,904	9,942,452	9,967,452		
					5.00 *	5.00 *		
					6.50**	6.50**		
	OTHER FEDERAL FUNDS		64,438,468	26,476,584	20,209,516	6,267,068		
	TRUST FUNDS		106,475	212,950	106,475	106,475		
					7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		1,686,056	3,372,112	1,686,056	1,686,056		
	REVOLVING FUND		36,519	65,342	32,671	32,671		
	TOTAL PERM POSITIONS				448.00 *	448.00 *		
	TOTAL TEMP POSITIONS				22.00**	22.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	TOTAL COSTS		257,828,461	209,907,622	118,437,535	91,470,087	47,920,839	- 18.59
0403	GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT OPERATING							
					87.50 *	87.50 *		
					22.25**	22.25**		
	GENERAL FUND		36,247,118	54,096,156	27,022,819	27,073,337		
					20.00 *	20.00 *		
					1.00**	1.00**		
	SPECIAL FUND		5,324,357	6,951,654	3,475,827	3,475,827		
					1.75 *	1.75 *		
					0.60**	0.60**		
	FEDERAL FUNDS		333,952	359,154	179,577	179,577		
					11.35 *	11.35 *		
					3.15**	3.15**		
	OTHER FEDERAL FUNDS		4,956,409	8,475,113	2,526,975	5,948,138		
					10.00 *	10.00 *		
	REVOLVING FUND		5,602,384	5,542,472	2,771,236	2,771,236		
	TOTAL OPERATING PERM POSITIONS				130.60 *	130.60 *		
	TOTAL OPERATING TEMP POSITIONS				27.00**	27.00**		
	TOTAL OPERATING COST		52,464,220	75,424,549	35,976,434	39,448,115	22,960,329	43.76
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							
					2,485.83 *	2,486.83 *		
					102.40**	102.40**		
	GENERAL FUND		1,439,207,512	1,658,600,089	831,009,218	827,590,871		
					2,925.25 *	2,925.25 *		
					11.00**	11.00**		
	SPECIAL FUND		1,444,896,229	1,551,436,502	775,842,994	775,593,508		
					134.20 *	134.20 *		
					74.50**	74.50**		
	FEDERAL FUNDS		145,436,861	159,199,742	87,875,005	71,324,737		
					64.40 *	64.40 *		
					90.50**	90.50**		
	OTHER FEDERAL FUNDS		132,528,687	96,361,508	48,146,569	48,214,939		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
					7.00 *	7.00 *		
					3.00**	3.00**		
	INTERDEPARTMENTAL TRANSFERS		8,857,389	8,970,152	4,485,076	4,485,076		
					0.25 *	0.25 *		
	REVOLVING FUND		23,967	47,934	23,967	23,967		
	TOTAL OPERATING PERM POSITIONS				5,616.93 *	5,617.93 *		
	TOTAL OPERATING TEMP POSITIONS				281.40**	281.40**		
	TOTAL OPERATING COST		3,170,950,645	3,474,615,927	1,747,382,829	1,727,233,098	303,665,282	9.58
	CAPITAL INVESTMENT							
	GENERAL FUND		95,000,000					
	G.O. BONDS		126,747,000	140,858,000	77,789,000	63,069,000		
	TOTAL CAPITAL INVESTMENT COST		221,747,000	140,858,000	77,789,000	63,069,000	80,889,000	- 36.48
	TOTAL PROGRAMS COST AND POSITIONS							
					2,485.83 *	2,486.83 *		
					102.40**	102.40**		
	GENERAL FUND		1,534,207,512	1,658,600,089	831,009,218	827,590,871		
					2,925.25 *	2,925.25 *		
					11.00**	11.00**		
	SPECIAL FUND		1,466,688,229	1,573,228,502	786,738,994	786,489,508		
	G.O. BONDS		126,747,000	140,858,000	77,789,000	63,069,000		
					134.20 *	134.20 *		
					74.50**	74.50**		
	FEDERAL FUNDS		145,436,861	159,199,742	87,875,005	71,324,737		
					64.40 *	64.40 *		
					90.50**	90.50**		
	OTHER FEDERAL FUNDS		132,528,687	96,361,508	48,146,569	48,214,939		
					7.00 *	7.00 *		
					3.00**	3.00**		
	INTERDEPARTMENTAL TRANSFERS		8,857,389	8,970,152	4,485,076	4,485,076		
					0.25 *	0.25 *		
	REVOLVING FUND		23,967	47,934	23,967	23,967		
	TOTAL PERM POSITIONS				5,616.93 *	5,617.93 *		
	TOTAL TEMP POSITIONS				281.40**	281.40**		
	TOTAL COSTS		3,414,489,645	3,637,265,927	1,836,067,829	1,801,198,098	222,776,282	6.52
0501	HEALTH RESOURCES OPERATING				455.78 *	456.78 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
					9.90**	9.90**		
	GENERAL FUND		270,550,476	297,464,767	148,386,896	149,077,871		
					18.40 *	18.40 *		
					8.00**	8.00**		
	SPECIAL FUND		180,922,669	182,995,044	91,574,097	91,420,947		
					118.20 *	118.20 *		
					39.50**	39.50**		
	FEDERAL FUNDS		104,214,641	117,796,846	67,173,557	50,623,289		
					35.80 *	35.80 *		
					79.50**	79.50**		
	OTHER FEDERAL FUNDS		107,653,687	68,748,098	34,374,049	34,374,049		
					4.00 *	4.00 *		
					1.00**	1.00**		
	INTERDEPARTMENTAL TRANSFERS		3,757,968	3,863,630	1,931,815	1,931,815		
	TOTAL OPERATING PERM POSITIONS				632.18 *	633.18 *		
	TOTAL OPERATING TEMP POSITIONS				137.90**	137.90**		
	TOTAL OPERATING COST		667,099,441	670,868,385	343,440,414	327,427,971	3,768,944	0.56
	CAPITAL INVESTMENT							
	G.O. BONDS		540,000	10,300,000	10,300,000			
	TOTAL CAPITAL INVESTMENT COST		540,000	10,300,000	10,300,000		9,760,000	1,807.41
	TOTAL PROGRAMS COST AND POSITIONS				455.78 *	456.78 *		
					9.90**	9.90**		
	GENERAL FUND		270,550,476	297,464,767	148,386,896	149,077,871		
					18.40 *	18.40 *		
					8.00**	8.00**		
	SPECIAL FUND		180,922,669	182,995,044	91,574,097	91,420,947		
	G.O. BONDS		540,000	10,300,000	10,300,000			
					118.20 *	118.20 *		
					39.50**	39.50**		
	FEDERAL FUNDS		104,214,641	117,796,846	67,173,557	50,623,289		
					35.80 *	35.80 *		
					79.50**	79.50**		
	OTHER FEDERAL FUNDS		107,653,687	68,748,098	34,374,049	34,374,049		
					4.00 *	4.00 *		
					1.00**	1.00**		
	INTERDEPARTMENTAL TRANSFERS		3,757,968	3,863,630	1,931,815	1,931,815		
	TOTAL PERM POSITIONS				632.18 *	633.18 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %	
	TOTAL TEMP POSITIONS				137.90**	137.90**		
	TOTAL COSTS		667,639,441	681,168,385	353,740,414	327,427,971	13,528,944	2.03
050101	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING OPERATING							
					261.47 *	262.47 *		
					1.00**	1.00**		
	GENERAL FUND		67,197,195	71,094,482	35,350,652	35,743,830		
	SPECIAL FUND		13,343					
					20.40 *	20.40 *		
					31.00**	31.00**		
	FEDERAL FUNDS		27,686,576	41,614,896	29,082,582	12,532,314		
					12.00 *	12.00 *		
					45.00**	45.00**		
	OTHER FEDERAL FUNDS		68,967,992	29,381,728	14,690,864	14,690,864		
					3.00 *	3.00 *		
	INTERDEPARTMENTAL TRANSFERS		1,275,698	1,275,698	637,849	637,849		
					296.87 *	297.87 *		
	TOTAL OPERATING PERM POSITIONS				77.00**	77.00**		
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		165,140,804	143,366,804	79,761,947	63,604,857	21,774,000	- 13.19
	CAPITAL INVESTMENT							
	G.O. BONDS		540,000	10,300,000	10,300,000			
	TOTAL CAPITAL INVESTMENT COST		540,000	10,300,000	10,300,000		9,760,000	1,807.41
	TOTAL PROGRAMS COST AND POSITIONS							
					261.47 *	262.47 *		
					1.00**	1.00**		
	GENERAL FUND		67,197,195	71,094,482	35,350,652	35,743,830		
	SPECIAL FUND		13,343					
	G.O. BONDS		540,000	10,300,000	10,300,000			
					20.40 *	20.40 *		
					31.00**	31.00**		
	FEDERAL FUNDS		27,686,576	41,614,896	29,082,582	12,532,314		
					12.00 *	12.00 *		
					45.00**	45.00**		
	OTHER FEDERAL FUNDS		68,967,992	29,381,728	14,690,864	14,690,864		
					3.00 *	3.00 *		
	INTERDEPARTMENTAL TRANSFERS		1,275,698	1,275,698	637,849	637,849		
					296.87 *	297.87 *		
	TOTAL PERM POSITIONS							

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	TOTAL TEMP POSITIONS				77.00**	77.00**		
	TOTAL COSTS		165,680,804	153,666,804	90,061,947	63,604,857	12,014,000	- 7.25
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		
	OPERATING							
	GENERAL FUND		296,734,506	346,916,606	173,520,803	173,395,803		
	SPECIAL FUND		1,179,910,601	1,281,698,930	2,835.25 *	2,835.25 *		
	TOTAL OPERATING PERM POSITIONS				2,835.25 *	2,835.25 *		
	TOTAL OPERATING COST		1,476,645,107	1,628,615,536	814,420,268	814,195,268	151,970,429	10.29
	CAPITAL INVESTMENT							
	GENERAL FUND		93,000,000					
	G.O. BONDS		89,430,000	114,058,000	56,739,000	57,319,000		
	TOTAL CAPITAL INVESTMENT COST		182,430,000	114,058,000	56,739,000	57,319,000	68,372,000	- 37.48
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		389,734,506	346,916,606	173,520,803	173,395,803		
	SPECIAL FUND		1,201,702,601	1,303,490,930	2,835.25 *	2,835.25 *		
	G.O. BONDS		89,430,000	114,058,000	651,795,465	651,695,465		
	TOTAL PERM POSITIONS				2,835.25 *	2,835.25 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		1,680,867,107	1,764,465,536	882,055,268	882,410,268	83,598,429	4.97
0503	BEHAVIORAL HEALTH							
	OPERATING							
	GENERAL FUND		756,095,069	892,762,534	1,585.50 *	1,585.50 *		
	SPECIAL FUND		70,894,095	70,949,350	76.50**	76.50**		
	TOTAL COSTS				446,008,813	446,753,721		
					34.00 *	34.00 *		
					35,459,156	35,490,194		
					1.00 *	1.00 *		
					6.00**	6.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	FEDERAL FUNDS		27,242,636	27,423,312	13,711,656	13,711,656		
					6.00**	6.00**		
	OTHER FEDERAL FUNDS		10,819,942	13,651,848	6,791,739	6,860,109		
					2.00**	2.00**		
	INTERDEPARTMENTAL TRANSFERS		4,563,984	4,563,984	2,281,992	2,281,992		
	TOTAL OPERATING PERM POSITIONS				1,620.50 *	1,620.50 *		
	TOTAL OPERATING TEMP POSITIONS				90.50**	90.50**		
	TOTAL OPERATING COST		869,615,726	1,009,351,028	504,253,356	505,097,672	139,735,302	16.07
	CAPITAL INVESTMENT							
	G.O. BONDS		7,660,000	16,500,000	10,750,000	5,750,000		
	TOTAL CAPITAL INVESTMENT COST		7,660,000	16,500,000	10,750,000	5,750,000	8,840,000	115.40
	TOTAL PROGRAMS COST AND POSITIONS							
					1,585.50 *	1,585.50 *		
					76.50**	76.50**		
	GENERAL FUND		756,095,069	892,762,534	446,008,813	446,753,721		
					34.00 *	34.00 *		
	SPECIAL FUND		70,894,095	70,949,350	35,459,156	35,490,194		
	G.O. BONDS		7,660,000	16,500,000	10,750,000	5,750,000		
					1.00 *	1.00 *		
					6.00**	6.00**		
	FEDERAL FUNDS		27,242,636	27,423,312	13,711,656	13,711,656		
					6.00**	6.00**		
	OTHER FEDERAL FUNDS		10,819,942	13,651,848	6,791,739	6,860,109		
					2.00**	2.00**		
	INTERDEPARTMENTAL TRANSFERS		4,563,984	4,563,984	2,281,992	2,281,992		
					1,620.50 *	1,620.50 *		
					90.50**	90.50**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		877,275,726	1,025,851,028	515,003,356	510,847,672	148,575,302	16.94
0504	ENVIRONMENTAL HEALTH OPERATING							
					216.55 *	216.55 *		
					2.00**	2.00**		
	GENERAL FUND		45,154,103	44,725,004	22,283,444	22,441,560		
					37.60 *	37.60 *		
					2.00**	2.00**		
	SPECIAL FUND		11,884,218	14,429,406	7,115,390	7,314,016		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
					2.00 *	2.00 *		
					9.00**	9.00**		
	FEDERAL FUNDS		2,374,444	2,374,444	1,187,222	1,187,222		
					23.60 *	23.60 *		
					2.00**	2.00**		
	OTHER FEDERAL FUNDS		11,337,110	11,337,110	5,668,555	5,668,555		
					3.00 *	3.00 *		
	INTERDEPARTMENTAL TRANSFERS		535,437	542,538	271,269	271,269		
					0.25 *	0.25 *		
	REVOLVING FUND		23,967	47,934	23,967	23,967		
	TOTAL OPERATING PERM POSITIONS				283.00 *	283.00 *		
	TOTAL OPERATING TEMP POSITIONS				15.00**	15.00**		
	TOTAL OPERATING COST		71,309,279	73,456,436	36,549,847	36,906,589	2,147,157	3.01
	CAPITAL INVESTMENT							
	G.O. BONDS		29,117,000					
	TOTAL CAPITAL INVESTMENT COST		29,117,000				29,117,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					216.55 *	216.55 *		
					2.00**	2.00**		
	GENERAL FUND		45,154,103	44,725,004	22,283,444	22,441,560		
					37.60 *	37.60 *		
					2.00**	2.00**		
	SPECIAL FUND		11,884,218	14,429,406	7,115,390	7,314,016		
	G.O. BONDS		29,117,000					
					2.00 *	2.00 *		
					9.00**	9.00**		
	FEDERAL FUNDS		2,374,444	2,374,444	1,187,222	1,187,222		
					23.60 *	23.60 *		
					2.00**	2.00**		
	OTHER FEDERAL FUNDS		11,337,110	11,337,110	5,668,555	5,668,555		
					3.00 *	3.00 *		
	INTERDEPARTMENTAL TRANSFERS		535,437	542,538	271,269	271,269		
					0.25 *	0.25 *		
	REVOLVING FUND		23,967	47,934	23,967	23,967		
	TOTAL PERM POSITIONS				283.00 *	283.00 *		
	TOTAL TEMP POSITIONS				15.00**	15.00**		
	TOTAL COSTS		100,426,279	73,456,436	36,549,847	36,906,589	26,969,843	- 26.86

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
0505	OVERALL PROGRAM SUPPORT OPERATING							
					228.00 *	228.00 *		
					14.00**	14.00**		
	GENERAL FUND		70,673,358	76,731,178	40,809,262	35,921,916		
					1.00**	1.00**		
	SPECIAL FUND		1,284,646	1,363,772	794,886	568,886		
					13.00 *	13.00 *		
					20.00**	20.00**		
	FEDERAL FUNDS		11,605,140	11,605,140	5,802,570	5,802,570		
					5.00 *	5.00 *		
					3.00**	3.00**		
	OTHER FEDERAL FUNDS		2,717,948	2,624,452	1,312,226	1,312,226		
	TOTAL OPERATING PERM POSITIONS				246.00 *	246.00 *		
	TOTAL OPERATING TEMP POSITIONS				38.00**	38.00**		
	TOTAL OPERATING COST		86,281,092	92,324,542	48,718,944	43,605,598	6,043,450	7.00
	CAPITAL INVESTMENT							
	GENERAL FUND		2,000,000					
	TOTAL CAPITAL INVESTMENT COST		2,000,000				2,000,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					228.00 *	228.00 *		
					14.00**	14.00**		
	GENERAL FUND		72,673,358	76,731,178	40,809,262	35,921,916		
					1.00**	1.00**		
	SPECIAL FUND		1,284,646	1,363,772	794,886	568,886		
					13.00 *	13.00 *		
					20.00**	20.00**		
	FEDERAL FUNDS		11,605,140	11,605,140	5,802,570	5,802,570		
					5.00 *	5.00 *		
					3.00**	3.00**		
	OTHER FEDERAL FUNDS		2,717,948	2,624,452	1,312,226	1,312,226		
	TOTAL PERM POSITIONS				246.00 *	246.00 *		
	TOTAL TEMP POSITIONS				38.00**	38.00**		
	TOTAL COSTS		88,281,092	92,324,542	48,718,944	43,605,598	4,043,450	4.58
06	SOCIAL SERVICES							

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	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							
					1,544.77 *	1,544.77 *		
					20.19**	17.19**		
	GENERAL FUND		2,967,812,619	3,062,264,360	1,534,499,312	1,527,765,048		
					14.87 *	14.87 *		
	SPECIAL FUND		26,805,377	552,479,968	276,239,984	276,239,984		
					876.56 *	876.56 *		
					40.50**	34.50**		
	FEDERAL FUNDS		4,692,811,382	5,950,980,553	2,977,628,036	2,973,352,517		
					135.30 *	135.30 *		
					11.66**	11.66**		
	OTHER FEDERAL FUNDS		58,917,026	119,916,540	59,933,670	59,982,870		
	PRIVATE CONTRIBUTIONS		10,000	20,000	10,000	10,000		
	TRUST FUNDS		11,943,516	11,943,516	5,971,758	5,971,758		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		11,363,944	14,968,244	7,484,122	7,484,122		
					139.00 *	139.00 *		
					47.00**	47.00**		
	REVOLVING FUND		27,892,032	114,815,804	57,251,625	57,564,179		
	TOTAL OPERATING PERM POSITIONS				2,712.50 *	2,712.50 *		
	TOTAL OPERATING TEMP POSITIONS				119.35**	110.35**		
	TOTAL OPERATING COST		7,797,555,896	9,827,388,985	4,919,018,507	4,908,370,478	2,029,833,089	26.03
	CAPITAL INVESTMENT							
	GENERAL FUND		12,365,000					
	G.O. BONDS		100,161,000	160,220,000	140,220,000	20,000,000		
	FEDERAL FUNDS		20,000,000					
	OTHER FEDERAL FUNDS		6,585,000	58,000,000	58,000,000			
	TOTAL CAPITAL INVESTMENT COST		139,111,000	218,220,000	198,220,000	20,000,000	79,109,000	56.87
	TOTAL PROGRAMS COST AND POSITIONS							
					1,544.77 *	1,544.77 *		
					20.19**	17.19**		
	GENERAL FUND		2,983,677,619	3,065,764,360	1,536,249,312	1,529,515,048		
					14.87 *	14.87 *		
	SPECIAL FUND		26,805,377	552,479,968	276,239,984	276,239,984		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	G.O. BONDS		100,161,000	160,220,000	140,220,000	20,000,000		
					876.56 *	876.56 *		
					40.50**	34.50**		
	FEDERAL FUNDS		4,712,811,382	5,950,980,553	2,977,628,036	2,973,352,517		
					135.30 *	135.30 *		
					11.66**	11.66**		
	OTHER FEDERAL FUNDS		65,502,026	177,916,540	117,933,670	59,982,870		
	PRIVATE CONTRIBUTIONS		10,000	20,000	10,000	10,000		
	TRUST FUNDS		11,943,516	11,943,516	5,971,758	5,971,758		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		11,363,944	14,968,244	7,484,122	7,484,122		
					139.00 *	139.00 *		
					47.00**	47.00**		
	REVOLVING FUND		27,892,032	114,815,804	57,251,625	57,564,179		
					2,712.50 *	2,712.50 *		
	TOTAL PERM POSITIONS				119.35**	110.35**		
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		7,940,166,896	10,049,108,985	5,118,988,507	4,930,120,478	2,108,942,089	26.56
0601	SERVICES TO INDIVIDUALS, FAMILIES & VETERANS OPERATING							
					549.65 *	549.65 *		
					1.00**	1.00**		
	GENERAL FUND		331,737,945	378,621,880	189,258,398	189,363,482		
					1.00 *	1.00 *		
	SPECIAL FUND		6,845,039	12,248,106	6,124,053	6,124,053		
					130.35 *	130.35 *		
					3.50**	3.50**		
	FEDERAL FUNDS		188,625,896	334,657,103	167,586,484	167,070,619		
	OTHER FEDERAL FUNDS		1,721,390	3,442,780	1,721,390	1,721,390		
	PRIVATE CONTRIBUTIONS		10,000	20,000	10,000	10,000		
	INTERDEPARTMENTAL TRANSFERS		387,560	775,120	387,560	387,560		
					681.00 *	681.00 *		
	TOTAL OPERATING PERM POSITIONS				4.50**	4.50**		
	TOTAL OPERATING TEMP POSITIONS							
	TOTAL OPERATING COST		529,327,830	729,764,989	365,087,885	364,677,104	200,437,159	37.87
	CAPITAL INVESTMENT							
	GENERAL FUND		1,165,000					
	G.O. BONDS		8,761,000	42,220,000	42,220,000			
	OTHER FEDERAL FUNDS		6,585,000	58,000,000	58,000,000			
	TOTAL CAPITAL INVESTMENT COST		16,511,000	100,220,000	100,220,000		83,709,000	506.99

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
TOTAL PROGRAMS COST AND POSITIONS								
					549.65 *	549.65 *		
					1.00**	1.00**		
	GENERAL FUND		332,902,945	378,621,880	189,258,398	189,363,482		
					1.00 *	1.00 *		
	SPECIAL FUND		6,845,039	12,248,106	6,124,053	6,124,053		
	G.O. BONDS		8,761,000	42,220,000	42,220,000			
					130.35 *	130.35 *		
					3.50**	3.50**		
	FEDERAL FUNDS		188,625,896	334,657,103	167,586,484	167,070,619		
	OTHER FEDERAL FUNDS		8,306,390	61,442,780	59,721,390	1,721,390		
	PRIVATE CONTRIBUTIONS		10,000	20,000	10,000	10,000		
	INTERDEPARTMENTAL TRANSFERS		387,560	775,120	387,560	387,560		
		TOTAL PERM POSITIONS			681.00 *	681.00 *		
		TOTAL TEMP POSITIONS			4.50**	4.50**		
		TOTAL COSTS	545,838,830	829,984,989	465,307,885	364,677,104	284,146,159	52.06
060105	AT-RISK YOUTH SERVICES OPERATING							
					110.50 *	110.50 *		
					1.00**	1.00**		
	GENERAL FUND		39,709,122	41,759,988	20,827,452	20,932,536		
					0.50 *	0.50 *		
					0.50**	0.50**		
	FEDERAL FUNDS		1,534,135	3,584,135	2,050,000	1,534,135		
		TOTAL OPERATING PERM POSITIONS			111.00 *	111.00 *		
		TOTAL OPERATING TEMP POSITIONS			1.50**	1.50**		
		TOTAL OPERATING COST	41,243,257	45,344,123	22,877,452	22,466,671	4,100,866	9.94
	CAPITAL INVESTMENT							
	G.O. BONDS		8,761,000	7,220,000	7,220,000			
		TOTAL CAPITAL INVESTMENT COST	8,761,000	7,220,000	7,220,000		1,541,000	- 17.59
TOTAL PROGRAMS COST AND POSITIONS								
					110.50 *	110.50 *		
					1.00**	1.00**		
	GENERAL FUND		39,709,122	41,759,988	20,827,452	20,932,536		
	G.O. BONDS		8,761,000	7,220,000	7,220,000			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
					0.50 *	0.50 *		
					0.50**	0.50**		
	FEDERAL FUNDS		1,534,135	3,584,135	2,050,000	1,534,135		
	TOTAL PERM POSITIONS				111.00 *	111.00 *		
	TOTAL TEMP POSITIONS				1.50**	1.50**		
	TOTAL COSTS		50,004,257	52,564,123	30,097,452	22,466,671	2,559,866	5.12
0602	ASSURED STANDARD OF LIVING OPERATING							
					376.13 *	376.13 *		
					3.34**	3.34**		
	GENERAL FUND		2,353,708,680	2,328,581,806	1,164,391,850	1,164,189,956		
	SPECIAL FUND		4,376,660	466,000,000	233,000,000	233,000,000		
					501.57 *	501.57 *		
					5.50**	5.50**		
	FEDERAL FUNDS		4,192,730,336	5,135,157,409	2,563,206,528	2,571,950,881		
					135.30 *	135.30 *		
					0.66**	0.66**		
	OTHER FEDERAL FUNDS		53,088,054	71,669,778	35,834,889	35,834,889		
	TRUST FUNDS		4,462,448	4,462,448	2,231,224	2,231,224		
	INTERDEPARTMENTAL TRANSFERS		10,353,008	13,563,842	6,781,921	6,781,921		
					139.00 *	139.00 *		
					47.00**	47.00**		
	REVOLVING FUND		13,892,032	100,815,804	50,251,625	50,564,179		
	TOTAL OPERATING PERM POSITIONS				1,152.00 *	1,152.00 *		
	TOTAL OPERATING TEMP POSITIONS				56.50**	56.50**		
	TOTAL OPERATING COST		6,632,611,218	8,120,251,087	4,055,698,037	4,064,553,050	1,487,639,869	22.43
	CAPITAL INVESTMENT							
	GENERAL FUND		11,200,000					
	G.O. BONDS		31,400,000	68,000,000	68,000,000			
	TOTAL CAPITAL INVESTMENT COST		42,600,000	68,000,000	68,000,000		25,400,000	59.62
	TOTAL PROGRAMS COST AND POSITIONS							
					376.13 *	376.13 *		
					3.34**	3.34**		
	GENERAL FUND		2,364,908,680	2,328,581,806	1,164,391,850	1,164,189,956		
	SPECIAL FUND		4,376,660	466,000,000	233,000,000	233,000,000		
	G.O. BONDS		31,400,000	68,000,000	68,000,000			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
					501.57 *	501.57 *		
					5.50**	5.50**		
	FEDERAL FUNDS		4,192,730,336	5,135,157,409	2,563,206,528	2,571,950,881		
					135.30 *	135.30 *		
					0.66**	0.66**		
	OTHER FEDERAL FUNDS		53,088,054	71,669,778	35,834,889	35,834,889		
	TRUST FUNDS		4,462,448	4,462,448	2,231,224	2,231,224		
	INTERDEPARTMENTAL TRANSFERS		10,353,008	13,563,842	6,781,921	6,781,921		
					139.00 *	139.00 *		
					47.00**	47.00**		
	REVOLVING FUND		13,892,032	100,815,804	50,251,625	50,564,179		
		TOTAL PERM POSITIONS			1,152.00 *	1,152.00 *		
		TOTAL TEMP POSITIONS			56.50**	56.50**		
		TOTAL COSTS	6,675,211,218	8,188,251,087	4,123,698,037	4,064,553,050	1,513,039,869	22.67
060201	MONETARY ASSISTANCE FOR GENERAL NEEDS							
	OPERATING							
	GENERAL FUND		102,178,945	109,269,002	54,634,501	54,634,501		
	SPECIAL FUND		3,000,000	6,000,000	3,000,000	3,000,000		
	FEDERAL FUNDS		50,556,880	104,690,048	52,345,024	52,345,024		
	TOTAL OPERATING COST		155,735,825	219,959,050	109,979,525	109,979,525	64,223,225	41.24
060202	HOUSING ASSISTANCE							
	OPERATING							
					19.00 *	19.00 *		
					3.00**	3.00**		
	GENERAL FUND		84,061,189	69,372,282	34,686,141	34,686,141		
					225.00 *	225.00 *		
					5.50**	5.50**		
	FEDERAL FUNDS		202,564,741	371,662,961	181,383,151	190,279,810		
					139.00 *	139.00 *		
					47.00**	47.00**		
	REVOLVING FUND		13,892,032	100,815,804	50,251,625	50,564,179		
		TOTAL OPERATING PERM POSITIONS			383.00 *	383.00 *		
		TOTAL OPERATING TEMP POSITIONS			55.50**	55.50**		
		TOTAL OPERATING COST	300,517,962	541,851,047	266,320,917	275,530,130	241,333,085	80.31
	CAPITAL INVESTMENT							
	GENERAL FUND		11,200,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	G.O. BONDS		31,400,000	68,000,000	68,000,000			
	TOTAL CAPITAL INVESTMENT COST		42,600,000	68,000,000	68,000,000		25,400,000	59.62
TOTAL PROGRAMS COST AND POSITIONS								
					19.00 *	19.00 *		
					3.00**	3.00**		
	GENERAL FUND		95,261,189	69,372,282	34,686,141	34,686,141		
	G.O. BONDS		31,400,000	68,000,000	68,000,000			
					225.00 *	225.00 *		
	FEDERAL FUNDS		202,564,741	371,662,961	181,383,151	190,279,810		
					5.50**	5.50**		
					139.00 *	139.00 *		
	REVOLVING FUND		13,892,032	100,815,804	50,251,625	50,564,179		
					47.00**	47.00**		
	TOTAL PERM POSITIONS				383.00 *	383.00 *		
	TOTAL TEMP POSITIONS				55.50**	55.50**		
	TOTAL COSTS		343,117,962	609,851,047	334,320,917	275,530,130	266,733,085	77.74
060203	HEALTH CARE OPERATING							
	GENERAL FUND		2,117,755,115	2,098,555,722	1,049,277,861	1,049,277,861		
	SPECIAL FUND		1,376,660	460,000,000	230,000,000	230,000,000		
	FEDERAL FUNDS		3,886,680,669	4,582,994,244	2,291,497,122	2,291,497,122		
	OTHER FEDERAL FUNDS		15,798,564	31,597,128	15,798,564	15,798,564		
	INTERDEPARTMENTAL TRANSFERS		10,353,008	13,563,842	6,781,921	6,781,921		
	TOTAL OPERATING COST		6,031,964,016	7,186,710,936	3,593,355,468	3,593,355,468	1,154,746,920	19.14
060204	GENERAL SUPPORT FOR ASSURED STD OF LIVING OPERATING							
					357.13 *	357.13 *		
					0.34**	0.34**		
	GENERAL FUND		48,840,707	50,445,790	25,323,842	25,121,948		
					276.57 *	276.57 *		
	FEDERAL FUNDS		50,139,958	70,658,266	35,405,286	35,252,980		
					135.30 *	135.30 *		
					0.66**	0.66**		
	OTHER FEDERAL FUNDS		37,289,490	40,072,650	20,036,325	20,036,325		
	TRUST FUNDS		4,462,448	4,462,448	2,231,224	2,231,224		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL OPERATING PERM POSITIONS				769.00 *	769.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		140,732,603	165,639,154	82,996,677	82,642,477	24,906,551	17.70
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		39,724,291	50,164,144	25,082,072	25,082,072		
	SPECIAL FUND		9,649,418	9,649,418	4,824,709	4,824,709		
					4.00 *	4.00 *		
					8.00**	8.00**		
	FEDERAL FUNDS		46,637,054	48,253,462	24,126,731	24,126,731		
					3.00**	3.00**		
	OTHER FEDERAL FUNDS			836,400	393,600	442,800		
	TRUST FUNDS		7,481,068	7,481,068	3,740,534	3,740,534		
	REVOLVING FUND		14,000,000	14,000,000	7,000,000	7,000,000		
	TOTAL OPERATING PERM POSITIONS				204.00 *	204.00 *		
	TOTAL OPERATING TEMP POSITIONS				11.00**	11.00**		
	TOTAL OPERATING COST		117,491,831	130,384,492	65,167,646	65,216,846	12,892,661	10.97
	CAPITAL INVESTMENT							
	G.O. BONDS		40,000,000	40,000,000	20,000,000	20,000,000		
	TOTAL CAPITAL INVESTMENT COST		40,000,000	40,000,000	20,000,000	20,000,000		0.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		43,224,291	53,664,144	26,832,072	26,832,072		
	SPECIAL FUND		9,649,418	9,649,418	4,824,709	4,824,709		
	G.O. BONDS		40,000,000	40,000,000	20,000,000	20,000,000		
					4.00 *	4.00 *		
					8.00**	8.00**		
	FEDERAL FUNDS		46,637,054	48,253,462	24,126,731	24,126,731		
					3.00**	3.00**		
	OTHER FEDERAL FUNDS			836,400	393,600	442,800		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %	
	TRUST FUNDS		7,481,068	7,481,068	3,740,534	3,740,534		
	REVOLVING FUND		14,000,000	14,000,000	7,000,000	7,000,000		
	TOTAL PERM POSITIONS				204.00 *	204.00 *		
	TOTAL TEMP POSITIONS				11.00**	11.00**		
	TOTAL COSTS		160,991,831	173,884,492	86,917,646	86,966,846	12,892,661	8.01
0604	OVERALL PRGM SUPPT FOR SOCIAL SERVICES OPERATING							
					418.99 *	418.99 *		
					15.85**	12.85**		
	GENERAL FUND		242,641,703	304,896,530	155,766,992	149,129,538		
					13.87 *	13.87 *		
	SPECIAL FUND		5,934,260	64,582,444	32,291,222	32,291,222		
					240.64 *	240.64 *		
					23.50**	17.50**		
	FEDERAL FUNDS		264,818,096	432,912,579	222,708,293	210,204,286		
					8.00**	8.00**		
	OTHER FEDERAL FUNDS		4,107,582	43,967,582	21,983,791	21,983,791		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		623,376	629,282	314,641	314,641		
	TOTAL OPERATING PERM POSITIONS				675.50 *	675.50 *		
	TOTAL OPERATING TEMP POSITIONS				47.35**	38.35**		
	TOTAL OPERATING COST		518,125,017	846,988,417	433,064,939	413,923,478	328,863,400	63.47
	CAPITAL INVESTMENT							
	G.O. BONDS		20,000,000	10,000,000	10,000,000			
	FEDERAL FUNDS		20,000,000					
	TOTAL CAPITAL INVESTMENT COST		40,000,000	10,000,000	10,000,000		30,000,000	- 75.00
	TOTAL PROGRAMS COST AND POSITIONS							
					418.99 *	418.99 *		
					15.85**	12.85**		
	GENERAL FUND		242,641,703	304,896,530	155,766,992	149,129,538		
					13.87 *	13.87 *		
	SPECIAL FUND		5,934,260	64,582,444	32,291,222	32,291,222		
	G.O. BONDS		20,000,000	10,000,000	10,000,000			
					240.64 *	240.64 *		
					23.50**	17.50**		
	FEDERAL FUNDS		284,818,096	432,912,579	222,708,293	210,204,286		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
					8.00**	8.00**		
	OTHER FEDERAL FUNDS		4,107,582	43,967,582	21,983,791	21,983,791		
	INTERDEPARTMENTAL TRANSFERS		623,376	629,282	314,641	314,641		
	TOTAL PERM POSITIONS				675.50 *	675.50 *		
	TOTAL TEMP POSITIONS				47.35**	38.35**		
	TOTAL COSTS		558,125,017	856,988,417	443,064,939	413,923,478	298,863,400	53.55
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							
					26,767.29 *	26,840.29 *		
					2,111.00**	2,111.00**		
	GENERAL FUND		8,887,273,225	9,861,761,234	4,850,263,764	5,011,497,470		
					476.25 *	476.25 *		
					2.00**	2.00**		
	SPECIAL FUND		1,075,741,145	1,236,235,730	618,117,865	618,117,865		
					806.94 *	806.94 *		
					140.50**	140.50**		
	FEDERAL FUNDS		568,825,116	670,254,338	334,377,169	335,877,169		
					1.00 *	1.00 *		
					75.75**	75.75**		
	OTHER FEDERAL FUNDS		37,801,078	79,216,736	39,608,368	39,608,368		
	PRIVATE CONTRIBUTIONS		300,000	300,000	150,000	150,000		
	TRUST FUNDS		26,780,000	26,780,000	13,390,000	13,390,000		
					10.00 *	10.00 *		
	INTERDEPARTMENTAL TRANSFERS		19,257,599	19,684,490	9,842,245	9,842,245		
					106.00 *	106.00 *		
					2.00**	2.00**		
	REVOLVING FUND		311,882,663	365,113,851	182,557,118	182,556,733		
	TOTAL OPERATING PERM POSITIONS				28,167.48 *	28,240.48 *		
	TOTAL OPERATING TEMP POSITIONS				2,331.25**	2,331.25**		
	TOTAL OPERATING COST		10,927,860,826	12,259,346,379	6,048,306,529	6,211,039,850	1,331,485,553	12.18
	CAPITAL INVESTMENT							
	GENERAL FUND		176,584,000					
	G.O. BONDS		1,156,040,000	773,000,000	593,500,000	179,500,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %
	FEDERAL FUNDS		1,000				
	OTHER FEDERAL FUNDS		246,400,000	360,000,000	240,000,000	120,000,000	
	TOTAL CAPITAL INVESTMENT COST		1,579,025,000	1,133,000,000	833,500,000	299,500,000	446,025,000 - 28.25
TOTAL PROGRAMS COST AND POSITIONS							
					26,767.29 *	26,840.29 *	
					2,111.00**	2,111.00**	
	GENERAL FUND		9,071,870,441	9,869,774,450	4,854,270,372	5,015,504,078	
					476.25 *	476.25 *	
					2.00**	2.00**	
	SPECIAL FUND		1,075,741,145	1,236,235,730	618,117,865	618,117,865	
	G.O. BONDS		1,156,040,000	773,000,000	593,500,000	179,500,000	
					806.94 *	806.94 *	
					140.50**	140.50**	
	FEDERAL FUNDS		568,826,116	670,254,338	334,377,169	335,877,169	
					1.00 *	1.00 *	
					75.75**	75.75**	
	OTHER FEDERAL FUNDS		284,201,078	439,216,736	279,608,368	159,608,368	
	PRIVATE CONTRIBUTIONS		300,000	300,000	150,000	150,000	
	TRUST FUNDS		26,780,000	26,780,000	13,390,000	13,390,000	
					10.00 *	10.00 *	
	INTERDEPARTMENTAL TRANSFERS		19,257,599	19,684,490	9,842,245	9,842,245	
					106.00 *	106.00 *	
					2.00**	2.00**	
	REVOLVING FUND		311,882,663	365,113,851	182,557,118	182,556,733	
					28,167.48 *	28,240.48 *	
	TOTAL PERM POSITIONS				2,331.25**	2,331.25**	
	TOTAL TEMP POSITIONS						
	TOTAL COSTS		12,514,899,042	13,400,359,595	6,885,813,137	6,514,546,458	885,460,553 7.08
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						
					20,539.37 *	20,612.37 *	
					1,998.75**	1,998.75**	
	GENERAL FUND		6,808,180,100	7,594,975,315	3,734,180,308	3,860,795,007	
					11.00 *	11.00 *	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %
	SPECIAL FUND		117,759,650	116,673,042	58,336,521	58,336,521	
					727.38 *	727.38 *	
					136.50**	136.50**	
	FEDERAL FUNDS		542,988,924	630,968,868	314,734,434	316,234,434	
					1.00 *	1.00 *	
					75.75**	75.75**	
	OTHER FEDERAL FUNDS		37,801,078	79,216,736	39,608,368	39,608,368	
	PRIVATE CONTRIBUTIONS		300,000	300,000	150,000	150,000	
	TRUST FUNDS		26,780,000	26,780,000	13,390,000	13,390,000	
					10.00 *	10.00 *	
	INTERDEPARTMENTAL TRANSFERS		19,257,599	19,684,490	9,842,245	9,842,245	
					27.00 *	27.00 *	
					2.00**	2.00**	
	REVOLVING FUND		82,288,572	98,124,171	49,062,278	49,061,893	
	TOTAL OPERATING PERM POSITIONS				21,315.75 *	21,388.75 *	
	TOTAL OPERATING TEMP POSITIONS				2,213.00**	2,213.00**	
	TOTAL OPERATING COST		7,635,355,923	8,566,722,622	4,219,304,154	4,347,418,468	931,366,699 12.20
	CAPITAL INVESTMENT						
	GENERAL FUND		124,950,000				
	G.O. BONDS		847,290,000	513,000,000	448,000,000	65,000,000	
	FEDERAL FUNDS		1,000				
	OTHER FEDERAL FUNDS		246,400,000	360,000,000	240,000,000	120,000,000	
	TOTAL CAPITAL INVESTMENT COST		1,218,641,000	873,000,000	688,000,000	185,000,000	345,641,000 - 28.36
	TOTAL PROGRAMS COST AND POSITIONS						
					20,539.37 *	20,612.37 *	
					1,998.75**	1,998.75**	
	GENERAL FUND		6,941,143,316	7,602,988,531	3,738,186,916	3,864,801,615	
					11.00 *	11.00 *	
	SPECIAL FUND		117,759,650	116,673,042	58,336,521	58,336,521	
	G.O. BONDS		847,290,000	513,000,000	448,000,000	65,000,000	
					727.38 *	727.38 *	
					136.50**	136.50**	
	FEDERAL FUNDS		542,989,924	630,968,868	314,734,434	316,234,434	
					1.00 *	1.00 *	
					75.75**	75.75**	
	OTHER FEDERAL FUNDS		284,201,078	439,216,736	279,608,368	159,608,368	
	PRIVATE CONTRIBUTIONS		300,000	300,000	150,000	150,000	
	TRUST FUNDS		26,780,000	26,780,000	13,390,000	13,390,000	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	INTERDEPARTMENTAL TRANSFERS		19,257,599	19,684,490	9,842,245	9,842,245		
					27.00 *	27.00 *		
					2.00**	2.00**		
	REVOLVING FUND		82,288,572	98,124,171	49,062,278	49,061,893		
	TOTAL PERM POSITIONS				21,315.75 *	21,388.75 *		
	TOTAL TEMP POSITIONS				2,213.00**	2,213.00**		
	TOTAL COSTS		8,862,010,139	9,447,735,838	4,911,310,762	4,536,425,076	585,725,699	6.61
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							
					19,891.87 *	19,963.87 *		
					1,974.50**	1,974.50**		
	GENERAL FUND		6,707,104,702	7,477,797,868	3,675,471,608	3,802,326,260		
	SPECIAL FUND		113,666,694	108,673,042	54,336,521	54,336,521		
					11.00 *	11.00 *		
					727.38 *	727.38 *		
					136.50**	136.50**		
	FEDERAL FUNDS		539,358,286	626,968,868	312,734,434	314,234,434		
					1.00 *	1.00 *		
					3.00**	3.00**		
	OTHER FEDERAL FUNDS		26,237,586	66,251,782	33,125,891	33,125,891		
	PRIVATE CONTRIBUTIONS		300,000	300,000	150,000	150,000		
	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		
					27.00 *	27.00 *		
					2.00**	2.00**		
	REVOLVING FUND		82,288,572	98,124,171	49,062,278	49,061,893		
	TOTAL OPERATING PERM POSITIONS				20,658.25 *	20,730.25 *		
	TOTAL OPERATING TEMP POSITIONS				2,116.00**	2,116.00**		
	TOTAL OPERATING COST		7,510,727,050	8,419,886,941	4,145,766,337	4,274,120,604	909,159,891	12.10
	CAPITAL INVESTMENT							
	GENERAL FUND		121,950,000					
	G.O. BONDS		797,290,000	444,000,000	406,000,000	38,000,000		
	FEDERAL FUNDS		1,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	OTHER FEDERAL FUNDS		246,400,000	360,000,000	240,000,000	120,000,000		
	TOTAL CAPITAL INVESTMENT COST		1,165,641,000	804,000,000	646,000,000	158,000,000	361,641,000	- 31.03
TOTAL PROGRAMS COST AND POSITIONS								
					19,891.87 *	19,963.87 *		
					1,974.50**	1,974.50**		
	GENERAL FUND		6,837,067,918	7,485,811,084	3,679,478,216	3,806,332,868		
					11.00 *	11.00 *		
	SPECIAL FUND		113,666,694	108,673,042	54,336,521	54,336,521		
	G.O. BONDS		797,290,000	444,000,000	406,000,000	38,000,000		
					727.38 *	727.38 *		
					136.50**	136.50**		
	FEDERAL FUNDS		539,359,286	626,968,868	312,734,434	314,234,434		
					1.00 *	1.00 *		
					3.00**	3.00**		
	OTHER FEDERAL FUNDS		272,637,586	426,251,782	273,125,891	153,125,891		
	PRIVATE CONTRIBUTIONS		300,000	300,000	150,000	150,000		
	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		
					27.00 *	27.00 *		
					2.00**	2.00**		
	REVOLVING FUND		82,288,572	98,124,171	49,062,278	49,061,893		
					20,658.25 *	20,730.25 *		
					2,116.00**	2,116.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		8,684,381,266	9,231,900,157	4,795,772,945	4,436,127,212	547,518,891	6.30
0703	HIGHER EDUCATION OPERATING					6,227.92 *	6,227.92 *	
					112.25**	112.25**		
	GENERAL FUND		2,079,093,125	2,266,785,919	1,116,083,456	1,150,702,463		
					465.25 *	465.25 *		
					2.00**	2.00**		
	SPECIAL FUND		957,981,495	1,119,562,688	559,781,344	559,781,344		
					79.56 *	79.56 *		
					4.00**	4.00**		
	FEDERAL FUNDS		25,836,192	39,285,470	19,642,735	19,642,735		
					79.00 *	79.00 *		
	REVOLVING FUND		229,594,091	266,989,680	133,494,840	133,494,840		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL OPERATING PERM POSITIONS				6,851.73 *	6,851.73 *		
	TOTAL OPERATING TEMP POSITIONS				118.25**	118.25**		
	TOTAL OPERATING COST		3,292,504,903	3,692,623,757	1,829,002,375	1,863,621,382	400,118,854	12.15
	CAPITAL INVESTMENT							
	GENERAL FUND		51,634,000					
	G.O. BONDS		308,750,000	260,000,000	145,500,000	114,500,000		
	TOTAL CAPITAL INVESTMENT COST		360,384,000	260,000,000	145,500,000	114,500,000	100,384,000	- 27.85
	TOTAL PROGRAMS COST AND POSITIONS							
					6,227.92 *	6,227.92 *		
					112.25**	112.25**		
	GENERAL FUND		2,130,727,125	2,266,785,919	1,116,083,456	1,150,702,463		
					465.25 *	465.25 *		
					2.00**	2.00**		
	SPECIAL FUND		957,981,495	1,119,562,688	559,781,344	559,781,344		
	G.O. BONDS		308,750,000	260,000,000	145,500,000	114,500,000		
					79.56 *	79.56 *		
					4.00**	4.00**		
	FEDERAL FUNDS		25,836,192	39,285,470	19,642,735	19,642,735		
					79.00 *	79.00 *		
	REVOLVING FUND		229,594,091	266,989,680	133,494,840	133,494,840		
					6,851.73 *	6,851.73 *		
					118.25**	118.25**		
	TOTAL COSTS		3,652,888,903	3,952,623,757	1,974,502,375	1,978,121,382	299,734,854	8.21
070308	UNIVERSITY OF HAWAII, PAYMENTS OPERATING GENERAL FUND		825,856,001	941,370,188	453,835,694	487,534,494		
	TOTAL OPERATING COST		825,856,001	941,370,188	453,835,694	487,534,494	115,514,187	13.99
08	CULTURE AND RECREATION OPERATING							
	GENERAL FUND		75,640,354	67,945,388	33,972,694	33,972,694		
					253.50 *	253.50 *		
					171.25 *	171.25 *		
					1.00**	1.00**		
	SPECIAL FUND		164,610,684	241,342,792	145,421,396	95,921,396		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
					29.25 *	29.25 *		
	FEDERAL FUNDS		14,034,292	17,111,844	8,555,922	8,555,922		
	TRUST FUNDS		70,175	140,350	70,175	70,175		
					3.00 *	3.00 *		
	REVOLVING FUND		3,582,979	3,819,718	1,909,859	1,909,859		
	TOTAL OPERATING PERM POSITIONS				457.00 *	457.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		257,938,484	330,360,092	189,930,046	140,430,046	72,421,608	28.08
	CAPITAL INVESTMENT							
	GENERAL FUND		8,250,000					
	SPECIAL FUND		4,000,000					
	G.O. BONDS		55,250,000	17,350,000	17,350,000			
	FEDERAL FUNDS		1,103,000	500,000	500,000			
	TOTAL CAPITAL INVESTMENT COST		68,603,000	17,850,000	17,850,000		50,753,000	- 73.98
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		83,890,354	67,945,388	33,972,694	33,972,694		
					171.25 *	171.25 *		
					1.00**	1.00**		
	SPECIAL FUND		168,610,684	241,342,792	145,421,396	95,921,396		
	G.O. BONDS		55,250,000	17,350,000	17,350,000			
					29.25 *	29.25 *		
	FEDERAL FUNDS		15,137,292	17,611,844	9,055,922	8,555,922		
	TRUST FUNDS		70,175	140,350	70,175	70,175		
					3.00 *	3.00 *		
	REVOLVING FUND		3,582,979	3,819,718	1,909,859	1,909,859		
	TOTAL PERM POSITIONS				457.00 *	457.00 *		
	TOTAL TEMP POSITIONS				1.00**	1.00**		
	TOTAL COSTS		326,541,484	348,210,092	207,780,046	140,430,046	21,668,608	6.64
0801	CULTURAL ACTIVITIES OPERATING							
	GENERAL FUND		29,296,365	31,751,750	15,875,875	15,875,875		
					26.25 *	26.25 *		
	SPECIAL FUND		22,123,524	24,343,746	12,171,873	12,171,873		
					10.25 *	10.25 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
			BIENNIUM FY2023-25	2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+	%
	FEDERAL FUNDS		2,517,238	3,318,050	1,659,025	1,659,025			
	TRUST FUNDS		70,175	140,350	70,175	70,175			
	REVOLVING FUND		1,784,798	1,993,060	996,530	996,530			
	TOTAL OPERATING PERM POSITIONS				92.00 *	92.00 *			
	TOTAL OPERATING COST		55,792,100	61,546,956	30,773,478	30,773,478	5,754,856	10.31	
	CAPITAL INVESTMENT								
	G.O. BONDS			1,700,000	1,700,000				
	TOTAL CAPITAL INVESTMENT COST			1,700,000	1,700,000		1,700,000		
	TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		29,296,365	31,751,750	15,875,875	15,875,875			
	SPECIAL FUND		22,123,524	24,343,746	12,171,873	12,171,873			
	G.O. BONDS			1,700,000	1,700,000				
	FEDERAL FUNDS		2,517,238	3,318,050	1,659,025	1,659,025			
	TRUST FUNDS		70,175	140,350	70,175	70,175			
	REVOLVING FUND		1,784,798	1,993,060	996,530	996,530			
	TOTAL PERM POSITIONS				92.00 *	92.00 *			
	TOTAL TEMP POSITIONS				0.00**	0.00**			
	TOTAL COSTS		55,792,100	63,246,956	32,473,478	30,773,478	7,454,856	13.36	
0802	RECREATIONAL ACTIVITIES OPERATING								
	GENERAL FUND		46,343,989	36,193,638	18,096,819	18,096,819			
	SPECIAL FUND		142,487,160	216,999,046	133,249,523	83,749,523			
	FEDERAL FUNDS		11,517,054	13,793,794	6,896,897	6,896,897			
	REVOLVING FUND		1,798,181	1,826,658	913,329	913,329			
	TOTAL OPERATING PERM POSITIONS				365.00 *	365.00 *			
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**			
	TOTAL OPERATING COST		202,146,384	268,813,136	159,156,568	109,656,568	66,666,752	32.98	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	CAPITAL INVESTMENT							
	GENERAL FUND		8,250,000					
	SPECIAL FUND		4,000,000					
	G.O. BONDS		55,250,000	15,650,000	15,650,000			
	FEDERAL FUNDS		1,103,000	500,000	500,000			
	TOTAL CAPITAL INVESTMENT COST		68,603,000	16,150,000	16,150,000		52,453,000	- 76.46
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		54,593,989	36,193,638	18,096,819	198.00 *	18,096,819	198.00 *
						145.00 *		145.00 *
						1.00**		1.00**
	SPECIAL FUND		146,487,160	216,999,046	133,249,523		83,749,523	
	G.O. BONDS		55,250,000	15,650,000	15,650,000			
	FEDERAL FUNDS		12,620,054	14,293,794	7,396,897	19.00 *	6,896,897	19.00 *
	REVOLVING FUND		1,798,181	1,826,658	913,329	3.00 *	913,329	3.00 *
						365.00 *		365.00 *
						1.00**		1.00**
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		270,749,384	284,963,136	175,306,568		109,656,568	14,213,752 5.25
09	PUBLIC SAFETY							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		4,234,464	3,712,012	1,856,006		1,856,006	
	TOTAL CURR LEASE PMT COST		4,234,464	3,712,012	1,856,006		1,856,006	522,452 - 12.34
	OPERATING							
	GENERAL FUND		1,000,975,000	771,000,143	386,552,836	3,114.10 *	384,447,307	3,114.10 *
						99.25**		99.25**
	SPECIAL FUND		9,630,091	21,357,080	10,678,540	12.00 *	10,678,540	12.00 *
						4.00 *		4.00 *
						4.00**		4.00**
	FEDERAL FUNDS		12,809,982	21,807,918	10,903,959		10,903,959	
						118.00 *		118.00 *
						47.50**		47.50**
	OTHER FEDERAL FUNDS		482,718,348	165,921,725	87,562,578		78,359,147	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	TRUST FUNDS		126,076	150,130	75,065 262.00 *	75,065 262.00 *		
	INTERDEPARTMENTAL TRANSFERS		52,330,414	83,810,817	5.00** 41,631,516 34.50 *	5.00** 42,179,301 34.50 *		
	REVOLVING FUND		25,981,303	33,520,186	44.00** 16,760,093	44.00** 16,760,093		
	TOTAL OPERATING PERM POSITIONS				3,544.60 *	3,544.60 *		
	TOTAL OPERATING TEMP POSITIONS				199.75**	199.75**		
	TOTAL OPERATING COST		1,584,571,214	1,097,567,999	554,164,587	543,403,412	487,003,215	- 30.73
	CAPITAL INVESTMENT							
	GENERAL FUND		39,837,000					
	G.O. BONDS		111,750,000	168,931,000	144,398,000	24,533,000		
	OTHER FEDERAL FUNDS		12,170,000	22,500,000	4,723,000	17,777,000		
	TOTAL CAPITAL INVESTMENT COST		163,757,000	191,431,000	149,121,000	42,310,000	27,674,000	16.90
	TOTAL PROGRAMS COST AND POSITIONS							
					3,114.10 *	3,114.10 *		
	GENERAL FUND		1,045,046,464	774,712,155	99.25** 388,408,842	99.25** 386,303,313		
	SPECIAL FUND		9,630,091	21,357,080	12.00 *	12.00 *		
	G.O. BONDS		111,750,000	168,931,000	10,678,540 144,398,000	10,678,540 24,533,000		
	FEDERAL FUNDS		12,809,982	21,807,918	4.00 * 4.00** 10,903,959	4.00 * 4.00** 10,903,959		
	OTHER FEDERAL FUNDS		494,888,348	188,421,725	118.00 * 47.50** 92,285,578	118.00 * 47.50** 96,136,147		
	TRUST FUNDS		126,076	150,130	75,065 262.00 *	75,065 262.00 *		
	INTERDEPARTMENTAL TRANSFERS		52,330,414	83,810,817	5.00** 41,631,516 34.50 *	5.00** 42,179,301 34.50 *		
	REVOLVING FUND		25,981,303	33,520,186	44.00** 16,760,093	44.00** 16,760,093		
	TOTAL PERM POSITIONS				3,544.60 *	3,544.60 *		
	TOTAL TEMP POSITIONS				199.75**	199.75**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
			BIENNIUM FY2023-25	2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
TOTAL COSTS			1,752,562,678	1,292,711,011	705,141,593	587,569,418	459,851,667	- 26.24
0901	SAFETY FROM CRIMINAL ACTIONS							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		4,234,464	3,712,012	1,856,006	1,856,006		
	TOTAL CURR LEASE PMT COST		4,234,464	3,712,012	1,856,006	1,856,006	522,452	- 12.34
	OPERATING							
	GENERAL FUND		700,152,900	702,261,637	352,634,357	349,627,280		
	SPECIAL FUND		4,068,043	5,035,968	2,517,984	2,517,984		
	FEDERAL FUNDS		7,271,396	13,494,002	6,747,001	6,747,001		
	OTHER FEDERAL FUNDS		14,285,928	26,029,742	13,014,871	13,014,871		
	TRUST FUNDS		126,076	150,130	75,065	75,065		
	INTERDEPARTMENTAL TRANSFERS		52,330,414	83,810,817	41,631,516	42,179,301		
	REVOLVING FUND		25,481,303	32,520,186	16,260,093	16,260,093		
	TOTAL OPERATING PERM POSITIONS				3,267.60 *	3,267.60 *		
	TOTAL OPERATING TEMP POSITIONS				61.50**	61.50**		
	TOTAL OPERATING COST		803,716,060	863,302,482	432,880,887	430,421,595	59,586,422	7.41
	CAPITAL INVESTMENT							
	GENERAL FUND		28,500,000					
	G.O. BONDS		101,500,000	137,500,000	132,500,000	5,000,000		
	TOTAL CAPITAL INVESTMENT COST		130,000,000	137,500,000	132,500,000	5,000,000	7,500,000	5.77
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		732,887,364	705,973,649	354,490,363	351,483,286		
	SPECIAL FUND		4,068,043	5,035,968	2,517,984	2,517,984		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	G.O. BONDS		101,500,000	137,500,000	132,500,000	5,000,000		
					4.00 *	4.00 *		
					4.00**	4.00**		
	FEDERAL FUNDS		7,271,396	13,494,002	6,747,001	6,747,001		
					2.00**	2.00**		
	OTHER FEDERAL FUNDS		14,285,928	26,029,742	13,014,871	13,014,871		
	TRUST FUNDS		126,076	150,130	75,065	75,065		
					262.00 *	262.00 *		
					5.00**	5.00**		
	INTERDEPARTMENTAL TRANSFERS		52,330,414	83,810,817	41,631,516	42,179,301		
					34.50 *	34.50 *		
					42.00**	42.00**		
	REVOLVING FUND		25,481,303	32,520,186	16,260,093	16,260,093		
					3,267.60 *	3,267.60 *		
					61.50**	61.50**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		937,950,524	1,004,514,494	567,236,893	437,277,601	66,563,970	7.10
090101	CONFINEMENT AND REINTEGRATION							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		4,234,464	3,712,012	1,856,006	1,856,006		
	TOTAL CURR LEASE PMT COST		4,234,464	3,712,012	1,856,006	1,856,006	522,452	- 12.34
	OPERATING							
	GENERAL FUND		497,452,402	541,517,414	271,122,104	270,395,310		
	FEDERAL FUNDS		1,280,985	2,091,978	1,045,989	1,045,989		
					2.00 *	2.00 *		
					42.00**	42.00**		
	REVOLVING FUND		16,274,249	21,769,450	10,884,725	10,884,725		
	TOTAL OPERATING PERM POSITIONS				2,381.60 *	2,381.60 *		
	TOTAL OPERATING TEMP POSITIONS				42.00**	42.00**		
	TOTAL OPERATING COST		515,007,636	565,378,842	283,052,818	282,326,024	50,371,206	9.78
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		501,686,866	545,229,426	272,978,110	272,251,316		
	FEDERAL FUNDS		1,280,985	2,091,978	1,045,989	1,045,989		
					2.00 *	2.00 *		
					42.00**	42.00**		
	REVOLVING FUND		16,274,249	21,769,450	10,884,725	10,884,725		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL PERM POSITIONS				2,381.60 *	2,381.60 *		
	TOTAL TEMP POSITIONS				42.00**	42.00**		
	TOTAL COSTS		519,242,100	569,090,854	284,908,824	284,182,030	49,848,754	9.60
090102	ENFORCEMENT OPERATING							
					330.00 *	330.00 *		
					8.50**	8.50**		
	GENERAL FUND		117,324,271	91,167,850	46,628,175	44,539,675		
					4.00 *	4.00 *		
					4.00**	4.00**		
	FEDERAL FUNDS		5,990,411	11,402,024	5,701,012	5,701,012		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		11,016,931	21,901,430	10,950,715	10,950,715		
					262.00 *	262.00 *		
					5.00**	5.00**		
	INTERDEPARTMENTAL TRANSFERS		52,330,414	83,810,817	41,631,516	42,179,301		
					8.00 *	8.00 *		
	REVOLVING FUND		1,440,854	2,009,706	1,004,853	1,004,853		
	TOTAL OPERATING PERM POSITIONS				604.00 *	604.00 *		
	TOTAL OPERATING TEMP POSITIONS				18.50**	18.50**		
	TOTAL OPERATING COST		188,102,881	210,291,827	105,916,271	104,375,556	22,188,946	11.80
	CAPITAL INVESTMENT							
	G.O. BONDS		4,000,000					
	TOTAL CAPITAL INVESTMENT COST		4,000,000				4,000,000	- 100.00
	TOTAL PROGRAMS COST AND POSITIONS							
					330.00 *	330.00 *		
					8.50**	8.50**		
	GENERAL FUND		117,324,271	91,167,850	46,628,175	44,539,675		
	G.O. BONDS		4,000,000					
					4.00 *	4.00 *		
					4.00**	4.00**		
	FEDERAL FUNDS		5,990,411	11,402,024	5,701,012	5,701,012		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		11,016,931	21,901,430	10,950,715	10,950,715		
					262.00 *	262.00 *		
					5.00**	5.00**		
	INTERDEPARTMENTAL TRANSFERS		52,330,414	83,810,817	41,631,516	42,179,301		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %	
	REVOLVING FUND		1,440,854	2,009,706	1,004,853	1,004,853		
	TOTAL PERM POSITIONS				604.00 *	604.00 *		
	TOTAL TEMP POSITIONS				18.50**	18.50**		
	TOTAL COSTS		192,102,881	210,291,827	105,916,271	104,375,556	18,188,946	9.47
090103	PAROLE SUPERVISION AND COUNSELING OPERATING							
	GENERAL FUND		10,596,608	11,562,362	5,781,181	5,781,181		
	TOTAL OPERATING PERM POSITIONS				68.00 *	68.00 *		
	TOTAL OPERATING COST		10,596,608	11,562,362	5,781,181	5,781,181	965,754	9.11
090105	GENERAL SUPPORT - CRIMINAL ACTION OPERATING							
	GENERAL FUND		72,657,774	55,762,735	27,977,259	27,785,476		
	SPECIAL FUND		2,324,419	2,663,934	1,331,967	1,331,967		
	OTHER FEDERAL FUNDS		2,409,682	2,409,682	1,204,841	1,204,841		
	TRUST FUNDS		126,076	150,130	75,065	75,065		
	REVOLVING FUND		7,766,200	8,741,030	4,370,515	4,370,515		
	TOTAL OPERATING PERM POSITIONS				24.50 *	24.50 *		
	TOTAL OPERATING COST		85,284,151	69,727,511	34,959,647	34,767,864	15,556,640	- 18.24
	CAPITAL INVESTMENT							
	GENERAL FUND		28,500,000					
	G.O. BONDS		97,500,000	137,500,000	132,500,000	5,000,000		
	TOTAL CAPITAL INVESTMENT COST		126,000,000	137,500,000	132,500,000	5,000,000	11,500,000	9.13
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		101,157,774	55,762,735	27,977,259	27,785,476		
	SPECIAL FUND		2,324,419	2,663,934	1,331,967	1,331,967		
	G.O. BONDS		97,500,000	137,500,000	132,500,000	5,000,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	C U R R E N T B I E N N I U M			BIENNIUM CHANGE	
			BIENNIUM FY2023-25	* 2 YR TOTAL FY2025-27	FY2025-26	* FY2026-27	AMOUNT	+ %
	OTHER FEDERAL FUNDS		2,409,682	2,409,682	1,204,841	1,204,841		
	TRUST FUNDS		126,076	150,130	75,065	75,065		
	REVOLVING FUND		7,766,200	8,741,030	4,370,515	4,370,515		
	TOTAL PERM POSITIONS				201.00 *	201.00 *		
	TOTAL TEMP POSITIONS				0.00**	0.00**		
	TOTAL COSTS		211,284,151	207,227,511	167,459,647	39,767,864	4,056,640	- 1.92
0902	SAFETY FROM PHYSICAL DISASTERS OPERATING							
					151.00 *	151.00 *		
					90.75**	90.75**		
	GENERAL FUND		300,822,100	68,738,506	33,918,479	34,820,027		
					8.00 *	8.00 *		
	SPECIAL FUND		5,562,048	16,321,112	8,160,556	8,160,556		
	FEDERAL FUNDS		5,538,586	8,313,916	4,156,958	4,156,958		
					118.00 *	118.00 *		
					45.50**	45.50**		
	OTHER FEDERAL FUNDS		468,432,420	139,891,983	74,547,707	65,344,276		
					2.00**	2.00**		
	REVOLVING FUND		500,000	1,000,000	500,000	500,000		
	TOTAL OPERATING PERM POSITIONS				277.00 *	277.00 *		
	TOTAL OPERATING TEMP POSITIONS				138.25**	138.25**		
	TOTAL OPERATING COST		780,855,154	234,265,517	121,283,700	112,981,817	546,589,637	- 70.00
	CAPITAL INVESTMENT							
	GENERAL FUND		11,337,000					
	G.O. BONDS		10,250,000	31,431,000	11,898,000	19,533,000		
	OTHER FEDERAL FUNDS		12,170,000	22,500,000	4,723,000	17,777,000		
	TOTAL CAPITAL INVESTMENT COST		33,757,000	53,931,000	16,621,000	37,310,000	20,174,000	59.76
	TOTAL PROGRAMS COST AND POSITIONS							
					151.00 *	151.00 *		
					90.75**	90.75**		
	GENERAL FUND		312,159,100	68,738,506	33,918,479	34,820,027		
					8.00 *	8.00 *		
	SPECIAL FUND		5,562,048	16,321,112	8,160,556	8,160,556		
	G.O. BONDS		10,250,000	31,431,000	11,898,000	19,533,000		
	FEDERAL FUNDS		5,538,586	8,313,916	4,156,958	4,156,958		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
					118.00 *	118.00 *		
					45.50**	45.50**		
	OTHER FEDERAL FUNDS		480,602,420	162,391,983	79,270,707	83,121,276		
					2.00**	2.00**		
	REVOLVING FUND		500,000	1,000,000	500,000	500,000		
					277.00 *	277.00 *		
					138.25**	138.25**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		814,612,154	288,196,517	137,904,700	150,291,817	526,415,637	- 64.62
10	INDIVIDUAL RIGHTS OPERATING							
					155.00 *	155.00 *		
					1.00**	1.00**		
	GENERAL FUND		29,140,121	34,655,076	17,327,538	17,327,538		
					584.00 *	584.00 *		
					15.00**	15.00**		
	SPECIAL FUND		202,987,021	236,421,343	126,081,555	110,339,788		
					8.00 *	8.00 *		
					4.00**	4.00**		
	TRUST FUNDS		5,128,609	6,965,874	3,482,937	3,482,937		
					747.00 *	747.00 *		
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING TEMP POSITIONS				20.00**	20.00**		
	TOTAL OPERATING COST		237,255,751	278,042,293	146,892,030	131,150,263	40,786,542	17.19
1001	PROTECTION OF THE CONSUMER OPERATING							
					10.00 *	10.00 *		
	GENERAL FUND		1,263,345	1,492,960	746,480	746,480		
					528.00 *	528.00 *		
					14.00**	14.00**		
	SPECIAL FUND		188,820,643	220,957,451	118,349,609	102,607,842		
					8.00 *	8.00 *		
					4.00**	4.00**		
	TRUST FUNDS		5,128,609	6,965,874	3,482,937	3,482,937		
					546.00 *	546.00 *		
	TOTAL OPERATING PERM POSITIONS							
	TOTAL OPERATING TEMP POSITIONS				18.00**	18.00**		
	TOTAL OPERATING COST		195,212,597	229,416,285	122,579,026	106,837,259	34,203,688	17.52

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
100103	REGULATION OF SERVICES OPERATING							
					311.00 *	311.00 *		
					11.00**	11.00**		
	SPECIAL FUND		111,940,992	136,845,843	70,293,805	66,552,038		
					8.00 *	8.00 *		
					4.00**	4.00**		
	TRUST FUNDS		4,759,742	6,764,512	3,382,256	3,382,256		
	TOTAL OPERATING PERM POSITIONS				319.00 *	319.00 *		
	TOTAL OPERATING TEMP POSITIONS				15.00**	15.00**		
	TOTAL OPERATING COST		116,700,734	143,610,355	73,676,061	69,934,294	26,909,621	23.06
100104	ENFORCEMENT OF FAIR BUSINESS PRACTICES OPERATING							
					10.00 *	10.00 *		
	GENERAL FUND		1,263,345	1,492,960	746,480	746,480		
					163.00 *	163.00 *		
					2.00**	2.00**		
	SPECIAL FUND		39,828,529	46,395,028	23,197,514	23,197,514		
	TRUST FUNDS		368,867	201,362	100,681	100,681		
	TOTAL OPERATING PERM POSITIONS				173.00 *	173.00 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		41,460,741	48,089,350	24,044,675	24,044,675	6,628,609	15.99
1003	LEGAL & JUDICIAL PROTECTION OF RIGHTS OPERATING							
					134.50 *	134.50 *		
					1.00**	1.00**		
	GENERAL FUND		25,514,968	30,644,306	15,322,153	15,322,153		
					56.00 *	56.00 *		
					1.00**	1.00**		
	SPECIAL FUND		14,166,378	15,463,892	7,731,946	7,731,946		
	TOTAL OPERATING PERM POSITIONS				190.50 *	190.50 *		
	TOTAL OPERATING TEMP POSITIONS				2.00**	2.00**		
	TOTAL OPERATING COST		39,681,346	46,108,198	23,054,099	23,054,099	6,426,852	16.20
11	GOVERNMENT-WIDE SUPPORT							

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		5,593,532	5,841,024	2,920,512	2,920,512		
	INTERDEPARTMENTAL TRANSFERS		2,100,300	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT COST		7,693,832	10,041,624	5,020,812	5,020,812	2,347,792	30.52
	OPERATING							
					1,622.70 *	1,624.70 *		
					75.67**	74.67**		
	GENERAL FUND		5,235,324,107	4,966,248,377	2,505,752,926	2,460,495,451		
					114.90 *	114.90 *		
					17.00**	17.00**		
	SPECIAL FUND		906,943,025	2,120,531,857	1,060,236,510	1,060,295,347		
					0.50 *	0.50 *		
					11.23**	11.23**		
	FEDERAL FUNDS		25,985,897	27,566,470	13,783,235	13,783,235		
					29.48 *	29.48 *		
					0.50**	0.50**		
	OTHER FEDERAL FUNDS		103,426,209	11,590,513	5,737,970	5,852,543		
					73.00 *	73.00 *		
	TRUST FUNDS		62,178,090	64,663,391	32,259,836	32,403,555		
					146.60 *	146.60 *		
					17.10**	17.10**		
	INTERDEPARTMENTAL TRANSFERS		67,485,948	85,285,918	42,642,959	42,642,959		
					55.60 *	55.60 *		
					2.00**	2.00**		
	REVOLVING FUND		69,694,071	490,707,242	245,353,621	245,353,621		
					116.00 *	116.00 *		
	OTHER FUNDS		41,894,113	54,925,217	29,789,857	25,135,360		
	TOTAL OPERATING PERM POSITIONS				2,158.78 *	2,160.78 *		
	TOTAL OPERATING TEMP POSITIONS				123.50**	122.50**		
	TOTAL OPERATING COST		6,512,931,460	7,821,518,985	3,935,556,914	3,885,962,071	1,308,587,525	20.09
	CAPITAL INVESTMENT							
	GENERAL FUND		57,150,000					
	SPECIAL FUND			3,200,000	3,200,000			
	G.O. BONDS		250,524,000	89,600,000	67,600,000	22,000,000		
	G.O. BONDS REIMBURSABLE		74,560,000					
	OTHER FEDERAL FUNDS		1,000					
	COUNTY FUNDS		47,225,000					
	TOTAL CAPITAL INVESTMENT COST		429,460,000	92,800,000	70,800,000	22,000,000	336,660,000	- 78.39

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
TOTAL PROGRAMS COST AND POSITIONS								
					1,622.70 *	1,624.70 *		
					75.67**	74.67**		
	GENERAL FUND		5,298,067,639	4,972,089,401	2,508,673,438	2,463,415,963		
					114.90 *	114.90 *		
					17.00**	17.00**		
	SPECIAL FUND		906,943,025	2,123,731,857	1,063,436,510	1,060,295,347		
	G.O. BONDS		250,524,000	89,600,000	67,600,000	22,000,000		
	G.O. BONDS REIMBURSABLE		74,560,000					
					0.50 *	0.50 *		
					11.23**	11.23**		
	FEDERAL FUNDS		25,985,897	27,566,470	13,783,235	13,783,235		
					29.48 *	29.48 *		
					0.50**	0.50**		
	OTHER FEDERAL FUNDS		103,427,209	11,590,513	5,737,970	5,852,543		
	COUNTY FUNDS		47,225,000					
					73.00 *	73.00 *		
	TRUST FUNDS		62,178,090	64,663,391	32,259,836	32,403,555		
					146.60 *	146.60 *		
					17.10**	17.10**		
	INTERDEPARTMENTAL TRANSFERS		69,586,248	89,486,518	44,743,259	44,743,259		
					55.60 *	55.60 *		
					2.00**	2.00**		
	REVOLVING FUND		69,694,071	490,707,242	245,353,621	245,353,621		
					116.00 *	116.00 *		
	OTHER FUNDS		41,894,113	54,925,217	29,789,857	25,135,360		
					2,158.78 *	2,160.78 *		
	TOTAL PERM POSITIONS				123.50**	122.50**		
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		6,950,085,292	7,924,360,609	4,011,377,726	3,912,982,883	974,275,317	14.02
1101	EXEC DIRECTN, COORD, & POLICY DEVELOPMENT OPERATING							
					172.96 *	172.96 *		
					39.00**	38.00**		
	GENERAL FUND		630,259,018	92,730,202	48,790,278	43,939,924		
	SPECIAL FUND		805,491,992	2,000,624,000	1,000,312,000	1,000,312,000		
					0.50 *	0.50 *		
					6.00**	6.00**		
	FEDERAL FUNDS		2,628,817	4,283,130	2,141,565	2,141,565		
					8.04 *	8.04 *		
	OTHER FEDERAL FUNDS		94,344,006	1,728,702	864,351	864,351		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
			PRECEDING BIENNIUM FY2023-25	2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TRUST FUNDS		1,045,299	2,087,464	1,043,732	1,043,732		
	REVOLVING FUND		2,000,000	4,000,000	2,000,000	2,000,000		
	TOTAL OPERATING PERM POSITIONS				181.50 *	181.50 *		
	TOTAL OPERATING TEMP POSITIONS				45.00**	44.00**		
	TOTAL OPERATING COST		1,535,769,132	2,105,453,498	1,055,151,926	1,050,301,572	569,684,366	37.09
	CAPITAL INVESTMENT							
	G.O. BONDS		3,000,000	2,500,000	2,500,000			
	TOTAL CAPITAL INVESTMENT COST		3,000,000	2,500,000	2,500,000		500,000 -	16.67
	TOTAL PROGRAMS COST AND POSITIONS							
					172.96 *	172.96 *		
					39.00**	38.00**		
	GENERAL FUND		630,259,018	92,730,202	48,790,278	43,939,924		
	SPECIAL FUND		805,491,992	2,000,624,000	1,000,312,000	1,000,312,000		
	G.O. BONDS		3,000,000	2,500,000	2,500,000			
					0.50 *	0.50 *		
					6.00**	6.00**		
	FEDERAL FUNDS		2,628,817	4,283,130	2,141,565	2,141,565		
					8.04 *	8.04 *		
	OTHER FEDERAL FUNDS		94,344,006	1,728,702	864,351	864,351		
	TRUST FUNDS		1,045,299	2,087,464	1,043,732	1,043,732		
	REVOLVING FUND		2,000,000	4,000,000	2,000,000	2,000,000		
	TOTAL PERM POSITIONS				181.50 *	181.50 *		
	TOTAL TEMP POSITIONS				45.00**	44.00**		
	TOTAL COSTS		1,538,769,132	2,107,953,498	1,057,651,926	1,050,301,572	569,184,366	36.99
110103	POLICY DEVELOPMENT & COORDINATION OPERATING							
					102.46 *	102.46 *		
					13.00**	12.00**		
	GENERAL FUND		605,261,967	65,839,906	33,052,199	32,787,707		
	SPECIAL FUND		804,879,992	2,000,000,000	1,000,000,000	1,000,000,000		
					5.00**	5.00**		
	FEDERAL FUNDS		2,449,536	4,083,742	2,041,871	2,041,871		
					8.04 *	8.04 *		
	OTHER FEDERAL FUNDS		94,344,006	1,728,702	864,351	864,351		
	REVOLVING FUND		2,000,000	4,000,000	2,000,000	2,000,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL OPERATING PERM POSITIONS				110.50 *	110.50 *		
	TOTAL OPERATING TEMP POSITIONS				18.00**	17.00**		
	TOTAL OPERATING COST		1,508,935,501	2,075,652,350	1,037,958,421	1,037,693,929	566,716,849	37.56
	CAPITAL INVESTMENT							
	G.O. BONDS		3,000,000	2,500,000	2,500,000			
	TOTAL CAPITAL INVESTMENT COST		3,000,000	2,500,000	2,500,000		500,000 -	16.67
	TOTAL PROGRAMS COST AND POSITIONS							
					102.46 *	102.46 *		
					13.00**	12.00**		
	GENERAL FUND		605,261,967	65,839,906	33,052,199	32,787,707		
	SPECIAL FUND		804,879,992	2,000,000,000	1,000,000,000	1,000,000,000		
	G.O. BONDS		3,000,000	2,500,000	2,500,000			
	FEDERAL FUNDS		2,449,536	4,083,742	2,041,871	2,041,871		
	OTHER FEDERAL FUNDS		94,344,006	1,728,702	864,351	864,351		
	REVOLVING FUND		2,000,000	4,000,000	2,000,000	2,000,000		
	TOTAL PERM POSITIONS				110.50 *	110.50 *		
	TOTAL TEMP POSITIONS				18.00**	17.00**		
	TOTAL COSTS		1,511,935,501	2,078,152,350	1,040,458,421	1,037,693,929	566,216,849	37.45
110104	VOTING RIGHTS AND ELECTIONS OPERATING							
					23.50 *	23.50 *		
					3.00**	3.00**		
	GENERAL FUND		9,543,926	11,833,222	8,209,542	3,623,680		
					0.50 *	0.50 *		
					1.00**	1.00**		
	FEDERAL FUNDS		179,281	199,388	99,694	99,694		
	TRUST FUNDS		1,045,299	2,087,464	1,043,732	1,043,732		
	TOTAL OPERATING PERM POSITIONS				24.00 *	24.00 *		
	TOTAL OPERATING TEMP POSITIONS				4.00**	4.00**		
	TOTAL OPERATING COST		10,768,506	14,120,074	9,352,968	4,767,106	3,351,568	31.12
1102	FISCAL MANAGEMENT OPERATING							
					490.00 *	491.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
					12.00**	12.00**		
	GENERAL FUND		1,331,471,468	1,390,198,923	725,923,763	664,275,160		
	SPECIAL FUND		7,231,022	7,259,252	15.00**	15.00**		
					3,629,626	3,629,626		
	TRUST FUNDS		33,256,742	31,915,260	9.00 *	9.00 *		
					15,957,630	15,957,630		
	TOTAL OPERATING PERM POSITIONS				499.00 *	500.00 *		
	TOTAL OPERATING TEMP POSITIONS				27.00**	27.00**		
	TOTAL OPERATING COST		1,371,959,232	1,429,373,435	745,511,019	683,862,416	57,414,203	4.18
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110201	REVENUE COLLECTION OPERATING							
					412.00 *	413.00 *		
					9.00**	9.00**		
	GENERAL FUND		80,334,576	80,727,978	39,622,691	41,105,287		
	SPECIAL FUND		7,231,022	7,259,252	15.00**	15.00**		
					3,629,626	3,629,626		
	TOTAL OPERATING PERM POSITIONS				412.00 *	413.00 *		
	TOTAL OPERATING TEMP POSITIONS				24.00**	24.00**		
	TOTAL OPERATING COST		87,565,598	87,987,230	43,252,317	44,734,913	421,632	0.48
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110202	FISCAL PROCEDURES AND CONTROL OPERATING							
					60.00 *	60.00 *		
					3.00**	3.00**		
	GENERAL FUND		12,349,352	30,014,661	15,003,876	15,010,785		
	TOTAL OPERATING PERM POSITIONS				60.00 *	60.00 *		
	TOTAL OPERATING TEMP POSITIONS				3.00**	3.00**		
	TOTAL OPERATING COST		12,349,352	30,014,661	15,003,876	15,010,785	17,665,309	143.05
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110203	FINANCIAL ADMINISTRATION OPERATING							
					18.00 *	18.00 *		
	GENERAL FUND		1,238,787,540	1,279,456,284	671,297,196	608,159,088		
	TRUST FUNDS		33,256,742	31,915,260	9.00 *	9.00 *		
					15,957,630	15,957,630		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %	
	TOTAL OPERATING PERM POSITIONS				27.00 *	27.00 *		
	TOTAL OPERATING COST		1,272,044,282	1,311,371,544	687,254,826	624,116,718	39,327,262	3.09
1103	GENERAL SERVICES							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		5,593,532	5,841,024	2,920,512	2,920,512		
	INTERDEPARTMENTAL TRANSFERS		2,100,300	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT COST		7,693,832	10,041,624	5,020,812	5,020,812	2,347,792	30.52
	OPERATING							
					959.74 *	960.74 *		
					24.67**	24.67**		
	GENERAL FUND		3,273,593,621	3,483,319,252	1,731,038,885	1,752,280,367		
					114.90 *	114.90 *		
					2.00**	2.00**		
	SPECIAL FUND		94,220,011	112,648,605	56,294,884	56,353,721		
					5.23**	5.23**		
	FEDERAL FUNDS		23,357,080	23,283,340	11,641,670	11,641,670		
					21.44 *	21.44 *		
					0.50**	0.50**		
	OTHER FEDERAL FUNDS		9,082,203	9,861,811	4,873,619	4,988,192		
					64.00 *	64.00 *		
	TRUST FUNDS		27,876,049	30,660,667	15,258,474	15,402,193		
					146.60 *	146.60 *		
					17.10**	17.10**		
	INTERDEPARTMENTAL TRANSFERS		67,485,948	85,285,918	42,642,959	42,642,959		
					55.60 *	55.60 *		
					2.00**	2.00**		
	REVOLVING FUND		67,694,071	486,707,242	243,353,621	243,353,621		
					116.00 *	116.00 *		
	OTHER FUNDS		41,894,113	54,925,217	29,789,857	25,135,360		
	TOTAL OPERATING PERM POSITIONS				1,478.28 *	1,479.28 *		
	TOTAL OPERATING TEMP POSITIONS				51.50**	51.50**		
	TOTAL OPERATING COST		3,605,203,096	4,286,692,052	2,134,893,969	2,151,798,083	681,488,956	18.90
	CAPITAL INVESTMENT							
	GENERAL FUND		57,150,000					
	SPECIAL FUND			3,200,000	3,200,000			
	G.O. BONDS		247,524,000	87,100,000	65,100,000	22,000,000		
	G.O. BONDS REIMBURSABLE		74,560,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	OTHER FEDERAL FUNDS		1,000					
	COUNTY FUNDS		47,225,000					
	TOTAL CAPITAL INVESTMENT COST		426,460,000	90,300,000	68,300,000	22,000,000	336,160,000	- 78.83
TOTAL PROGRAMS COST AND POSITIONS								
					959.74 *	960.74 *		
					24.67**	24.67**		
	GENERAL FUND		3,336,337,153	3,489,160,276	1,733,959,397	1,755,200,879		
					114.90 *	114.90 *		
					2.00**	2.00**		
	SPECIAL FUND		94,220,011	115,848,605	59,494,884	56,353,721		
	G.O. BONDS		247,524,000	87,100,000	65,100,000	22,000,000		
	G.O. BONDS REIMBURSABLE		74,560,000					
					5.23**	5.23**		
	FEDERAL FUNDS		23,357,080	23,283,340	11,641,670	11,641,670		
					21.44 *	21.44 *		
					0.50**	0.50**		
	OTHER FEDERAL FUNDS		9,083,203	9,861,811	4,873,619	4,988,192		
	COUNTY FUNDS		47,225,000					
	TRUST FUNDS		27,876,049	30,660,667	15,258,474	15,402,193		
					146.60 *	146.60 *		
					17.10**	17.10**		
	INTERDEPARTMENTAL TRANSFERS		69,586,248	89,486,518	44,743,259	44,743,259		
					55.60 *	55.60 *		
					2.00**	2.00**		
	REVOLVING FUND		67,694,071	486,707,242	243,353,621	243,353,621		
					116.00 *	116.00 *		
	OTHER FUNDS		41,894,113	54,925,217	29,789,857	25,135,360		
					1,478.28 *	1,479.28 *		
					51.50**	51.50**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		4,039,356,928	4,387,033,676	2,208,214,781	2,178,818,895	347,676,748	8.61
110305	PERSONNEL SERVICES OPERATING							
					109.00 *	109.00 *		
	GENERAL FUND		53,076,724	62,059,124	30,770,071	31,289,053		
	SPECIAL FUND		816,673	1,400,000	700,000	700,000		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		5,451,178	10,356,322	5,178,161	5,178,161		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	TOTAL OPERATING PERM POSITIONS				111.00 *	111.00 *		
	TOTAL OPERATING COST		59,344,575	73,815,446	36,648,232	37,167,214	14,470,871	24.38
110306	EMPLOYEE FRINGE BENEFIT ADMINISTRATION OPERATING							
	GENERAL FUND		2,894,246,951	3,040,579,775	1,509,439,452	1,531,140,323		
					63.00 *	63.00 *		
	TRUST FUNDS		19,772,952	22,530,313	11,193,297	11,337,016		
	INTERDEPARTMENTAL TRANSFERS		4,000,000	8,000,000	4,000,000	4,000,000		
					116.00 *	116.00 *		
	OTHER FUNDS		41,894,113	54,925,217	29,789,857	25,135,360		
	TOTAL OPERATING PERM POSITIONS				179.00 *	179.00 *		
	TOTAL OPERATING COST		2,959,914,016	3,126,035,305	1,554,422,606	1,571,612,699	166,121,289	5.61
110307	PROPERTY MANAGEMENT							
	CURRENT LEASE PAYMENTS							
	INTERDEPARTMENTAL TRANSFERS		2,100,300	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT COST		2,100,300	4,200,600	2,100,300	2,100,300	2,100,300	100.00
	OPERATING							
					20.00 *	20.00 *		
					1.00**	1.00**		
	GENERAL FUND		66,476,096	67,524,911	33,726,883	33,798,028		
					65.00 *	65.00 *		
	SPECIAL FUND		55,164,296	64,036,782	32,018,391	32,018,391		
	INTERDEPARTMENTAL TRANSFERS		6,205,185	7,369,400	3,684,700	3,684,700		
					5.00 *	5.00 *		
	REVOLVING FUND		38,246,120	451,408,742	225,701,949	225,706,793		
	TOTAL OPERATING PERM POSITIONS				90.00 *	90.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		166,091,697	590,339,835	295,131,923	295,207,912	424,248,138	255.43
	CAPITAL INVESTMENT							
	GENERAL FUND		650,000					
	SPECIAL FUND			3,200,000	3,200,000			
	G.O. BONDS		30,760,000					
	G.O. BONDS REIMBURSABLE		11,000,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	TOTAL CAPITAL INVESTMENT COST		42,410,000	3,200,000	3,200,000		39,210,000	- 92.45
	TOTAL PROGRAMS COST AND POSITIONS							
					20.00 *	20.00 *		
	GENERAL FUND		67,126,096	67,524,911	33,726,883	33,798,028		
					1.00**	1.00**		
	SPECIAL FUND		55,164,296	67,236,782	35,218,391	32,018,391		
	G.O. BONDS		30,760,000		65.00 *	65.00 *		
	G.O. BONDS REIMBURSABLE		11,000,000					
	INTERDEPARTMENTAL TRANSFERS		8,305,485	11,570,000	5,785,000	5,785,000		
					5.00 *	5.00 *		
	REVOLVING FUND		38,246,120	451,408,742	225,701,949	225,706,793		
					90.00 *	90.00 *		
	TOTAL PERM POSITIONS				1.00**	1.00**		
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		210,601,997	597,740,435	300,432,223	297,308,212	387,138,438	183.82
110308	FACILITIES CONSTRUCTION AND MAINTENANCE							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		5,593,532	5,841,024	2,920,512	2,920,512		
	TOTAL CURR LEASE PMT COST		5,593,532	5,841,024	2,920,512	2,920,512	247,492	4.42
	OPERATING							
					278.00 *	279.00 *		
	GENERAL FUND		69,662,448	79,751,318	39,856,542	39,894,776		
	INTERDEPARTMENTAL TRANSFERS		3,398,168	3,398,168	1,699,084	1,699,084		
	REVOLVING FUND		4,352,854	8,000,000	4,000,000	4,000,000		
					1.00**	1.00**		
	TOTAL OPERATING PERM POSITIONS				278.00 *	279.00 *		
	TOTAL OPERATING TEMP POSITIONS				1.00**	1.00**		
	TOTAL OPERATING COST		77,413,470	91,149,486	45,555,626	45,593,860	13,736,016	17.74
	CAPITAL INVESTMENT							
	GENERAL FUND		56,500,000					
	G.O. BONDS		115,989,000	46,100,000	26,100,000	20,000,000		
	TOTAL CAPITAL INVESTMENT COST		172,489,000	46,100,000	26,100,000	20,000,000	126,389,000	- 73.27

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
TOTAL PROGRAMS COST AND POSITIONS								
					278.00 *	279.00 *		
					1.00**	1.00**		
	GENERAL FUND		131,755,980	85,592,342	42,777,054	42,815,288		
	G.O. BONDS		115,989,000	46,100,000	26,100,000	20,000,000		
	INTERDEPARTMENTAL TRANSFERS		3,398,168	3,398,168	1,699,084	1,699,084		
	REVOLVING FUND		4,352,854	8,000,000	4,000,000	4,000,000		
		TOTAL PERM POSITIONS			278.00 *	279.00 *		
		TOTAL TEMP POSITIONS			1.00**	1.00**		
		TOTAL COSTS	255,496,002	143,090,510	74,576,138	68,514,372	112,405,492	- 44.00
110309	PROCUREMENT, INVENTORY & SURPLUS PROP MGT OPERATING							
					25.00 *	25.00 *		
					1.00**	1.00**		
	GENERAL FUND		3,671,701	4,408,571	2,203,297	2,205,274		
					5.00 *	5.00 *		
	REVOLVING FUND		2,420,821	4,013,402	2,006,599	2,006,803		
		TOTAL OPERATING PERM POSITIONS			30.00 *	30.00 *		
		TOTAL OPERATING TEMP POSITIONS			1.00**	1.00**		
		TOTAL OPERATING COST	6,092,522	8,421,973	4,209,896	4,212,077	2,329,451	38.23
110310	AUTOMOTIVE MANAGEMENT OPERATING							
					40.00 *	40.00 *		
	REVOLVING FUND		15,683,692	16,205,334	8,105,191	8,100,143		
		TOTAL OPERATING PERM POSITIONS			40.00 *	40.00 *		
		TOTAL OPERATING COST	15,683,692	16,205,334	8,105,191	8,100,143	521,642	3.33
110314	GRANTS TO COUNTIES CAPITAL INVESTMENT							
	G.O. BONDS		59,175,000					
	G.O. BONDS REIMBURSABLE		63,560,000					
	OTHER FEDERAL FUNDS		1,000					
	COUNTY FUNDS		47,225,000					
		TOTAL CAPITAL INVESTMENT COST	169,961,000				169,961,000	- 100.00

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %



Department and Statewide Totals

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
DEPARTMENT OF AGRICULTURE								
OPERATING								
					317.18 *	317.18 *		
					2.00**	2.00**		
	GENERAL FUND		48,304,173	81,909,860	41,741,233	40,168,627		
					45.82 *	45.82 *		
	SPECIAL FUND		25,571,249	24,120,156	12,060,078	12,060,078		
					0.25 *	0.25 *		
	FEDERAL FUNDS		2,637,039	4,238,660	2,119,330	2,119,330		
					2.75 *	2.75 *		
					2.00**	2.00**		
	OTHER FEDERAL FUNDS		7,492,664	13,066,242	6,533,121	6,533,121		
					1.00**	1.00**		
	TRUST FUNDS		1,041,937	1,954,824	977,412	977,412		
	INTERDEPARTMENTAL TRANSFERS		212,095	424,190	212,095	212,095		
					7.50 *	7.50 *		
	REVOLVING FUND		15,138,708	19,129,066	9,711,033	9,418,033		
	TOTAL OPERATING PERM POSITIONS				373.50 *	373.50 *		
	TOTAL OPERATING TEMP POSITIONS				5.00**	5.00**		
	TOTAL OPERATING COST		100,397,865	144,842,998	73,354,302	71,488,696	44,445,133	44.27
CAPITAL INVESTMENT								
	GENERAL FUND		1,400,000					
	G.O. BONDS		42,700,000	54,200,000	45,250,000	8,950,000		
	FEDERAL FUNDS		3,001,000	1,000	1,000			
	TOTAL CAPITAL INVESTMENT COST		47,101,000	54,201,000	45,251,000	8,950,000	7,100,000	15.07
TOTAL PROGRAMS COST AND POSITIONS								
					317.18 *	317.18 *		
					2.00**	2.00**		
	GENERAL FUND		49,704,173	81,909,860	41,741,233	40,168,627		
					45.82 *	45.82 *		
	SPECIAL FUND		25,571,249	24,120,156	12,060,078	12,060,078		
	G.O. BONDS		42,700,000	54,200,000	45,250,000	8,950,000		
					0.25 *	0.25 *		
	FEDERAL FUNDS		5,638,039	4,239,660	2,120,330	2,119,330		
					2.75 *	2.75 *		
					2.00**	2.00**		
	OTHER FEDERAL FUNDS		7,492,664	13,066,242	6,533,121	6,533,121		
					1.00**	1.00**		
	TRUST FUNDS		1,041,937	1,954,824	977,412	977,412		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	* C U R R E N T B I E N N I U M *				BIENNIUM CHANGE	
			BIENNIUM FY2023-25	2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+	%
	INTERDEPARTMENTAL TRANSFERS		212,095	424,190	212,095	212,095			
	REVOLVING FUND		15,138,708	19,129,066	9,711,033	9,418,033			
	TOTAL PERM POSITIONS				373.50 *	373.50 *			
	TOTAL TEMP POSITIONS				5.00**	5.00**			
	TOTAL COSTS		147,498,865	199,043,998	118,605,302	80,438,696	51,545,133	34.95	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
DEPT OF ACCOUNTING AND GENERAL SERVICES								
CURRENT LEASE PAYMENTS								
	GENERAL FUND		5,593,532	5,841,024	2,920,512	2,920,512		
	INTERDEPARTMENTAL TRANSFERS		2,100,300	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT COST		7,693,832	10,041,624	5,020,812	5,020,812	2,347,792	30.52
OPERATING								
					703.50 *	704.50 *		
					11.00**	11.00**		
	GENERAL FUND		301,674,979	350,661,579	178,249,993	172,411,586		
					33.25 *	33.25 *		
					1.00**	1.00**		
	SPECIAL FUND		42,432,781	49,731,312	24,865,656	24,865,656		
					4.75 *	4.75 *		
					1.00**	1.00**		
	FEDERAL FUNDS		2,049,761	2,014,388	1,007,194	1,007,194		
	TRUST FUNDS		1,115,474	2,227,814	1,113,907	1,113,907		
					43.00 *	43.00 *		
	INTERDEPARTMENTAL TRANSFERS		23,343,828	28,091,438	14,045,719	14,045,719		
					50.00 *	50.00 *		
	REVOLVING FUND		60,703,487	479,627,478	239,813,739	239,813,739		
	TOTAL OPERATING PERM POSITIONS				834.50 *	835.50 *		
	TOTAL OPERATING TEMP POSITIONS				13.00**	13.00**		
	TOTAL OPERATING COST		431,320,310	912,354,009	459,096,208	453,257,801	481,033,699	111.53
CAPITAL INVESTMENT								
	GENERAL FUND		56,500,000					
	G.O. BONDS		157,589,000	88,100,000	66,100,000	22,000,000		
	TOTAL CAPITAL INVESTMENT COST		214,089,000	88,100,000	66,100,000	22,000,000	125,989,000	- 58.85
TOTAL PROGRAMS COST AND POSITIONS								
					703.50 *	704.50 *		
					11.00**	11.00**		
	GENERAL FUND		363,768,511	356,502,603	181,170,505	175,332,098		
					33.25 *	33.25 *		
					1.00**	1.00**		
	SPECIAL FUND		42,432,781	49,731,312	24,865,656	24,865,656		
	G.O. BONDS		157,589,000	88,100,000	66,100,000	22,000,000		
					4.75 *	4.75 *		
					1.00**	1.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %
	FEDERAL FUNDS		2,049,761	2,014,388	1,007,194	1,007,194	
	TRUST FUNDS		1,115,474	2,227,814	1,113,907	1,113,907	
					43.00 *	43.00 *	
	INTERDEPARTMENTAL TRANSFERS		25,444,128	32,292,038	16,146,019	16,146,019	
					50.00 *	50.00 *	
	REVOLVING FUND		60,703,487	479,627,478	239,813,739	239,813,739	
					834.50 *	835.50 *	
	TOTAL PERM POSITIONS				13.00**	13.00**	
	TOTAL TEMP POSITIONS						
	TOTAL COSTS		653,103,142	1,010,495,633	530,217,020	480,278,613	357,392,491 54.72

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
DEPARTMENT OF THE ATTORNEY GENERAL OPERATING								
					414.94 *	414.94 *		
					19.01**	19.01**		
	GENERAL FUND		97,946,692	124,698,809	62,350,505	62,348,304		
					32.90 *	32.90 *		
					1.00**	1.00**		
	SPECIAL FUND		10,672,336	12,942,029	6,441,596	6,500,433		
					5.23**	5.23**		
	FEDERAL FUNDS		23,357,080	23,283,340	11,641,670	11,641,670		
					156.74 *	156.74 *		
					1.16**	1.16**		
	OTHER FEDERAL FUNDS		48,751,138	52,283,669	26,084,548	26,199,121		
					1.00 *	1.00 *		
	TRUST FUNDS		12,565,545	12,592,802	6,296,401	6,296,401		
					111.60 *	111.60 *		
					17.10**	17.10**		
	INTERDEPARTMENTAL TRANSFERS		38,957,331	43,531,438	21,765,719	21,765,719		
					30.10 *	30.10 *		
					2.00**	2.00**		
	REVOLVING FUND		14,756,784	15,820,794	7,910,397	7,910,397		
	TOTAL OPERATING PERM POSITIONS				747.28 *	747.28 *		
	TOTAL OPERATING TEMP POSITIONS				45.50**	45.50**		
	TOTAL OPERATING COST		247,006,906	285,152,881	142,490,836	142,662,045	38,145,975	15.44

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
DEPARTMENT OF BUSINESS, ECON DEV & TOURISM								
OPERATING								
					165.96 *	165.96 *		
					49.00**	48.00**		
	GENERAL FUND		592,456,061	197,271,778	99,000,381	98,271,397		
					45.00 *	45.00 *		
					26.25**	26.25**		
	SPECIAL FUND		162,627,725	314,813,869	188,642,277	126,171,592		
					5.00**	5.00**		
	FEDERAL FUNDS		7,049,536	10,283,742	5,141,871	5,141,871		
					8.04 *	8.04 *		
					11.75**	11.75**		
	OTHER FEDERAL FUNDS		6,483,461	12,005,652	6,002,826	6,002,826		
	TRUST FUNDS		7,225,555	14,292,500	7,146,250	7,146,250		
					0.50 *	0.50 *		
	INTERDEPARTMENTAL TRANSFERS		82,126	164,252	82,126	82,126		
					25.00 *	25.00 *		
					54.00**	54.00**		
	REVOLVING FUND		40,376,560	52,054,248	26,172,624	25,881,624		
	TOTAL OPERATING PERM POSITIONS				244.50 *	244.50 *		
	TOTAL OPERATING TEMP POSITIONS				146.00**	145.00**		
	TOTAL OPERATING COST		816,301,024	600,886,041	332,188,355	268,697,686	215,414,983	- 26.39
CAPITAL INVESTMENT								
	G.O. BONDS		390,725,000	474,870,000	211,722,000	263,148,000		
	G.O. BONDS REIMBURSABLE		1,900,000	6,070,000	6,070,000			
	COUNTY FUNDS		4,500,000					
	TOTAL CAPITAL INVESTMENT COST		397,125,000	480,940,000	217,792,000	263,148,000	83,815,000	21.11
TOTAL PROGRAMS COST AND POSITIONS								
					165.96 *	165.96 *		
					49.00**	48.00**		
	GENERAL FUND		592,456,061	197,271,778	99,000,381	98,271,397		
					45.00 *	45.00 *		
					26.25**	26.25**		
	SPECIAL FUND		162,627,725	314,813,869	188,642,277	126,171,592		
	G.O. BONDS		390,725,000	474,870,000	211,722,000	263,148,000		
	G.O. BONDS REIMBURSABLE		1,900,000	6,070,000	6,070,000			
					5.00**	5.00**		
	FEDERAL FUNDS		7,049,536	10,283,742	5,141,871	5,141,871		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
					8.04 *	8.04 *		
					11.75**	11.75**		
	OTHER FEDERAL FUNDS		6,483,461	12,005,652	6,002,826	6,002,826		
	COUNTY FUNDS		4,500,000					
	TRUST FUNDS		7,225,555	14,292,500	7,146,250	7,146,250		
					0.50 *	0.50 *		
	INTERDEPARTMENTAL TRANSFERS		82,126	164,252	82,126	82,126		
					25.00 *	25.00 *		
					54.00**	54.00**		
	REVOLVING FUND		40,376,560	52,054,248	26,172,624	25,881,624		
					244.50 *	244.50 *		
	TOTAL PERM POSITIONS				146.00**	145.00**		
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		1,213,426,024	1,081,826,041	549,980,355	531,845,686	131,599,983	- 10.85

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
DEPARTMENT OF BUDGET AND FINANCE								
OPERATING								
	GENERAL FUND		7,706,533,538	7,809,829,718	3,859,127,880	3,950,701,838		
	SPECIAL FUND		804,879,992	2,000,000,000	1,000,000,000	1,000,000,000		
	OTHER FEDERAL FUNDS		93,000,000					
	TRUST FUNDS		53,029,694	54,445,573	27,150,927	27,294,646		
	INTERDEPARTMENTAL TRANSFERS		4,000,000	8,000,000	4,000,000	4,000,000		
	OTHER FUNDS		41,894,113	54,925,217	29,789,857	25,135,360		
	TOTAL OPERATING PERM POSITIONS				392.50 *	392.50 *		
	TOTAL OPERATING COST		8,703,337,337	9,927,200,508	4,920,068,664	5,007,131,844	1,223,863,171	14.06

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	DEPT OF COMMERCE & CONSUMER AFFAIRS							
	OPERATING				528.00 *	528.00 *		
					14.00**	14.00**		
	SPECIAL FUND		188,820,643	220,957,451	118,349,609	102,607,842		
					8.00 *	8.00 *		
					4.00**	4.00**		
	TRUST FUNDS		5,128,609	6,965,874	3,482,937	3,482,937		
	TOTAL OPERATING PERM POSITIONS				536.00 *	536.00 *		
	TOTAL OPERATING TEMP POSITIONS				18.00**	18.00**		
	TOTAL OPERATING COST		193,949,252	227,923,325	121,832,546	106,090,779	33,974,073	17.52

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
DEPARTMENT OF DEFENSE								
OPERATING								
					177.00 *	177.00 *		
					115.00**	115.00**		
	GENERAL FUND		308,702,450	80,422,562	39,760,507	40,662,055		
	SPECIAL FUND		500,000	1,000,000	500,000	500,000		
	FEDERAL FUNDS		5,538,586	8,313,916	4,156,958	4,156,958		
					118.00 *	118.00 *		
					118.25**	118.25**		
	OTHER FEDERAL FUNDS		479,488,573	141,173,903	70,507,771	70,666,132		
					2.00**	2.00**		
	REVOLVING FUND		500,000	1,000,000	500,000	500,000		
	TOTAL OPERATING PERM POSITIONS				295.00 *	295.00 *		
	TOTAL OPERATING TEMP POSITIONS				235.25**	235.25**		
	TOTAL OPERATING COST		794,729,609	231,910,381	115,425,236	116,485,145	562,819,228	- 70.82
CAPITAL INVESTMENT								
	GENERAL FUND		15,502,000					
	G.O. BONDS		10,250,000	81,431,000	61,898,000	19,533,000		
	OTHER FEDERAL FUNDS		18,755,000	80,500,000	62,723,000	17,777,000		
	TOTAL CAPITAL INVESTMENT COST		44,507,000	161,931,000	124,621,000	37,310,000	117,424,000	263.83
TOTAL PROGRAMS COST AND POSITIONS								
					177.00 *	177.00 *		
					115.00**	115.00**		
	GENERAL FUND		324,204,450	80,422,562	39,760,507	40,662,055		
	SPECIAL FUND		500,000	1,000,000	500,000	500,000		
	G.O. BONDS		10,250,000	81,431,000	61,898,000	19,533,000		
	FEDERAL FUNDS		5,538,586	8,313,916	4,156,958	4,156,958		
					118.00 *	118.00 *		
					118.25**	118.25**		
	OTHER FEDERAL FUNDS		498,243,573	221,673,903	133,230,771	88,443,132		
					2.00**	2.00**		
	REVOLVING FUND		500,000	1,000,000	500,000	500,000		
	TOTAL PERM POSITIONS				295.00 *	295.00 *		
	TOTAL TEMP POSITIONS				235.25**	235.25**		
	TOTAL COSTS		839,236,609	393,841,381	240,046,236	153,795,145	445,395,228	- 53.07

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	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								
					20,458.37 *	20,531.37 *		
					1,974.50**	1,974.50**		
	GENERAL FUND		4,657,419,957	5,100,611,797	2,536,643,996	2,563,967,801		
	SPECIAL FUND		117,759,650	116,673,042	58,336,521	58,336,521		
					11.00 *	11.00 *		
					727.38 *	727.38 *		
	FEDERAL FUNDS		542,988,924	630,968,868	314,734,434	316,234,434		
					136.50**	136.50**		
					1.00 *	1.00 *		
	OTHER FEDERAL FUNDS		26,237,586	66,251,782	33,125,891	33,125,891		
	PRIVATE CONTRIBUTIONS		300,000	300,000	150,000	150,000		
	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		
					27.00 *	27.00 *		
	REVOLVING FUND		82,288,572	98,124,171	49,062,278	49,061,893		
					2.00**	2.00**		
	TOTAL OPERATING PERM POSITIONS				21,224.75 *	21,297.75 *		
	TOTAL OPERATING TEMP POSITIONS				2,116.00**	2,116.00**		
	TOTAL OPERATING COST		5,468,765,899	6,054,700,870	3,012,938,725	3,041,762,145	585,934,971	10.71
CAPITAL INVESTMENT								
	GENERAL FUND		121,950,000					
	G.O. BONDS		847,290,000	498,000,000	433,000,000	65,000,000		
	FEDERAL FUNDS		1,000					
	OTHER FEDERAL FUNDS		246,400,000	360,000,000	240,000,000	120,000,000		
	TOTAL CAPITAL INVESTMENT COST		1,215,641,000	858,000,000	673,000,000	185,000,000	357,641,000	- 29.42
TOTAL PROGRAMS COST AND POSITIONS								
					20,458.37 *	20,531.37 *		
					1,974.50**	1,974.50**		
	GENERAL FUND		4,787,383,173	5,108,625,013	2,540,650,604	2,567,974,409		
	SPECIAL FUND		117,759,650	116,673,042	58,336,521	58,336,521		
					11.00 *	11.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	G.O. BONDS		847,290,000	498,000,000	433,000,000	65,000,000		
					727.38 *	727.38 *		
					136.50**	136.50**		
	FEDERAL FUNDS		542,989,924	630,968,868	314,734,434	316,234,434		
					1.00 *	1.00 *		
					3.00**	3.00**		
	OTHER FEDERAL FUNDS		272,637,586	426,251,782	273,125,891	153,125,891		
	PRIVATE CONTRIBUTIONS		300,000	300,000	150,000	150,000		
	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		
					27.00 *	27.00 *		
					2.00**	2.00**		
	REVOLVING FUND		82,288,572	98,124,171	49,062,278	49,061,893		
					21,224.75 *	21,297.75 *		
					2,116.00**	2,116.00**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		6,692,420,115	6,920,714,086	3,689,945,333	3,230,768,753	228,293,971	3.41

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	OFFICE OF THE GOVERNOR OPERATING							
					30.00 *	30.00 *		
					23.00**	23.00**		
	GENERAL FUND		10,767,927	10,553,744	5,276,872	5,276,872		
	TOTAL OPERATING PERM POSITIONS				30.00 *	30.00 *		
	TOTAL OPERATING TEMP POSITIONS				23.00**	23.00**		
	TOTAL OPERATING COST		10,767,927	10,553,744	5,276,872	5,276,872	214,183	- 1.99

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	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		39,724,291	50,164,144	25,082,072	25,082,072		
	SPECIAL FUND		9,649,418	9,649,418	4,824,709	4,824,709		
					4.00 *	4.00 *		
	FEDERAL FUNDS		46,637,054	48,253,462	24,126,731	24,126,731		
					8.00**	8.00**		
	OTHER FEDERAL FUNDS			836,400	393,600	442,800		
	TRUST FUNDS		7,481,068	7,481,068	3,740,534	3,740,534		
	REVOLVING FUND		14,000,000	14,000,000	7,000,000	7,000,000		
	TOTAL OPERATING PERM POSITIONS				204.00 *	204.00 *		
	TOTAL OPERATING TEMP POSITIONS				11.00**	11.00**		
	TOTAL OPERATING COST		117,491,831	130,384,492	65,167,646	65,216,846	12,892,661	10.97
	CAPITAL INVESTMENT							
	G.O. BONDS		40,000,000	40,000,000	20,000,000	20,000,000		
	TOTAL CAPITAL INVESTMENT COST		40,000,000	40,000,000	20,000,000	20,000,000		0.00
	TOTAL PROGRAMS COST AND POSITIONS							
	GENERAL FUND		43,224,291	53,664,144	26,832,072	26,832,072		
	SPECIAL FUND		9,649,418	9,649,418	4,824,709	4,824,709		
	G.O. BONDS		40,000,000	40,000,000	20,000,000	20,000,000		
					4.00 *	4.00 *		
	FEDERAL FUNDS		46,637,054	48,253,462	24,126,731	24,126,731		
					8.00**	8.00**		
	OTHER FEDERAL FUNDS			836,400	393,600	442,800		
	TRUST FUNDS		7,481,068	7,481,068	3,740,534	3,740,534		
	REVOLVING FUND		14,000,000	14,000,000	7,000,000	7,000,000		
	TOTAL PERM POSITIONS				204.00 *	204.00 *		
	TOTAL TEMP POSITIONS				11.00**	11.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* 2 YR TOTAL FY2025-27	* C U R R E N T B I E N N I U M FY2025-26 FY2026-27		BIENNIUM CHANGE AMOUNT + %	
	TOTAL COSTS		160,991,831	173,884,492	86,917,646	86,966,846	12,892,661	8.01

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
DEPARTMENT OF HUMAN SERVICES								
OPERATING								
					1,252.20 *	1,252.20 *		
					17.50**	14.50**		
	GENERAL FUND		2,893,313,030	2,975,184,520	1,490,998,396	1,484,186,124		
					1.87 *	1.87 *		
	SPECIAL FUND		12,825,841	538,456,840	269,228,420	269,228,420		
					938.43 *	938.43 *		
					31.50**	25.50**		
	FEDERAL FUNDS		4,645,107,752	5,920,270,089	2,962,272,804	2,957,997,285		
	OTHER FEDERAL FUNDS		19,210,191	76,620,382	38,310,191	38,310,191		
	PRIVATE CONTRIBUTIONS		10,000	20,000	10,000	10,000		
	INTERDEPARTMENTAL TRANSFERS		10,740,568	14,338,962	7,169,481	7,169,481		
					139.00 *	139.00 *		
					47.00**	47.00**		
	REVOLVING FUND		17,330,259	104,815,804	52,251,625	52,564,179		
	TOTAL OPERATING PERM POSITIONS				2,331.50 *	2,331.50 *		
	TOTAL OPERATING TEMP POSITIONS				96.00**	87.00**		
	TOTAL OPERATING COST		7,598,537,641	9,629,706,597	4,820,240,917	4,809,465,680	2,031,168,956	26.73
CAPITAL INVESTMENT								
	GENERAL FUND		11,695,000					
	G.O. BONDS		60,161,000	85,220,000	85,220,000			
	FEDERAL FUNDS		20,000,000					
	TOTAL CAPITAL INVESTMENT COST		91,856,000	85,220,000	85,220,000		6,636,000 -	7.22
TOTAL PROGRAMS COST AND POSITIONS								
					1,252.20 *	1,252.20 *		
					17.50**	14.50**		
	GENERAL FUND		2,905,008,030	2,975,184,520	1,490,998,396	1,484,186,124		
					1.87 *	1.87 *		
	SPECIAL FUND		12,825,841	538,456,840	269,228,420	269,228,420		
	G.O. BONDS		60,161,000	85,220,000	85,220,000			
					938.43 *	938.43 *		
					31.50**	25.50**		
	FEDERAL FUNDS		4,665,107,752	5,920,270,089	2,962,272,804	2,957,997,285		
	OTHER FEDERAL FUNDS		19,210,191	76,620,382	38,310,191	38,310,191		
	PRIVATE CONTRIBUTIONS		10,000	20,000	10,000	10,000		
	INTERDEPARTMENTAL TRANSFERS		10,740,568	14,338,962	7,169,481	7,169,481		
					139.00 *	139.00 *		
					47.00**	47.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %
	REVOLVING FUND		17,330,259	104,815,804	52,251,625	52,564,179	
	TOTAL PERM POSITIONS				2,331.50 *	2,331.50 *	
	TOTAL TEMP POSITIONS				96.00**	87.00**	
	TOTAL COSTS		7,690,393,641	9,714,926,597	4,905,460,917	4,809,465,680	2,024,532,956 26.33

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT								
OPERATING								
	GENERAL FUND		53,076,724	65,696,732	32,588,875	33,107,857		
	SPECIAL FUND		816,673	1,400,000	700,000	700,000		
					2.00 *	2.00 *		
	INTERDEPARTMENTAL TRANSFERS		5,451,178	10,356,322	5,178,161	5,178,161		
	TOTAL OPERATING PERM POSITIONS				123.00 *	123.00 *		
	TOTAL OPERATING COST		59,344,575	77,453,054	38,467,036	38,986,018	18,108,479	30.51

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	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								
					2,630.93 *	2,631.93 *		
					108.00**	108.00**		
	GENERAL FUND		1,485,782,454	1,713,587,917	860,759,422	852,828,495		
					2,997.25 *	2,997.25 *		
	SPECIAL FUND		1,610,715,448	1,717,594,098	858,921,792	858,672,306		
					15.00**	15.00**		
					175.60 *	175.60 *		
	FEDERAL FUNDS		190,746,798	188,497,818	102,524,043	85,973,775		
					77.10**	77.10**		
	OTHER FEDERAL FUNDS		148,565,492	123,600,628	60,501,014	63,099,614		
					82.50 *	82.50 *		
	INTERDEPARTMENTAL TRANSFERS		15,496,036	15,625,482	7,812,741	7,812,741		
					53.25 *	53.25 *		
	REVOLVING FUND		526,487,893	526,619,604	263,309,802	263,309,802		
	TOTAL OPERATING PERM POSITIONS				5,950.53 *	5,951.53 *		
	TOTAL OPERATING TEMP POSITIONS				306.75**	306.75**		
	TOTAL OPERATING COST		3,977,794,121	4,285,525,547	2,153,828,814	2,131,696,733	307,731,426	7.74
CAPITAL INVESTMENT								
	GENERAL FUND		95,000,000					
	G.O. BONDS		145,572,000	162,848,000	88,784,000	74,064,000		
	FEDERAL FUNDS		113,655,000	109,928,000	54,964,000	54,964,000		
	TOTAL CAPITAL INVESTMENT COST		354,227,000	272,776,000	143,748,000	129,028,000	81,451,000	- 22.99
TOTAL PROGRAMS COST AND POSITIONS								
					2,630.93 *	2,631.93 *		
					108.00**	108.00**		
	GENERAL FUND		1,580,782,454	1,713,587,917	860,759,422	852,828,495		
					2,997.25 *	2,997.25 *		
	SPECIAL FUND		1,632,507,448	1,739,386,098	869,817,792	869,568,306		
					15.00**	15.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	G.O. BONDS		145,572,000	162,848,000	88,784,000	74,064,000		
					175.60 *	175.60 *		
					77.10**	77.10**		
	FEDERAL FUNDS		304,401,798	298,425,818	157,488,043	140,937,775		
					82.50 *	82.50 *		
					103.65**	103.65**		
	OTHER FEDERAL FUNDS		148,565,492	123,600,628	60,501,014	63,099,614		
					11.00 *	11.00 *		
					3.00**	3.00**		
	INTERDEPARTMENTAL TRANSFERS		15,496,036	15,625,482	7,812,741	7,812,741		
					53.25 *	53.25 *		
	REVOLVING FUND		526,487,893	526,619,604	263,309,802	263,309,802		
					5,950.53 *	5,951.53 *		
					306.75**	306.75**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		4,353,813,121	4,580,093,547	2,308,472,814	2,271,620,733	226,280,426	5.20

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
DEPARTMENT OF LAW ENFORCEMENT								
OPERATING								
					330.00 *	330.00 *		
					8.50**	8.50**		
	GENERAL FUND		104,285,296	91,167,850	46,628,175	44,539,675		
					4.00 *	4.00 *		
					4.00**	4.00**		
	FEDERAL FUNDS		5,990,411	11,402,024	5,701,012	5,701,012		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		11,016,931	21,901,430	10,950,715	10,950,715		
					262.00 *	262.00 *		
					5.00**	5.00**		
	INTERDEPARTMENTAL TRANSFERS		46,765,545	83,810,817	41,631,516	42,179,301		
					8.00 *	8.00 *		
	REVOLVING FUND		1,084,956	2,009,706	1,004,853	1,004,853		
	TOTAL OPERATING PERM POSITIONS				604.00 *	604.00 *		
	TOTAL OPERATING TEMP POSITIONS				18.50**	18.50**		
	TOTAL OPERATING COST		169,143,139	210,291,827	105,916,271	104,375,556	41,148,688	24.33
CAPITAL INVESTMENT								
	G.O. BONDS		4,000,000					
	TOTAL CAPITAL INVESTMENT COST		4,000,000				4,000,000	- 100.00
TOTAL PROGRAMS COST AND POSITIONS								
					330.00 *	330.00 *		
					8.50**	8.50**		
	GENERAL FUND		104,285,296	91,167,850	46,628,175	44,539,675		
	G.O. BONDS		4,000,000					
					4.00 *	4.00 *		
					4.00**	4.00**		
	FEDERAL FUNDS		5,990,411	11,402,024	5,701,012	5,701,012		
					1.00**	1.00**		
	OTHER FEDERAL FUNDS		11,016,931	21,901,430	10,950,715	10,950,715		
					262.00 *	262.00 *		
					5.00**	5.00**		
	INTERDEPARTMENTAL TRANSFERS		46,765,545	83,810,817	41,631,516	42,179,301		
					8.00 *	8.00 *		
	REVOLVING FUND		1,084,956	2,009,706	1,004,853	1,004,853		
	TOTAL PERM POSITIONS				604.00 *	604.00 *		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	TOTAL TEMP POSITIONS				18.50**	18.50**		
	TOTAL COSTS		173,143,139	210,291,827	105,916,271	104,375,556	37,148,688	21.46

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
DEPT OF LABOR AND INDUSTRIAL RELATIONS								
OPERATING								
					208.73 *	208.73 *		
					15.96**	15.96**		
	GENERAL FUND		87,627,208	61,705,609	30,791,223	30,914,386		
	SPECIAL FUND		8,609,134	16,486,804	8,243,402	8,243,402		
					255.70 *	255.70 *		
					39.00**	39.00**		
	FEDERAL FUNDS		48,939,324	84,414,644	42,207,322	42,207,322		
					53.07 *	53.07 *		
					6.54**	6.54**		
	OTHER FEDERAL FUNDS		7,440,180	18,100,000	9,050,000	9,050,000		
					11.00 *	11.00 *		
					5.00**	5.00**		
	TRUST FUNDS		626,421,640	731,115,102	365,557,551	365,557,551		
	INTERDEPARTMENTAL TRANSFERS		3,529,670	5,782,346	2,891,173	2,891,173		
					19.00 *	19.00 *		
	REVOLVING FUND		4,703,940	5,492,210	2,746,105	2,746,105		
	TOTAL OPERATING PERM POSITIONS				547.50 *	547.50 *		
	TOTAL OPERATING TEMP POSITIONS				66.50**	66.50**		
	TOTAL OPERATING COST		787,271,096	923,096,715	461,486,776	461,609,939	135,825,619	17.25
CAPITAL INVESTMENT								
	G.O. BONDS		40,000,000					
	TOTAL CAPITAL INVESTMENT COST		40,000,000				40,000,000	- 100.00
TOTAL PROGRAMS COST AND POSITIONS								
					208.73 *	208.73 *		
					15.96**	15.96**		
	GENERAL FUND		87,627,208	61,705,609	30,791,223	30,914,386		
	SPECIAL FUND		8,609,134	16,486,804	8,243,402	8,243,402		
	G.O. BONDS		40,000,000					
					255.70 *	255.70 *		
					39.00**	39.00**		
	FEDERAL FUNDS		48,939,324	84,414,644	42,207,322	42,207,322		
					53.07 *	53.07 *		
					6.54**	6.54**		
	OTHER FEDERAL FUNDS		7,440,180	18,100,000	9,050,000	9,050,000		
					11.00 *	11.00 *		
					5.00**	5.00**		
	TRUST FUNDS		626,421,640	731,115,102	365,557,551	365,557,551		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %
	INTERDEPARTMENTAL TRANSFERS		3,529,670	5,782,346	2,891,173	2,891,173	
					19.00 *	19.00 *	
	REVOLVING FUND		4,703,940	5,492,210	2,746,105	2,746,105	
		TOTAL PERM POSITIONS			547.50 *	547.50 *	
		TOTAL TEMP POSITIONS			66.50**	66.50**	
		TOTAL COSTS	827,271,096	923,096,715	461,486,776	461,609,939	95,825,619 11.58

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL	FY2025-27	FY2025-26	FY2026-27	AMOUNT
DEPARTMENT OF LAND AND NATURAL RESOURCES OPERATING								
						773.75 *	773.75 *	
						26.50**	26.50**	
	GENERAL FUND		244,436,662	240,357,752	123,668,617	116,689,135		
					291.00 *	291.00 *		
					3.25**	3.25**		
	SPECIAL FUND		223,552,456	276,647,434	138,323,717	138,323,717		
					48.25 *	48.25 *		
					2.75**	2.75**		
	FEDERAL FUNDS		28,419,891	35,206,748	17,590,874	17,615,874		
					6.00 *	6.00 *		
					7.50**	7.50**		
	OTHER FEDERAL FUNDS		71,210,764	56,255,482	38,064,861	18,190,621		
	TRUST FUNDS		305,954	611,908	305,954	305,954		
					7.00**	7.00**		
	INTERDEPARTMENTAL TRANSFERS		1,686,056	3,372,112	1,686,056	1,686,056		
					3.00 *	3.00 *		
	REVOLVING FUND		1,834,700	1,892,000	946,000	946,000		
	TOTAL OPERATING PERM POSITIONS				1,122.00 *	1,122.00 *		
	TOTAL OPERATING TEMP POSITIONS				47.00**	47.00**		
	TOTAL OPERATING COST		571,446,483	614,343,436	320,586,079	293,757,357	42,896,953	7.51
CAPITAL INVESTMENT								
	GENERAL FUND		45,685,000					
	SPECIAL FUND		4,000,000	3,200,000	3,200,000			
	G.O. BONDS		110,025,000	40,300,000	31,300,000	9,000,000		
	G.O. BONDS REIMBURSABLE		13,000,000					
	FEDERAL FUNDS		1,104,000	500,000	500,000			
	TOTAL CAPITAL INVESTMENT COST		173,814,000	44,000,000	35,000,000	9,000,000	129,814,000	- 74.69
TOTAL PROGRAMS COST AND POSITIONS								
						773.75 *	773.75 *	
						26.50**	26.50**	
	GENERAL FUND		290,121,662	240,357,752	123,668,617	116,689,135		
					291.00 *	291.00 *		
					3.25**	3.25**		
	SPECIAL FUND		227,552,456	279,847,434	141,523,717	138,323,717		
	G.O. BONDS		110,025,000	40,300,000	31,300,000	9,000,000		
	G.O. BONDS REIMBURSABLE		13,000,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %
					48.25 *	48.25 *	
					2.75**	2.75**	
	FEDERAL FUNDS		29,523,891	35,706,748	18,090,874	17,615,874	
					6.00 *	6.00 *	
					7.50**	7.50**	
	OTHER FEDERAL FUNDS		71,210,764	56,255,482	38,064,861	18,190,621	
	TRUST FUNDS		305,954	611,908	305,954	305,954	
					7.00**	7.00**	
	INTERDEPARTMENTAL TRANSFERS		1,686,056	3,372,112	1,686,056	1,686,056	
					3.00 *	3.00 *	
	REVOLVING FUND		1,834,700	1,892,000	946,000	946,000	
		TOTAL PERM POSITIONS			1,122.00 *	1,122.00 *	
		TOTAL TEMP POSITIONS			47.00**	47.00**	
		TOTAL COSTS	745,260,483	658,343,436	355,586,079	302,757,357	86,917,047 - 11.66

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	OFFICE OF THE LIEUTENANT GOVERNOR OPERATING							
	GENERAL FUND		4,685,198	4,503,330	2,251,665	2,251,665		
	SPECIAL FUND		612,000	624,000	312,000	312,000		
	TOTAL OPERATING PERM POSITIONS				17.00 *	17.00 *		
	TOTAL OPERATING COST		5,297,198	5,127,330	2,563,665	2,563,665	169,868	- 3.21

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
DEPARTMENT OF CORRECTIONS & REHABILITATION								
CURRENT LEASE PAYMENTS								
	GENERAL FUND		4,234,464	3,712,012	1,856,006	1,856,006		
	TOTAL CURR LEASE PMT COST		4,234,464	3,712,012	1,856,006	1,856,006	522,452	- 12.34
OPERATING								
	GENERAL FUND		591,450,150	605,906,386	303,316,590	302,589,796		
	SPECIAL FUND		4,068,043	5,035,968	2,517,984	2,517,984		
	FEDERAL FUNDS		1,280,985	2,091,978	1,045,989	1,045,989		
	OTHER FEDERAL FUNDS		859,315	1,718,630	859,315	859,315		
	TRUST FUNDS		126,076	150,130	75,065	75,065		
	INTERDEPARTMENTAL TRANSFERS		5,564,869					
	REVOLVING FUND		16,630,147	21,769,450	10,884,725	10,884,725		
	TOTAL OPERATING PERM POSITIONS				2,615.60 *	2,615.60 *		
	TOTAL OPERATING TEMP POSITIONS				43.00**	43.00**		
	TOTAL OPERATING COST		619,979,585	636,672,542	318,699,668	317,972,874	16,692,957	2.69
CAPITAL INVESTMENT								
	GENERAL FUND		28,500,000					
	G.O. BONDS		97,500,000	137,500,000	132,500,000	5,000,000		
	TOTAL CAPITAL INVESTMENT COST		126,000,000	137,500,000	132,500,000	5,000,000	11,500,000	9.13
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		624,184,614	609,618,398	305,172,596	304,445,802		
	SPECIAL FUND		4,068,043	5,035,968	2,517,984	2,517,984		
	G.O. BONDS		97,500,000	137,500,000	132,500,000	5,000,000		
	FEDERAL FUNDS		1,280,985	2,091,978	1,045,989	1,045,989		
	OTHER FEDERAL FUNDS		859,315	1,718,630	859,315	859,315		
	TRUST FUNDS		126,076	150,130	75,065	75,065		
	INTERDEPARTMENTAL TRANSFERS		5,564,869					
					2.00 *	2.00 *		
					42.00**	42.00**		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
			BIENNIUM FY2023-25	2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	REVOLVING FUND		16,630,147	21,769,450	10,884,725	10,884,725		
	TOTAL PERM POSITIONS				2,615.60 *	2,615.60 *		
	TOTAL TEMP POSITIONS				43.00**	43.00**		
	TOTAL COSTS		750,214,049	777,884,554	453,055,674	324,828,880	27,670,505	3.69

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	SUBSIDIES							
	CAPITAL INVESTMENT							
	G.O. BONDS		59,175,000					
	G.O. BONDS REIMBURSABLE		63,560,000					
	OTHER FEDERAL FUNDS		1,000					
	COUNTY FUNDS		47,225,000					
	TOTAL CAPITAL INVESTMENT COST		169,961,000				169,961,000	- 100.00

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
	DEPARTMENT OF TAXATION OPERATING							
					412.00 *	413.00 *		
					9.00**	9.00**		
	GENERAL FUND		80,334,576	80,727,978	39,622,691	41,105,287		
					15.00**	15.00**		
	SPECIAL FUND		7,231,022	7,259,252	3,629,626	3,629,626		
	TOTAL OPERATING PERM POSITIONS				412.00 *	413.00 *		
	TOTAL OPERATING TEMP POSITIONS				24.00**	24.00**		
	TOTAL OPERATING COST		87,565,598	87,987,230	43,252,317	44,734,913	421,632	0.48

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
DEPARTMENT OF TRANSPORTATION								
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		61,139,310	64,487,125	31,628,719	32,858,406		
	TOTAL CURR LEASE PMT COST		61,139,310	64,487,125	31,628,719	32,858,406	3,347,815	5.48
OPERATING								
	GENERAL FUND		8,600,000	20,000,000	20,000,000			
					2,713.70 *	2,713.70 *		
					33.00**	33.00**		
	SPECIAL FUND		2,360,559,180	2,991,864,848	1,515,999,095	1,475,865,753		
					7.00 *	7.00 *		
	FEDERAL FUNDS		52,613,264	120,538,000	60,044,000	60,494,000		
					0.80 *	0.80 *		
	OTHER FEDERAL FUNDS		2,183,425	2,428,758	1,214,379	1,214,379		
	PRIVATE CONTRIBUTIONS		743,067	1,486,134	743,067	743,067		
	TOTAL OPERATING PERM POSITIONS				2,721.50 *	2,721.50 *		
	TOTAL OPERATING TEMP POSITIONS				33.00**	33.00**		
	TOTAL OPERATING COST		2,424,698,936	3,136,317,740	1,598,000,541	1,538,317,199	711,618,804	29.35
CAPITAL INVESTMENT								
	SPECIAL FUND		47,394,000	260,262,000	82,344,000	177,918,000		
	G.O. BONDS		11,300,000					
	REVENUE BONDS		2,468,041,000	1,674,486,000	711,200,000	963,286,000		
	FEDERAL FUNDS		1,415,779,000	1,184,005,000	648,796,000	535,209,000		
	PRIVATE CONTRIBUTIONS		48,000	64,000	32,000	32,000		
	COUNTY FUNDS			700,000	700,000			
	OTHER FUNDS		97,094,000	301,400,000	301,200,000	200,000		
	TOTAL CAPITAL INVESTMENT COST		4,039,656,000	3,420,917,000	1,744,272,000	1,676,645,000	618,739,000	- 15.32
TOTAL PROGRAMS COST AND POSITIONS								
	GENERAL FUND		8,600,000	20,000,000	20,000,000			
					2,713.70 *	2,713.70 *		
					33.00**	33.00**		
	SPECIAL FUND		2,469,092,490	3,316,613,973	1,629,971,814	1,686,642,159		
	G.O. BONDS		11,300,000					
	REVENUE BONDS		2,468,041,000	1,674,486,000	711,200,000	963,286,000		
					7.00 *	7.00 *		
	FEDERAL FUNDS		1,468,392,264	1,304,543,000	708,840,000	595,703,000		
					0.80 *	0.80 *		
	OTHER FEDERAL FUNDS		2,183,425	2,428,758	1,214,379	1,214,379		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
			BIENNIUM FY2023-25	2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	PRIVATE CONTRIBUTIONS		791,067	1,550,134	775,067	775,067		
	COUNTY FUNDS			700,000	700,000			
	OTHER FUNDS		97,094,000	301,400,000	301,200,000	200,000		
	TOTAL PERM POSITIONS				2,721.50 *	2,721.50 *		
	TOTAL TEMP POSITIONS				33.00**	33.00**		
	TOTAL COSTS		6,525,494,246	6,621,721,865	3,373,901,260	3,247,820,605	96,227,619	1.47

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT +	%
UNIVERSITY OF HAWAII OPERATING								
					6,236.92 *	6,236.92 *		
					112.25**	112.25**		
	GENERAL FUND		1,254,980,777	1,327,255,565	663,167,679	664,087,886		
					472.25 *	472.25 *		
					2.00**	2.00**		
	SPECIAL FUND		963,968,236	1,126,598,122	563,299,061	563,299,061		
					79.56 *	79.56 *		
					4.00**	4.00**		
	FEDERAL FUNDS		25,836,192	39,285,470	19,642,735	19,642,735		
					79.00 *	79.00 *		
	REVOLVING FUND		231,378,889	268,982,740	134,491,370	134,491,370		
	TOTAL OPERATING PERM POSITIONS				6,867.73 *	6,867.73 *		
	TOTAL OPERATING TEMP POSITIONS				118.25**	118.25**		
	TOTAL OPERATING COST		2,476,164,094	2,762,121,897	1,380,600,845	1,381,521,052	285,957,803	11.55
CAPITAL INVESTMENT								
	GENERAL FUND		51,634,000					
	G.O. BONDS		308,750,000	260,000,000	145,500,000	114,500,000		
	TOTAL CAPITAL INVESTMENT COST		360,384,000	260,000,000	145,500,000	114,500,000	100,384,000	- 27.85
TOTAL PROGRAMS COST AND POSITIONS								
					6,236.92 *	6,236.92 *		
					112.25**	112.25**		
	GENERAL FUND		1,306,614,777	1,327,255,565	663,167,679	664,087,886		
					472.25 *	472.25 *		
					2.00**	2.00**		
	SPECIAL FUND		963,968,236	1,126,598,122	563,299,061	563,299,061		
	G.O. BONDS		308,750,000	260,000,000	145,500,000	114,500,000		
					79.56 *	79.56 *		
					4.00**	4.00**		
	FEDERAL FUNDS		25,836,192	39,285,470	19,642,735	19,642,735		
					79.00 *	79.00 *		
	REVOLVING FUND		231,378,889	268,982,740	134,491,370	134,491,370		
	TOTAL PERM POSITIONS				6,867.73 *	6,867.73 *		
	TOTAL TEMP POSITIONS				118.25**	118.25**		
	TOTAL COSTS		2,836,548,094	3,022,121,897	1,526,100,845	1,496,021,052	185,573,803	6.54

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT + %	
STATEWIDE								
CURRENT LEASE PAYMENTS								
	GENERAL FUND		21,341,212	21,066,252	10,533,126	10,533,126		
	SPECIAL FUND		82,931,310	86,279,125	42,524,719	43,754,406		
	INTERDEPARTMENTAL TRANSFERS		2,100,300	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT COST		106,372,822	111,545,977	55,158,145	56,387,832	5,173,155	4.86
OPERATING								
	GENERAL FUND		20,572,102,143	20,992,217,630	10,461,026,772	10,531,190,858		
					37,263.58 *	37,339.58 *		
					2,491.22**	2,487.22**		
					7,176.04 *	7,176.04 *		
					110.50**	110.50**		
	SPECIAL FUND		6,555,871,827	9,431,854,643	4,775,195,543	4,656,659,100		
					2,244.92 *	2,244.92 *		
					314.08**	308.08**		
	FEDERAL FUNDS		5,629,192,597	7,129,063,147	3,573,956,967	3,555,106,180		
					428.90 *	428.90 *		
					258.85**	258.85**		
	OTHER FEDERAL FUNDS		921,939,720	586,242,958	301,598,232	284,644,726		
	PRIVATE CONTRIBUTIONS		1,053,067	1,806,134	903,067	903,067		
					92.00 *	92.00 *		
					10.00**	10.00**		
	TRUST FUNDS		741,221,552	858,617,595	429,236,938	429,380,657		
					430.10 *	430.10 *		
					32.10**	32.10**		
	INTERDEPARTMENTAL TRANSFERS		170,820,512	228,488,569	113,970,392	114,518,177		
					442.85 *	442.85 *		
					149.00**	149.00**		
	REVOLVING FUND		1,027,214,895	1,611,337,271	805,804,551	805,532,720		
					116.00 *	116.00 *		
	OTHER FUNDS		41,894,113	54,925,217	29,789,857	25,135,360		
	TOTAL OPERATING PERM POSITIONS				48,194.39 *	48,270.39 *		
	TOTAL OPERATING TEMP POSITIONS				3,365.75**	3,355.75**		
	TOTAL OPERATING COST		35,661,310,426	40,894,553,164	20,491,482,319	20,403,070,845	5,233,242,738	14.67
CAPITAL INVESTMENT								
	GENERAL FUND		427,866,000					
	SPECIAL FUND		51,394,000	263,462,000	85,544,000	177,918,000		
	G.O. BONDS		2,325,037,000	1,922,469,000	1,321,274,000	601,195,000		
	G.O. BONDS REIMBURSABLE		78,460,000	6,070,000	6,070,000			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2023-25	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2025-27	FY2025-26	FY2026-27	AMOUNT	+ %
	REVENUE BONDS		2,468,041,000	1,674,486,000	711,200,000	963,286,000		
	FEDERAL FUNDS		1,553,540,000	1,294,434,000	704,261,000	590,173,000		
	OTHER FEDERAL FUNDS		265,156,000	440,500,000	302,723,000	137,777,000		
	PRIVATE CONTRIBUTIONS		48,000	64,000	32,000	32,000		
	COUNTY FUNDS		51,725,000	700,000	700,000			
	OTHER FUNDS		97,094,000	301,400,000	301,200,000	200,000		
	TOTAL CAPITAL INVESTMENT COST		7,318,361,000	5,903,585,000	3,433,004,000	2,470,581,000	1,414,776,000	- 19.33
TOTAL PROGRAMS COST AND POSITIONS								
					37,263.58 *	37,339.58 *		
					2,491.22**	2,487.22**		
	GENERAL FUND		21,021,309,355	21,013,283,882	10,471,559,898	10,541,723,984		
					7,176.04 *	7,176.04 *		
					110.50**	110.50**		
	SPECIAL FUND		6,690,197,137	9,781,595,768	4,903,264,262	4,878,331,506		
	G.O. BONDS		2,325,037,000	1,922,469,000	1,321,274,000	601,195,000		
	G.O. BONDS REIMBURSABLE		78,460,000	6,070,000	6,070,000			
	REVENUE BONDS		2,468,041,000	1,674,486,000	711,200,000	963,286,000		
					2,244.92 *	2,244.92 *		
					314.08**	308.08**		
	FEDERAL FUNDS		7,182,732,597	8,423,497,147	4,278,217,967	4,145,279,180		
					428.90 *	428.90 *		
					258.85**	258.85**		
	OTHER FEDERAL FUNDS		1,187,095,720	1,026,742,958	604,321,232	422,421,726		
	PRIVATE CONTRIBUTIONS		1,101,067	1,870,134	935,067	935,067		
	COUNTY FUNDS		51,725,000	700,000	700,000			
					92.00 *	92.00 *		
					10.00**	10.00**		
	TRUST FUNDS		741,221,552	858,617,595	429,236,938	429,380,657		
					430.10 *	430.10 *		
					32.10**	32.10**		
	INTERDEPARTMENTAL TRANSFERS		172,920,812	232,689,169	116,070,692	116,618,477		
					442.85 *	442.85 *		
					149.00**	149.00**		
	REVOLVING FUND		1,027,214,895	1,611,337,271	805,804,551	805,532,720		
					116.00 *	116.00 *		
	OTHER FUNDS		138,988,113	356,325,217	330,989,857	25,335,360		
					48,194.39 *	48,270.39 *		
					3,365.75**	3,355.75**		
	TOTAL PERM POSITIONS							
	TOTAL TEMP POSITIONS							
	TOTAL COSTS		43,086,044,248	46,909,684,141	23,979,644,464	22,930,039,677	3,823,639,893	8.87