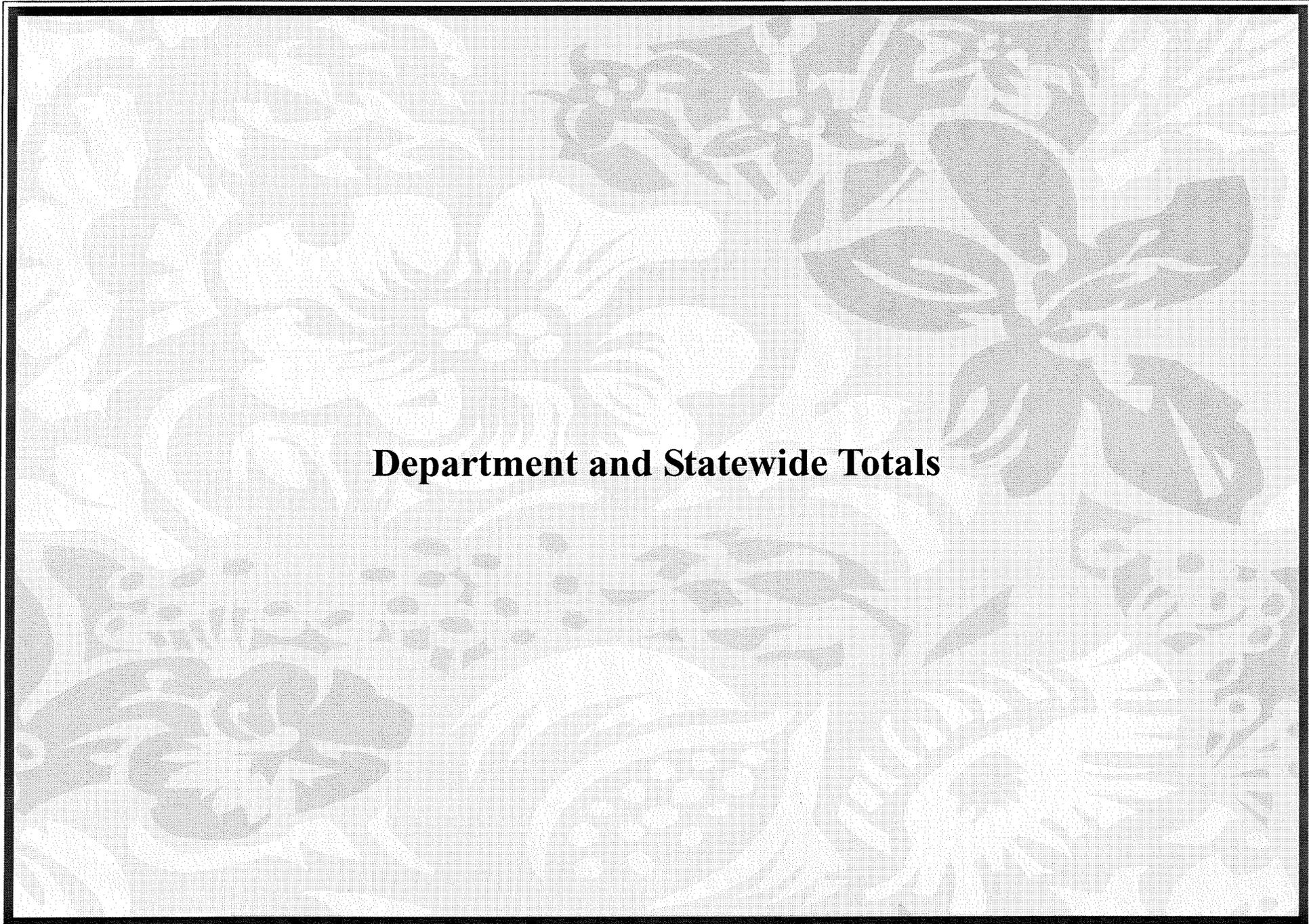


**Requested Appropriations -
Comparison with Previous Budget Period**



Department and Statewide Totals

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
STATEWIDE									
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		10,736,512	9,697,312	4,848,656	4,848,656			
	SPECIAL FUND			32,453,000	14,178,000	18,275,000			
	INTERDEPT. TRANSFER		2,100,300	4,200,600	2,100,300	2,100,300			
	TOTAL CURR LEASE PMT POSITIONS								
	TOTAL CURR LEASE PMT COST		12,836,812	46,350,912	21,126,956*	25,223,956*	33,514,100	261.07	
OPERATING									
	GENERAL FUND	8,984,123,332	439,028,751	5,160,359,904	5,278,668,847	5,278,668,847			
	SPECIAL FUND	3,406,965,842	3,943,182,225	1,949,710,091	1,993,472,134	1,993,472,134			
	OTHER FED. FUNDS	3,130,292,399	3,392,464,721	1,692,836,305	1,699,628,416	1,699,628,416			
	PRIVATE CONTRIB.	160,969	301,938	150,969	150,969	150,969			
	COUNTY FUNDS	775,413	1,348,358	674,179	674,179	674,179			
	TRUST FUNDS	98,353,107	121,236,617	62,213,280	59,023,337	59,023,337			
	INTERDEPT. TRANSFER	1,830,843,175	2,080,723,658	1,016,947,224	1,063,776,434	1,063,776,434			
	REVOLVING FUND	619,718,009	732,208,702	366,030,676	366,178,026	366,178,026			
	OTHER FUNDS	16,215,010	23,461,422	11,768,226	11,693,196	11,693,196			
	TOTAL OPERATING POSITIONS			45,883.09*	46,056.59*	46,056.59*			
	TOTAL OPERATING COST	8,087,447,256	733,956,392	260,690,854	473,265,538	473,265,538	7,353,490,864	-	90.92
CAPITAL INVESTMENT									
	GENERAL FUND		27,500,000						
	SPECIAL FUND		513,398,000	430,959,000	323,216,000	107,743,000			
	G.O. BONDS	1,069,192,000	973,540,000	573,540,000	416,653,000	416,653,000			
	G.O. BONDS REPAID	47,150,000	25,530,000	14,530,000	11,000,000	11,000,000			
	REVENUE BONDS	437,869,000	244,301,000	195,938,000	48,363,000	48,363,000			
	FED. AID PRIMARY	1,000,000							
	OTHER FED. FUNDS	708,283,000	392,150,000	230,127,000	162,023,000	162,023,000			
	PRIVATE CONTRIB.	23,110,000	11,853,000	11,853,000					
	COUNTY FUNDS	3,785,000	1,750,000	1,750,000					
	REVOLVING FUND	14,900,000	800,000	800,000					
	OTHER FUNDS	173,528,000	1,175,000	1,075,000		100,000			
	TOTAL CAPITAL INVESTMENT COST	3,019,715,000	2,082,058,000	1,336,176,000*	745,882,000*	745,882,000*	937,657,000	-	31.05
TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		9,022,359,844	448,726,063	5,165,208,560	5,283,517,503			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
					7,198.70*		7,238.70*		
	SPECIAL FUND		3,920,363,842	4,406,594,225	2,287,104,091		2,119,490,134		
	G.O. BONDS		1,069,192,000	973,540,000	556,887,000		416,653,000		
	G.O. BONDS REPAID		47,150,000	25,530,000	14,530,000		11,000,000		
	REVENUE BONDS		437,869,000	244,301,000	195,938,000		48,363,000		
	FED. AID PRIMARY		1,000,000						
					2,321.83*		2,322.83*		
	OTHER FED. FUNDS		3,838,575,399	3,784,614,721	1,922,963,305		1,861,651,416		
	PRIVATE CONTRIB.		23,270,969	12,154,938	12,003,969		150,969		
	COUNTY FUNDS		4,560,413	3,098,358	2,424,179		674,179		
					135.94*		135.94*		
	TRUST FUNDS		98,353,107	121,236,617	62,213,280		59,023,337		
					171.35*		171.35*		
	INTERDEPT. TRANSFER		1,832,943,475	2,084,924,258	1,019,047,524		1,065,876,734		
					380.05*		380.05*		
	REVOLVING FUND		634,618,009	733,008,702	366,830,676		366,178,026		
					83.00*		83.00*		
	OTHER FUNDS		189,743,010	24,636,422	12,843,226		11,793,196		
	TOTAL POSITIONS				45,883.09*		46,056.59*		
	TOTAL COSTS		1,119,999,068	2,862,365,304	1,617,993,810		1,244,371,494	1,742,366,236	155.56

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+
DEPARTMENT OF AGRICULTURE OPERATING								
	GENERAL FUND		27,315,849	34,620,459	17,309,105	17,311,354		
					276.00*	276.00*		
					50.00*	50.00*		
	SPECIAL FUND		7,964,770	13,187,538	8,095,769	5,091,769		
					1.00*	1.00*		
	OTHER FED. FUNDS		1,497,881	3,817,152	1,908,576	1,908,576		
	TRUST FUNDS		1,892,011	1,625,924	812,962	812,962		
					9.00*	9.00*		
	INTERDEPT. TRANSFER		1,767,741	3,691,348	1,845,674	1,845,674		
					17.00*	17.00*		
	REVOLVING FUND		10,770,294	22,207,402	11,103,701	11,103,701		
	TOTAL OPERATING POSITIONS				353.00*	353.00*		
	TOTAL OPERATING COST		51,208,546	79,149,823	41,075,787	38,074,036	27,941,277	54.56
CAPITAL INVESTMENT								
	G.O. BONDS		5,786,000	20,900,000	18,700,000	2,200,000		
	OTHER FED. FUNDS		3,000,000	3,000,000	1,500,000	1,500,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		8,786,000	23,900,000	20,200,000	3,700,000	15,114,000	172.02
TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		27,315,849	34,620,459	17,309,105	17,311,354		
					276.00*	276.00*		
					50.00*	50.00*		
	SPECIAL FUND		7,964,770	13,187,538	8,095,769	5,091,769		
	G.O. BONDS		5,786,000	20,900,000	18,700,000	2,200,000		
					1.00*	1.00*		
	OTHER FED. FUNDS		4,497,881	6,817,152	3,408,576	3,408,576		
	TRUST FUNDS		1,892,011	1,625,924	812,962	812,962		
					9.00*	9.00*		
	INTERDEPT. TRANSFER		1,767,741	3,691,348	1,845,674	1,845,674		
					17.00*	17.00*		
	REVOLVING FUND		10,770,294	22,207,402	11,103,701	11,103,701		
	TOTAL POSITIONS				353.00*	353.00*		
	TOTAL COSTS		59,994,546	103,049,823	61,275,787	41,774,036	43,055,277	71.76

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
DEPARTMENT OF ACCOUNTING AND GENERAL SER									
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		10,518,400	9,479,200	4,739,600	4,739,600			
	INTERDEPT. TRANSFER		2,100,300	4,200,600	2,100,300	2,100,300			
	TOTAL CURR LEASE PMT POSITIONS								
	TOTAL CURR LEASE PMT COST		12,618,700	13,679,800	6,839,900	6,839,900	1,061,100		8.40
OPERATING									
	GENERAL FUND		124,734,349	138,827,996	70,394,150	68,433,846			
					53.50*	53.50*			
	SPECIAL FUND		28,881,944	43,477,896	22,378,273	21,099,623			
					2.50*	2.50*			
	OTHER FED. FUNDS		12,132,530	16,493,484	8,246,492	8,246,992			
					5.00*	5.00*			
	TRUST FUNDS		5,142,830	5,532,940	852,126	4,680,814			
					34.00*	34.00*			
	INTERDEPT. TRANSFER		18,013,332	17,010,778	8,505,389	8,505,389			
					44.00*	44.00*			
	REVOLVING FUND		48,917,950	55,888,610	27,944,305	27,944,305			
	TOTAL OPERATING POSITIONS				827.00*	827.00*			
	TOTAL OPERATING COST		237,822,935	277,231,704	138,320,735	138,910,969	39,408,769		16.57
CAPITAL INVESTMENT									
	SPECIAL FUND		1,500,000						
	G.O. BONDS		37,949,000	109,125,000	53,200,000	55,925,000			
	REVENUE BONDS		12,000,000						
	PRIVATE CONTRIB.		3,400,000						
	TOTAL CAPITAL INVESTMENT COST		54,849,000	109,125,000	53,200,000	55,925,000	54,276,000		98.95
TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		135,252,749	148,307,196	75,133,750	73,173,446			
					53.50*	53.50*			
	SPECIAL FUND		30,381,944	43,477,896	22,378,273	21,099,623			
	G.O. BONDS		37,949,000	109,125,000	53,200,000	55,925,000			
	REVENUE BONDS		12,000,000						
					2.50*	2.50*			
	OTHER FED. FUNDS		12,132,530	16,493,484	8,246,492	8,246,992			
	PRIVATE CONTRIB.		3,400,000						
					5.00*	5.00*			
	TRUST FUNDS		5,142,830	5,532,940	852,126	4,680,814			
					34.00*	34.00*			
	INTERDEPT. TRANSFER		20,113,632	21,211,378	10,605,689	10,605,689			
					44.00*	44.00*			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
			BIENNIUM FY2005-07	2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	REVOLVING FUND		48,917,950	55,888,610	27,944,305	27,944,305			
	TOTAL POSITIONS				827.00*	827.00*			
	TOTAL COSTS		305,290,635	400,036,504	198,360,635	201,675,869	94,745,869		31.03

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT + %	
DEPARTMENT OF ATTORNEY GENERAL OPERATING								
	GENERAL FUND		48,426,368	59,041,109	29,313,314	29,727,795		
					340.51*	344.51*		
	SPECIAL FUND		3,071,260	3,795,476	18.00*	18.00*		
					1,899,738	1,895,738		
	OTHER FED. FUNDS		43,143,924	51,825,417	167.80*	168.80*		
					26,190,929	25,634,488		
	TRUST FUNDS		8,406,507	13,011,198	13.94*	13.94*		
					6,505,599	6,505,599		
	INTERDEPT. TRANSFER		15,175,241	16,308,934	54.85*	54.85*		
					8,158,217	8,150,717		
	REVOLVING FUND		8,464,868	11,497,206	29.90*	29.90*		
					5,750,603	5,746,603		
	TOTAL OPERATING POSITIONS				625.00*	630.00*		
	TOTAL OPERATING COST		126,688,168	155,479,340	77,818,400	77,660,940	28,791,172	22.72

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
DEPT OF BUSINESS & ECONOMIC DEVELOPMENT									
OPERATING									
	GENERAL FUND		21,041,505	74,748,985	37,396,609	122.50*	37,352,376	122.50*	
	SPECIAL FUND		255,731,751	311,889,319	154,507,797	22.50*	157,381,522	22.50*	
	OTHER FED. FUNDS		27,330,494	40,732,046	20,428,521	4.00*	20,303,525	4.00*	
	TRUST FUNDS		22,000,000	44,000,000	22,000,000	4.00*	22,000,000	4.00*	
	INTERDEPT. TRANSFER			3,180,060	1,590,030		1,590,030		
	REVOLVING FUND		13,696,947	30,248,223	15,123,544	31.00*	15,124,679	31.00*	
	TOTAL OPERATING POSITIONS					184.00*		184.00*	
	TOTAL OPERATING COST		339,800,697	504,798,633	251,046,501		253,752,132		164,997,936 48.55
CAPITAL INVESTMENT									
	G.O. BONDS		9,617,000	14,144,000	12,397,000		1,747,000		
	G.O. BONDS REPAID			5,530,000	4,530,000		1,000,000		
	OTHER FED. FUNDS		4,000,000						
	TOTAL CAPITAL INVESTMENT COST		13,617,000	19,674,000	16,927,000	*	2,747,000	*	6,057,000 44.48
TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		21,041,505	74,748,985	37,396,609	122.50*	37,352,376	122.50*	
	SPECIAL FUND		255,731,751	311,889,319	154,507,797	22.50*	157,381,522	22.50*	
	G.O. BONDS		9,617,000	14,144,000	12,397,000		1,747,000		
	G.O. BONDS REPAID			5,530,000	4,530,000		1,000,000		
	OTHER FED. FUNDS		31,330,494	40,732,046	20,428,521	4.00*	20,303,525	4.00*	
	TRUST FUNDS		22,000,000	44,000,000	22,000,000	4.00*	22,000,000	4.00*	
	INTERDEPT. TRANSFER			3,180,060	1,590,030		1,590,030		
	REVOLVING FUND		13,696,947	30,248,223	15,123,544	31.00*	15,124,679	31.00*	
	TOTAL POSITIONS					184.00*		184.00*	
	TOTAL COSTS		353,417,697	524,472,633	267,973,501		256,499,132		171,054,936 48.40

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
DEPARTMENT OF BUDGET AND FINANCE										
OPERATING										
	GENERAL FUND		1,223,205,177	1,367,804,584	670,795,829	697,008,755	144.00*	144.00*		
	SPECIAL FUND		16,123,726	18,625,556	8,695,562	9,929,994	44.00*	51.00*		
	TRUST FUNDS		18,249,079	28,035,525	17,712,758	10,322,767		35.00*		
	INTERDEPT. TRANSFER		1,603,765,188	1,744,063,388	851,853,976	892,209,412		83.00*		
	OTHER FUNDS		15,472,030	21,975,462	11,025,246	10,950,216				
	TOTAL OPERATING POSITIONS				306.00*	313.00*				
	TOTAL OPERATING COST		2,876,815,200	3,180,504,515	1,560,083,371	1,620,421,144			303,689,315	10.55
CAPITAL INVESTMENT										
	G.O. BONDS		599,471,000	227,580,000	150,173,000	77,407,000				
	TOTAL CAPITAL INVESTMENT COST		599,471,000	227,580,000	150,173,000	77,407,000			371,891,000	- 62.03
TOTAL PROGRAM COSTS AND POSITIONS										
	GENERAL FUND		1,223,205,177	1,367,804,584	670,795,829	697,008,755	144.00*	144.00*		
	SPECIAL FUND		16,123,726	18,625,556	8,695,562	9,929,994	44.00*	51.00*		
	G.O. BONDS		599,471,000	227,580,000	150,173,000	77,407,000		35.00*		
	TRUST FUNDS		18,249,079	28,035,525	17,712,758	10,322,767		83.00*		
	INTERDEPT. TRANSFER		1,603,765,188	1,744,063,388	851,853,976	892,209,412		83.00*		
	OTHER FUNDS		15,472,030	21,975,462	11,025,246	10,950,216				
	TOTAL POSITIONS				306.00*	313.00*				
	TOTAL COSTS		3,476,286,200	3,408,084,515	1,710,256,371	1,697,828,144			68,201,685	- 1.96

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
			BIENNIUM FY2005-07	2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
DEPARTMENT OF COMMERCE AND CONSUMER AFFA OPERATING									
	SPECIAL FUND		77,457,037	85,237,208	42,644,654	392.00*	42,592,554	392.00*	
	TRUST FUNDS		3,065,651	4,577,236	2,288,618	5.00*	2,288,618	5.00*	
	TOTAL OPERATING POSITIONS					397.00*		397.00*	
	TOTAL OPERATING COST		80,522,688	89,814,444	44,933,272		44,881,172		9,291,756 11.53

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
DEPARTMENT OF DEFENSE OPERATING									
	GENERAL FUND		26,679,603	25,444,336	12,717,749	150.80*	12,726,587		
					70.70*		70.70*		
	OTHER FED. FUNDS		95,712,293	150,240,244	75,090,050		75,150,194		
	COUNTY FUNDS		464,458	928,916	464,458		464,458		
	INTERDEPT. TRANSFER		4,700,000	9,400,000	4,700,000		4,700,000		
	TOTAL OPERATING POSITIONS				221.50*		221.50*		
	TOTAL OPERATING COST		127,556,354	186,013,496	92,972,257		93,041,239	58,457,142	45.82
CAPITAL INVESTMENT									
	G.O. BONDS		14,427,000	14,680,000	10,000,000		4,680,000		
	OTHER FED. FUNDS		210,000	57,732,000	51,167,000		6,565,000		
	TOTAL CAPITAL INVESTMENT COST		14,637,000	72,412,000	61,167,000	*	11,245,000	57,775,000	394.71
TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		26,679,603	25,444,336	12,717,749	150.80*	12,726,587		
	G.O. BONDS		14,427,000	14,680,000	10,000,000		4,680,000		
					70.70*		70.70*		
	OTHER FED. FUNDS		95,922,293	207,972,244	126,257,050		81,715,194		
	COUNTY FUNDS		464,458	928,916	464,458		464,458		
	INTERDEPT. TRANSFER		4,700,000	9,400,000	4,700,000		4,700,000		
	TOTAL POSITIONS				221.50*		221.50*		
	TOTAL COSTS		142,193,354	258,425,496	154,139,257		104,286,239	116,232,142	81.74

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+
DEPARTMENT OF EDUCATION OPERATING								
	GENERAL FUND		3,681,048,023	4,153,665,467	19,685.15* 2,061,936,495	19,697.15* 2,091,728,972		
	SPECIAL FUND		69,906,644	72,713,650	732.50* 36,056,825	732.50* 36,656,825		
	OTHER FED. FUNDS		489,824,593	526,784,323	5.00* 263,571,777	5.00* 263,212,546		
	TRUST FUNDS		11,900,000	13,050,000	6,300,000	6,750,000		
	INTERDEPT. TRANSFER		21,675,979	26,100,000	12,300,000	13,800,000		
	REVOLVING FUND		25,858,000	38,856,000	4.00* 19,428,000	4.00* 19,428,000		
	TOTAL OPERATING POSITIONS				20,426.65* 20,438.65*			
	TOTAL OPERATING COST		4,300,213,239	4,831,169,440	2,399,593,097	2,431,576,343	530,956,201	12.34
CAPITAL INVESTMENT								
	GENERAL FUND		15,000,000					
	SPECIAL FUND		348,529,000	137,580,000	90,173,000	47,407,000		
	G.O. BONDS		32,678,000	181,033,000	65,058,000	115,975,000		
	PRIVATE CONTRIB.		500,000	1,428,000	1,428,000			
	TOTAL CAPITAL INVESTMENT COST		396,707,000	320,041,000	156,659,000*	163,382,000*	76,666,000	- 19.32
TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		3,696,048,023	4,153,665,467	19,685.15* 2,061,936,495	19,697.15* 2,091,728,972		
	SPECIAL FUND		418,435,644	210,293,650	732.50* 126,229,825	732.50* 84,063,825		
	G.O. BONDS		32,678,000	181,033,000	5.00* 65,058,000	5.00* 115,975,000		
	OTHER FED. FUNDS		489,824,593	526,784,323	263,571,777	263,212,546		
	PRIVATE CONTRIB.		500,000	1,428,000	1,428,000			
	TRUST FUNDS		11,900,000	13,050,000	6,300,000	6,750,000		
	INTERDEPT. TRANSFER		21,675,979	26,100,000	12,300,000	13,800,000		
	REVOLVING FUND		25,858,000	38,856,000	4.00* 19,428,000	4.00* 19,428,000		
	TOTAL POSITIONS				20,426.65* 20,438.65*			
	TOTAL COSTS		4,696,920,239	5,151,210,440	2,556,252,097	2,594,958,343	454,290,201	9.67

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+ %
OFFICE OF THE GOVERNOR								
OPERATING								
	GENERAL FUND		7,289,398	7,789,380	3,894,690	3,894,690		
	TOTAL OPERATING POSITIONS				37.00*	37.00*		
	TOTAL OPERATING COST		7,289,398	7,789,380	3,894,690	3,894,690	499,982	6.85
CAPITAL INVESTMENT								
	G.O. BONDS		2,000	2,000	1,000	1,000		
	TOTAL CAPITAL INVESTMENT COST		2,000	2,000	1,000	1,000		
					*	*		
TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		7,289,398	7,789,380	3,894,690	3,894,690		
	G.O. BONDS		2,000	2,000	1,000	1,000		
	TOTAL POSITIONS				37.00*	37.00*		
	TOTAL COSTS		7,291,398	7,791,380	3,895,690	3,895,690	499,982	6.85

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+ %
DEPARTMENT OF HAWAIIAN HOME LANDS								
OPERATING								
	GENERAL FUND		3,374,868	1,840,769	18.00*	18.00*		
					920,249	920,520		
					100.00*	100.00*		
	SPECIAL FUND		18,626,261	20,086,148	9,417,240	10,668,908		
	OTHER FED. FUNDS			25,994,000	16,393,455	9,600,545		
					77.00*	77.00*		
	TRUST FUNDS		8,567,622	11,175,024	5,587,512	5,587,512		
	TOTAL OPERATING POSITIONS				195.00*	195.00*		
	TOTAL OPERATING COST		30,568,751	59,095,941	32,318,456	26,777,485	28,527,190	93.32
CAPITAL INVESTMENT								
	G.O. BONDS		4,800,000					
	FED. AID PRIMARY		1,000,000					
	TOTAL CAPITAL INVESTMENT COST		5,800,000		*	*	5,800,000	- 100.00
TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		3,374,868	1,840,769	18.00*	18.00*		
					920,249	920,520		
					100.00*	100.00*		
	SPECIAL FUND		18,626,261	20,086,148	9,417,240	10,668,908		
	G.O. BONDS		4,800,000					
	FED. AID PRIMARY		1,000,000					
	OTHER FED. FUNDS			25,994,000	16,393,455	9,600,545		
					77.00*	77.00*		
	TRUST FUNDS		8,567,622	11,175,024	5,587,512	5,587,512		
	TOTAL POSITIONS				195.00*	195.00*		
	TOTAL COSTS		36,368,751	59,095,941	32,318,456	26,777,485	22,727,190	62.49

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
DEPARTMENT OF HUMAN SERVICES OPERATING									
	GENERAL FUND		1,362,007,850	1,556,866,034	766,583,533	1,311.53*	1,311.53*		
	SPECIAL FUND		900,000	900,000	450,000	450,000	790,282,501	450,000	
	OTHER FED. FUNDS		1,984,399,110	2,061,686,335	1,149.47*	1,149.47*	1,041,569,421	1,149.47*	
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000	10,000	10,000	
	TRUST FUNDS		19,008,563						
	INTERDEPT. TRANSFER		88,137,083	89,412,418	44,706,209	.50*	44,706,209	.50*	
	REVOLVING FUND		29,843,275	25,257,062	37.00*	37.00*	12,628,531	37.00*	
	TOTAL OPERATING POSITIONS				2,498.50*	2,498.50*			
	TOTAL OPERATING COST		3,484,315,881	3,734,141,849	1,844,495,187	1,889,646,662	249,825,968		7.17
CAPITAL INVESTMENT									
	G.O. BONDS		27,040,000	55,800,000	30,800,000	25,000,000			
	TOTAL CAPITAL INVESTMENT COST		27,040,000	55,800,000	30,800,000	25,000,000	28,760,000		106.36
TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		1,362,007,850	1,556,866,034	766,583,533	1,311.53*	1,311.53*		
	SPECIAL FUND		900,000	900,000	450,000	450,000	790,282,501	450,000	
	G.O. BONDS		27,040,000	55,800,000	30,800,000	25,000,000	25,000,000		
	OTHER FED. FUNDS		1,984,399,110	2,061,686,335	1,149.47*	1,149.47*	1,041,569,421	1,149.47*	
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000	10,000	10,000	
	TRUST FUNDS		19,008,563						
	INTERDEPT. TRANSFER		88,137,083	89,412,418	44,706,209	.50*	44,706,209	.50*	
	REVOLVING FUND		29,843,275	25,257,062	37.00*	37.00*	12,628,531	37.00*	
	TOTAL POSITIONS				2,498.50*	2,498.50*			
	TOTAL COSTS		3,511,355,881	3,789,941,849	1,875,295,187	1,914,646,662	278,585,968		7.93

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE		
			BIENNIUM FY2005-07	2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENTS OPERATING										
	GENERAL FUND		31,166,498	33,692,338	16,847,468	112.00*	16,844,870	112.00*		
	SPECIAL FUND		1,028,228	1,400,000	700,000		700,000			
	INTERDEPT. TRANSFER		5,210,057	9,772,562	4,886,281		4,886,281			
	TOTAL OPERATING POSITIONS					112.00*		112.00*		
	TOTAL OPERATING COST		37,404,783	44,864,900	22,433,749		22,431,151		7,460,117	19.94

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
DEPARTMENT OF HEALTH									
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		218,112	218,112	109,056	109,056			
	SPECIAL FUND			32,453,000	14,178,000	18,275,000			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST		218,112	32,671,112	14,287,056	18,384,056	32,453,000	4,879.05	
OPERATING									
	GENERAL FUND		858,608,149	1,003,741,206	2,677.05*	2,677.05*			
	SPECIAL FUND		969,035,061	1,117,321,183	501,305,632	502,435,574			
	OTHER FED. FUNDS		211,358,894	221,649,174	2,957.95*	2,957.95*			
	INTERDEPT. TRANSFER		58,590,919	143,901,840	548,904,627	568,416,556			
	REVOLVING FUND		267,785,529	335,645,696	358.35*	358.35*			
	TOTAL OPERATING POSITIONS				110,813,882	110,835,292			
	TOTAL OPERATING COST		2,365,378,552	2,822,259,099	5.00*	5.00*			
					69,460,283	74,441,557			
					67.40*	67.40*			
					167,822,848	167,822,848			
	TOTAL OPERATING POSITIONS				6,065.75*	6,065.75*			
	TOTAL OPERATING COST		2,365,378,552	2,822,259,099	1,398,307,272	1,423,951,827	456,880,547	19.31	
CAPITAL INVESTMENT									
	G.O. BONDS		62,191,000	50,373,000	29,671,000	20,702,000			
	REVENUE BONDS		22,000,000						
	OTHER FED. FUNDS		57,162,000	26,654,000	13,327,000	13,327,000			
	TOTAL CAPITAL INVESTMENT COST		141,353,000	77,027,000	42,998,000	34,029,000	64,326,000	- 45.50	
TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		858,826,261	1,003,959,318	2,677.05*	2,677.05*			
	SPECIAL FUND		969,035,061	1,149,774,183	501,414,688	502,544,630			
	G.O. BONDS		62,191,000	50,373,000	2,957.95*	2,957.95*			
	REVENUE BONDS		22,000,000		563,082,627	586,691,556			
	OTHER FED. FUNDS		268,520,894	248,303,174	29,671,000	20,702,000			
	INTERDEPT. TRANSFER		58,590,919	143,901,840	358.35*	358.35*			
	REVOLVING FUND		267,785,529	335,645,696	124,140,882	124,162,292			
	TOTAL POSITIONS				5.00*	5.00*			
	TOTAL COSTS		2,506,949,664	2,931,957,211	1,455,592,328	1,476,364,883	425,007,547	16.95	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
DEPT OF LABOR AND INDUSTRIAL RELATIONS									
OPERATING									
	GENERAL FUND		37,501,953	36,644,172	18,359,777	18,284,395	266.14*	266.14*	
					8.00*	8.00*			
	SPECIAL FUND		397,166,607	394,216,758	197,108,379	197,108,379	434.10*	434.10*	
	OTHER FED. FUNDS		155,925,455	160,415,601	80,207,787	80,207,814			
	INTERDEPT. TRANSFER		4,990,699	7,326,688	3,663,344	3,663,344			
	REVOLVING FUND		50,000	100,000	50,000	50,000			
	TOTAL OPERATING POSITIONS				708.24*	708.24*			
	TOTAL OPERATING COST		595,634,714	598,703,219	299,389,287	299,313,932		3,068,505	.51
CAPITAL INVESTMENT									
	G.O. BONDS		20,858,000						
	TOTAL CAPITAL INVESTMENT COST		20,858,000						
					*	*		20,858,000	- 100.00
TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		37,501,953	36,644,172	18,359,777	18,284,395	266.14*	266.14*	
					8.00*	8.00*			
	SPECIAL FUND		397,166,607	394,216,758	197,108,379	197,108,379	434.10*	434.10*	
	G.O. BONDS		20,858,000						
	OTHER FED. FUNDS		155,925,455	160,415,601	80,207,787	80,207,814			
	INTERDEPT. TRANSFER		4,990,699	7,326,688	3,663,344	3,663,344			
	REVOLVING FUND		50,000	100,000	50,000	50,000			
	TOTAL POSITIONS				708.24*	708.24*			
	TOTAL COSTS		616,492,714	598,703,219	299,389,287	299,313,932		17,789,495	- 2.88

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+
DEPARTMENT OF LAND AND NATURAL RESOURCES								
OPERATING								
	GENERAL FUND		51,596,421	67,852,840	33,721,516	34,131,324		
					478.25*	505.25*		
					290.00*	298.00*		
	SPECIAL FUND		72,025,883	108,450,182	54,165,951	54,284,231		
					15.25*	15.25*		
	OTHER FED. FUNDS		24,379,392	27,315,401	13,388,275	13,927,126		
					1.00*	1.00*		
	REVOLVING FUND		1,073,593	1,577,148	788,574	788,574		
	TOTAL OPERATING POSITIONS				784.50*	819.50*		
	TOTAL OPERATING COST		149,075,289	205,195,571	102,064,316	103,131,255	56,120,282	37.64
CAPITAL INVESTMENT								
	SPECIAL FUND			500,000	500,000			
	G.O. BONDS		65,790,000	97,796,000	43,856,000	53,940,000		
	G.O. BONDS REPAID		7,150,000	20,000,000	10,000,000	10,000,000		
	OTHER FED. FUNDS		30,470,000	23,640,000	9,820,000	13,820,000		
	PRIVATE CONTRIB.			250,000	250,000			
	COUNTY FUNDS		785,000	1,750,000	1,750,000			
	TOTAL CAPITAL INVESTMENT COST		104,195,000	143,936,000	66,176,000	77,760,000	39,741,000	38.14
TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		51,596,421	67,852,840	33,721,516	34,131,324		
					478.25*	505.25*		
					290.00*	298.00*		
	SPECIAL FUND		72,025,883	108,950,182	54,665,951	54,284,231		
	G.O. BONDS		65,790,000	97,796,000	43,856,000	53,940,000		
	G.O. BONDS REPAID		7,150,000	20,000,000	10,000,000	10,000,000		
					15.25*	15.25*		
	OTHER FED. FUNDS		54,849,392	50,955,401	23,208,275	27,747,126		
	PRIVATE CONTRIB.			250,000	250,000			
	COUNTY FUNDS		785,000	1,750,000	1,750,000			
					1.00*	1.00*		
	REVOLVING FUND		1,073,593	1,577,148	788,574	788,574		
	TOTAL POSITIONS				784.50*	819.50*		
	TOTAL COSTS		253,270,289	349,131,571	168,240,316	180,891,255	95,861,282	37.84

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	*	C U R R E N T B E I N N I U M		*	BIENNIUM CHANGE	
					2 YR TOTAL FY2007-09	FY2007-08		FY2008-09	AMOUNT
	OFFICE OF THE LIEUTENANT GOVERNOR OPERATING								
	GENERAL FUND		2,133,992		2,522,230	1,261,092	8.00*	1,261,138	8.00*
	TOTAL OPERATING POSITIONS						8.00*		8.00*
	TOTAL OPERATING COST		2,133,992		2,522,230	1,261,092		1,261,138	388,238 18.19

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
DEPARTMENT OF PUBLIC SAFETY OPERATING									
	GENERAL FUND		386,209,720	449,077,003	2,584.20*	2,584.20*	223,189,390		
					8.00*	8.00*			
	SPECIAL FUND		3,303,197	5,075,334	2,537,667	2,537,667	2,537,667		
					7.00*	7.00*			
	OTHER FED. FUNDS		3,440,360	3,356,286	1,678,143	1,678,143	1,678,143		
	COUNTY FUNDS		310,955	419,442	209,721	209,721	209,721		
	TRUST FUNDS		120,844	228,770	153,705	75,065	75,065		
					64.00*	64.00*			
	INTERDEPT. TRANSFER		8,816,936	10,555,642	5,277,821	5,277,821	5,277,821		
					8.00*	8.00*			
	REVOLVING FUND		13,703,967	15,973,438	7,998,719	7,974,719	7,974,719		
	OTHER FUNDS		742,980	1,485,960	742,980	742,980	742,980		
	TOTAL OPERATING POSITIONS				2,671.20*	2,671.20*			
	TOTAL OPERATING COST		416,648,959	486,171,875	244,486,369	241,685,506	69,522,916	16.68	
CAPITAL INVESTMENT									
	G.O. BONDS		41,867,000	20,139,000	14,092,000	6,047,000	6,047,000		
	TOTAL CAPITAL INVESTMENT COST		41,867,000	20,139,000	14,092,000*	6,047,000*	21,728,000	-	51.89
TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		386,209,720	449,077,003	2,584.20*	2,584.20*	223,189,390		
					8.00*	8.00*			
	SPECIAL FUND		3,303,197	5,075,334	2,537,667	2,537,667	2,537,667		
	G.O. BONDS		41,867,000	20,139,000	14,092,000	6,047,000	6,047,000		
					7.00*	7.00*			
	OTHER FED. FUNDS		3,440,360	3,356,286	1,678,143	1,678,143	1,678,143		
	COUNTY FUNDS		310,955	419,442	209,721	209,721	209,721		
	TRUST FUNDS		120,844	228,770	153,705	75,065	75,065		
					64.00*	64.00*			
	INTERDEPT. TRANSFER		8,816,936	10,555,642	5,277,821	5,277,821	5,277,821		
					8.00*	8.00*			
	REVOLVING FUND		13,703,967	15,973,438	7,998,719	7,974,719	7,974,719		
	OTHER FUNDS		742,980	1,485,960	742,980	742,980	742,980		
	TOTAL POSITIONS				2,671.20*	2,671.20*			
	TOTAL COSTS		458,515,959	506,310,875	258,578,369	247,732,506	47,794,916	10.42	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T 2 YR TOTAL FY2007-09	B E I N N I U M FY2007-08	* FY2008-09	BIENNIUM CHANGE AMOUNT	+	%
SUBSIDIES									
OPERATING									
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST								4,230.00
CAPITAL INVESTMENT									
	G.O. BONDS		16,704,000						
	COUNTY FUNDS		3,000,000						
	TOTAL CAPITAL INVESTMENT COST		19,704,000		*	*	19,704,000	-	100.00
TOTAL PROGRAM COSTS AND POSITIONS									
	G.O. BONDS		16,704,000						
	COUNTY FUNDS		3,000,000						
	TOTAL POSITIONS				*	*			
	TOTAL COSTS		19,704,000				19,704,000	-	100.00

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE		
			BIENNIUM FY2005-07	2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
DEPARTMENT OF TAXATION OPERATING										
	GENERAL FUND		45,158,526	50,558,960	25,424,865	402.50*	402.50*	25,134,095		
	SPECIAL FUND		765,711	904,000	452,000			452,000		
	TOTAL OPERATING POSITIONS					402.50*	402.50*			
	TOTAL OPERATING COST		45,924,237	51,462,960	25,876,865			25,586,095	5,538,723	12.06

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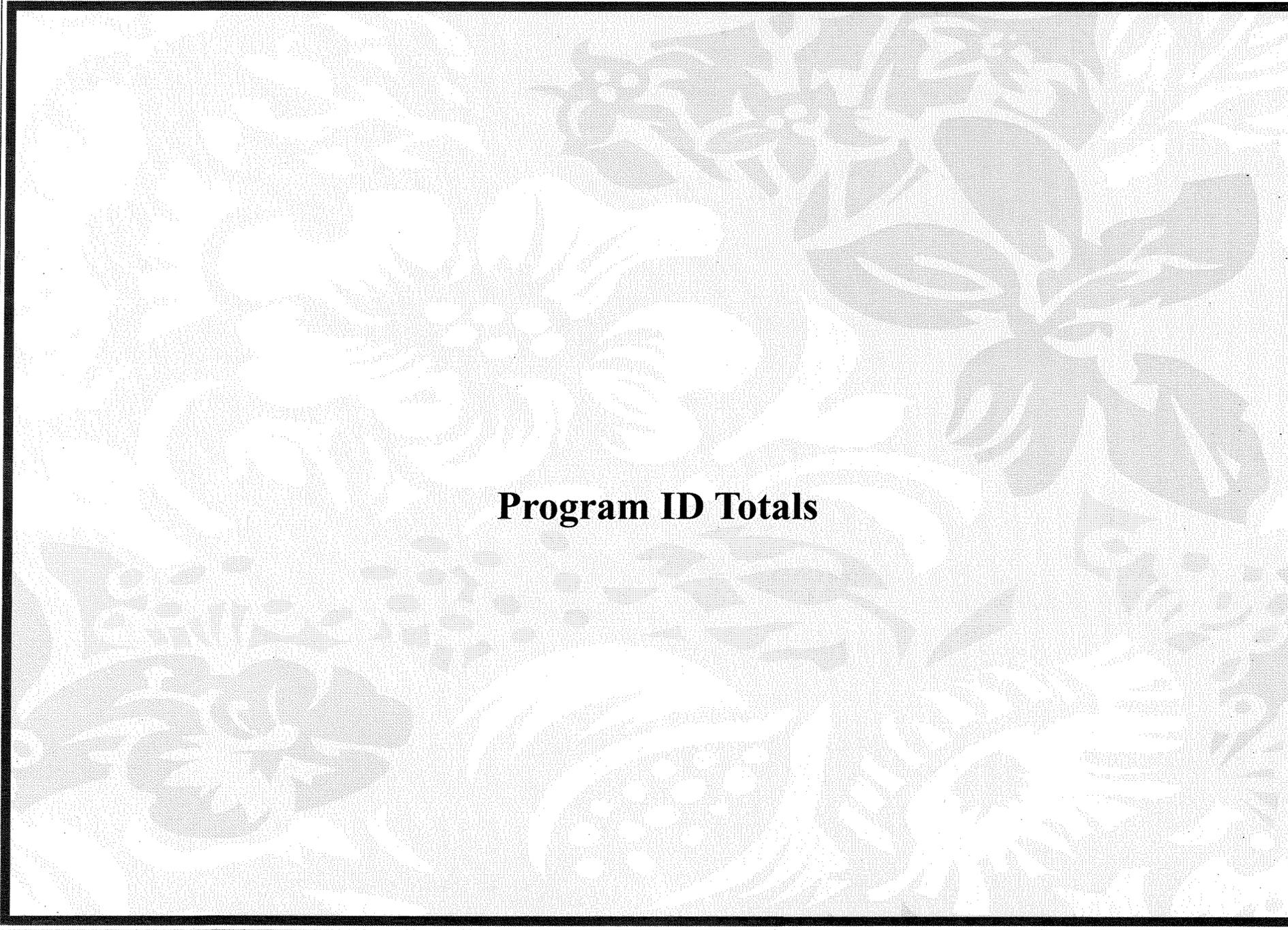
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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
DEPARTMENT OF TRANSPORTATION OPERATING									
	SPECIAL FUND		1,106,605,186	1,163,396,311	2,139.00*	2,140.00*			
					588,441,550	574,954,761			
					9.00*	9.00*			
	OTHER FED. FUNDS		63,468,247	80,144,382	43,796,066	36,348,316			
	PRIVATE CONTRIB.		140,969	281,938	140,969	140,969			
	TOTAL OPERATING POSITIONS				2,148.00*	2,149.00*			
	TOTAL OPERATING COST		1,170,214,402	1,243,822,631	632,378,585	611,444,046	73,608,229		6.29
CAPITAL INVESTMENT									
	SPECIAL FUND		163,369,000	192,879,000	132,543,000	60,336,000			
	G.O. BONDS			22,225,000	22,225,000				
	G.O. BONDS REPAID		40,000,000						
	REVENUE BONDS		372,869,000	244,301,000	195,938,000	48,363,000			
	OTHER FED. FUNDS		585,438,000	244,824,000	151,013,000	93,811,000			
	PRIVATE CONTRIB.		4,707,000	10,175,000	10,175,000				
	OTHER FUNDS		173,528,000	1,175,000	1,075,000	100,000			
	TOTAL CAPITAL INVESTMENT COST		1,339,911,000	715,579,000	512,969,000*	202,610,000*	624,332,000	-	46.59
TOTAL PROGRAM COSTS AND POSITIONS									
	SPECIAL FUND		1,269,974,186	1,356,275,311	2,139.00*	2,140.00*			
	G.O. BONDS			22,225,000	720,984,550	635,290,761			
	G.O. BONDS REPAID		40,000,000		22,225,000				
	REVENUE BONDS		372,869,000	244,301,000	195,938,000	48,363,000			
					9.00*	9.00*			
	OTHER FED. FUNDS		648,906,247	324,968,382	194,809,066	130,159,316			
	PRIVATE CONTRIB.		4,847,969	10,456,938	10,315,969	140,969			
	OTHER FUNDS		173,528,000	1,175,000	1,075,000	100,000			
	TOTAL POSITIONS				2,148.00*	2,149.00*			
	TOTAL COSTS		2,510,125,402	1,959,401,631	1,145,347,585	814,054,046	550,723,771	-	21.94

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
UNIVERSITY OF HAWAII OPERATING									
	GENERAL FUND		1,046,625,083	1,374,290,883	666,290,218 383.25*	6,290.59* 708,000,665	6,380.09* 407.25*		
	SPECIAL FUND		378,372,576	582,505,666	273,254,059 97.66*	309,251,607 97.66*			
	OTHER FED. FUNDS		17,679,226	22,010,876	11,005,438 140.75*	11,005,438 140.75*			
	REVOLVING FUND		199,553,586	194,957,917	97,391,851	97,566,066			
	TOTAL OPERATING POSITIONS				6,912.25*	7,025.75*			
	TOTAL OPERATING COST		1,642,230,471	2,173,765,342	1,047,941,566	1,125,823,776	531,534,871	32.36	
CAPITAL INVESTMENT									
	GENERAL FUND		12,500,000						
	SPECIAL FUND			100,000,000	100,000,000				
	G.O. BONDS		130,012,000	159,743,000	106,714,000	53,029,000			
	REVENUE BONDS		31,000,000						
	OTHER FED. FUNDS		28,003,000	36,300,000	3,300,000	33,000,000			
	PRIVATE CONTRIB.		14,503,000						
	REVOLVING FUND		14,900,000	800,000	800,000				
	TOTAL CAPITAL INVESTMENT COST		230,918,000	296,843,000	210,814,000	86,029,000	65,925,000	28.54	
TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		1,059,125,083	1,374,290,883	666,290,218 383.25*	6,290.59* 708,000,665	6,380.09* 407.25*		
	SPECIAL FUND		378,372,576	582,505,666	273,254,059 97.66*	309,251,607 97.66*			
	G.O. BONDS		130,012,000	159,743,000	106,714,000	53,029,000			
	REVENUE BONDS		31,000,000						
	OTHER FED. FUNDS		45,682,226	58,310,876	14,305,438 140.75*	44,005,438 140.75*			
	PRIVATE CONTRIB.		14,503,000						
	REVOLVING FUND		214,453,586	195,757,917	98,191,851	97,566,066			
	TOTAL POSITIONS				6,912.25*	7,025.75*			
	TOTAL COSTS		1,873,148,471	2,470,608,342	1,258,755,566	1,211,852,776	597,459,871	31.89	



Program ID Totals

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
010301	AGRICULTURE OPERATING	AGR192							
	GENERAL FUND		24,286,271	31,321,213	15,659,482	15,661,731			
					243.00*	243.00*			
					50.00*	50.00*			
	SPECIAL FUND		7,964,770	13,187,538	8,095,769	5,091,769			
	OTHER FED. FUNDS		869,681	2,965,504	1,482,752	1,482,752			
	TRUST FUNDS		1,892,011	1,625,924	812,962	812,962			
					9.00*	9.00*			
	INTERDEPT. TRANSFER		1,767,741	3,691,348	1,845,674	1,845,674			
					13.00*	13.00*			
	REVOLVING FUND		9,683,372	20,676,462	10,338,231	10,338,231			
	TOTAL OPERATING POSITIONS				315.00*	315.00*			
	TOTAL OPERATING COST		46,463,846	73,467,989	38,234,870	35,233,119	27,004,143	58.11	
	CAPITAL INVESTMENT								
	G.O. BONDS		5,786,000	20,900,000	18,700,000	2,200,000			
	OTHER FED. FUNDS		3,000,000	3,000,000	1,500,000	1,500,000			
	TOTAL CAPITAL INVESTMENT COST		8,786,000	23,900,000	20,200,000	3,700,000	15,114,000	172.02	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		24,286,271	31,321,213	15,659,482	15,661,731			
					243.00*	243.00*			
					50.00*	50.00*			
	SPECIAL FUND		7,964,770	13,187,538	8,095,769	5,091,769			
	G.O. BONDS		5,786,000	20,900,000	18,700,000	2,200,000			
	OTHER FED. FUNDS		3,869,681	5,965,504	2,982,752	2,982,752			
	TRUST FUNDS		1,892,011	1,625,924	812,962	812,962			
					9.00*	9.00*			
	INTERDEPT. TRANSFER		1,767,741	3,691,348	1,845,674	1,845,674			
					13.00*	13.00*			
	REVOLVING FUND		9,683,372	20,676,462	10,338,231	10,338,231			
	TOTAL POSITIONS				315.00*	315.00*			
	TOTAL COSTS		55,249,846	97,367,989	58,434,870	38,933,119	42,118,143	76.23	
040102	PESTICIDES OPERATING	AGR846							
	GENERAL FUND		1,692,536	1,860,956	930,478	930,478			
					18.00*	18.00*			
					1.00*	1.00*			
	OTHER FED. FUNDS		628,200	851,648	425,824	425,824			
					4.00*	4.00*			
	REVOLVING FUND		1,086,922	1,530,940	765,470	765,470			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+ %
	TOTAL OPERATING POSITIONS				23.00*	23.00*		
	TOTAL OPERATING COST		3,407,658	4,243,544	2,121,772	2,121,772	835,886	24.52
10010402	MEASUREMENT STANDARDS OPERATING	AGR812						
	GENERAL FUND		1,337,042	1,438,290	719,145	719,145		
	TOTAL OPERATING POSITIONS				15.00*	15.00*		
	TOTAL OPERATING COST		1,337,042	1,438,290	719,145	719,145	101,248	7.57
070102	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS OPERATING	AGS807						
	GENERAL FUND		9,292,568	9,793,624	4,896,812	4,896,812		
	INTERDEPT. TRANSFER		1,227,029	2,000,000	1,000,000	1,000,000		
	TOTAL OPERATING POSITIONS				85.00*	85.00*		
	TOTAL OPERATING COST		10,519,597	11,793,624	5,896,812	5,896,812	1,274,027	12.11
080103	STATE FOUNDATION ON CULTURE AND THE ARTS OPERATING	AGS881						
	GENERAL FUND		5,329,361	4,628,452	2,314,226	2,314,226		
	SPECIAL FUND		6,949,814	8,946,946	4,471,223	4,475,723		
	OTHER FED. FUNDS		1,494,031	1,546,756	773,128	773,628		
	INTERDEPT. TRANSFER		1,246,550	1,250,000	625,000	625,000		
	TOTAL OPERATING POSITIONS				26.00*	26.00*		
	TOTAL OPERATING COST		15,019,756	16,372,154	8,183,577	8,188,577	1,352,398	9.00
	CAPITAL INVESTMENT							
	SPECIAL FUND		1,000,000					
	G.O. BONDS		2,340,000					
	TOTAL CAPITAL INVESTMENT COST		3,340,000				3,340,000	- 100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		5,329,361	4,628,452	2,314,226	2,314,226		
	SPECIAL FUND		7,949,814	8,946,946	4,471,223	4,475,723		
	G.O. BONDS		2,340,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	OTHER FED. FUNDS		1,494,031	1,546,756	773,128	773,628			
	INTERDEPT. TRANSFER		1,246,550	1,250,000	625,000	625,000			
	TOTAL POSITIONS				26.00*	26.00*			
	TOTAL COSTS		18,359,756	16,372,154	8,183,577	8,188,577	1,987,602	-	10.82
080104	KING KAMEHAMEHA CELEBRATION COMMISSION OPERATING	AGS818							
	GENERAL FUND		75,835	103,640	51,820	51,820			
	TOTAL OPERATING POSITIONS				.50*	.50*			
	TOTAL OPERATING COST		75,835	103,640	51,820	51,820	27,805		36.66
080205	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM OPERATING	AGS889							
	SPECIAL FUND		14,646,062	16,413,462	8,848,306	7,565,156			
	TOTAL OPERATING POSITIONS				39.50*	39.50*			
	TOTAL OPERATING COST		14,646,062	16,413,462	8,848,306	7,565,156	1,767,400		12.06
	CAPITAL INVESTMENT								
	SPECIAL FUND		500,000						
	G.O. BONDS		2,250,000	38,280,000	12,430,000	25,850,000			
	REVENUE BONDS		12,000,000						
	TOTAL CAPITAL INVESTMENT COST		14,750,000	38,280,000	12,430,000	25,850,000	23,530,000		159.52
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		15,146,062	16,413,462	8,848,306	7,565,156			
	G.O. BONDS		2,250,000	38,280,000	12,430,000	25,850,000			
	REVENUE BONDS		12,000,000						
	TOTAL POSITIONS				39.50*	39.50*			
	TOTAL COSTS		29,396,062	54,693,462	21,278,306	33,415,156	25,297,400		86.05

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
11010401	CAMPAIGN SPENDING COMMISSION OPERATING	AGS871							
	TRUST FUNDS		5,142,630	5,532,940	5.00*	4,680,814	5.00*		
	TOTAL OPERATING POSITIONS				5.00*	5.00*			
	TOTAL OPERATING COST		5,142,630	5,532,940	852,126	4,680,814	390,310	7.58	
11010402	OFFICE OF ELECTIONS OPERATING	AGS879							
	GENERAL FUND		5,378,265	5,251,794	17.50*	2,703,265	17.50*		
	OTHER FED. FUNDS		10,638,499	14,946,728	.50*	7,473,364	.50*		
	TOTAL OPERATING POSITIONS				18.00*	18.00*			
	TOTAL OPERATING COST		16,016,764	20,198,522	10,021,893	10,176,629	4,181,758	26.10	
11020201	STATEWIDE ACCOUNTING SERVICES OPERATING	AGS101							
	GENERAL FUND		1,192,466	4,937,498	36.00*	2,468,749	36.00*		
	TOTAL OPERATING POSITIONS				36.00*	36.00*			
	TOTAL OPERATING COST		1,192,466	4,937,498	2,468,749	2,468,749	3,745,032	314.05	
11020202	EXPENDITURE EXAMINATION OPERATING	AGS102							
	GENERAL FUND		2,048,795		*	*			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		2,048,795				2,048,795	- 100.00	
11020203	RECORDING AND REPORTING OPERATING	AGS103							
	GENERAL FUND		1,341,992		*	*			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		1,341,992				1,341,992	- 100.00	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
11020204	INTERNAL POST AUDIT OPERATING	AGS104							
	GENERAL FUND		1,355,394	1,377,988	688,994	688,994			
	TOTAL OPERATING POSITIONS				12.00*	12.00*			
	TOTAL OPERATING COST		1,355,394	1,377,988	688,994	688,994	22,594		1.66
110302	INFORMATION PROCESSING SERVICES CURRENT LEASE PAYMENTS	AGS131							
	GENERAL FUND		1,039,200						
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST		1,039,200				1,039,200	-	100.00
	OPERATING								
	GENERAL FUND		30,682,641	36,205,692	18,788,346	17,417,346			
	INTERDEPT. TRANSFER		4,398,563	4,474,864	2,237,432	2,237,432			
	TOTAL OPERATING POSITIONS				203.00*	203.00*			
	TOTAL OPERATING COST		35,081,204	40,680,556	21,025,778	19,654,778	5,599,352		15.96
	CAPITAL INVESTMENT								
	G.O. BONDS		3,141,000	9,095,000	6,195,000	2,900,000			
	TOTAL CAPITAL INVESTMENT COST		3,141,000	9,095,000	6,195,000	2,900,000	5,954,000		189.55
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		31,721,841	36,205,692	18,788,346	17,417,346			
	G.O. BONDS		3,141,000	9,095,000	6,195,000	2,900,000			
	INTERDEPT. TRANSFER		4,398,563	4,474,864	2,237,432	2,237,432			
	TOTAL POSITIONS				203.00*	203.00*			
	TOTAL COSTS		39,261,404	49,775,556	27,220,778	22,554,778	10,514,152		26.77

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT + %	
110303	ARCHIVES - RECORDS MANAGEMENT OPERATING	AGS111						
	GENERAL FUND		1,591,464	1,981,592	1,082,346	899,246		
	TOTAL OPERATING POSITIONS				20.00*	20.00*		
	TOTAL OPERATING COST		1,591,464	1,981,592	1,082,346	899,246	390,128	24.51
110304	WIRELESS ENHANCED 911 BOARD OPERATING	AGS891						
	SPECIAL FUND		6,699,124	18,000,000	9,000,000	9,000,000		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		6,699,124	18,000,000	9,000,000	9,000,000	11,300,876	168.69
11030702	STATE RISK MANAGEMENT & INSURANCE ADMIN OPERATING	AGS203						
	GENERAL FUND		3,593,408	7,821,487	4,138,007	3,683,480		
	SPECIAL FUND		528,200					
	TRUST FUNDS		200					
	REVOLVING FUND		30,288,475	32,900,000	16,450,000	16,450,000		
	TOTAL OPERATING POSITIONS				4.00*	4.00*		
	TOTAL OPERATING COST		34,410,283	40,721,487	20,588,007	20,133,480	6,311,204	18.34
11030703	LAND SURVEY OPERATING	AGS211						
	GENERAL FUND		1,616,604	1,724,962	862,481	862,481		
	INTERDEPT. TRANSFER		335,841	570,000	285,000	285,000		
	TOTAL OPERATING POSITIONS				17.00*	17.00*		
	TOTAL OPERATING COST		1,952,445	2,294,962	1,147,481	1,147,481	342,517	17.54
11030704	OFFICE LEASING CURRENT LEASE PAYMENTS	AGS223						
	GENERAL FUND		9,479,200	9,479,200	4,739,600	4,739,600		
	INTERDEPT. TRANSFER		2,100,300	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		11,579,500	13,679,800	6,839,900	6,839,900	2,100,300	18.13
	OPERATING				5.00*	5.00*		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	GENERAL FUND		13,772,403	13,863,942	6,931,971	6,931,971			
	INTERDEPT. TRANSFER		8,899,700	6,799,400	3,399,700	3,399,700			
	TOTAL OPERATING POSITIONS				5.00*	5.00*			
	TOTAL OPERATING COST		22,672,103	20,663,342	10,331,671	10,331,671	2,008,761	-	8.86
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		23,251,603	23,343,142	11,671,571	11,671,571			
	INTERDEPT. TRANSFER		11,000,000	11,000,000	5,500,000	5,500,000			
	TOTAL POSITIONS				5.00*	5.00*			
	TOTAL COSTS		34,251,603	34,343,142	17,171,571	17,171,571	91,539		.26
11030801	PUBLIC WORKS- PLANNING DESIGN & CONSTRUC OPERATING	AGS221							
	GENERAL FUND		2,093,783	2,284,830	1,142,415	1,142,415			
	REVOLVING FUND		5,076,090	8,000,000	4,000,000	4,000,000			
	TOTAL OPERATING POSITIONS				16.00*	16.00*			
	TOTAL OPERATING COST		7,169,873	10,284,830	5,142,415	5,142,415	3,114,957		43.44
	CAPITAL INVESTMENT								
	G.O. BONDS		30,218,000	61,750,000	34,575,000	27,175,000			
	PRIVATE CONTRIB.		3,400,000						
	TOTAL CAPITAL INVESTMENT COST		33,618,000	61,750,000	34,575,000*	27,175,000*	28,132,000		83.68
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		2,093,783	2,284,830	1,142,415	1,142,415			
	G.O. BONDS		30,218,000	61,750,000	34,575,000	27,175,000			
	PRIVATE CONTRIB.		3,400,000						
	REVOLVING FUND		5,076,090	8,000,000	4,000,000	4,000,000			
	TOTAL POSITIONS				16.00*	16.00*			
	TOTAL COSTS		40,787,873	72,034,830	39,717,415	32,317,415	31,246,957		76.60

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+ %
11030802	CENTRAL SERVICES - CUSTODIAL SERVICES OPERATING	AGS231						
	GENERAL FUND		29,708,227	31,088,308	15,549,399	15,538,909		
	SPECIAL FUND		58,744	117,488	58,744	58,744		
	INTERDEPT. TRANSFER		1,788,002	1,788,002	894,001	894,001		
	TOTAL OPERATING POSITIONS				158.50*	158.50*		
	TOTAL OPERATING COST		31,554,973	32,993,798	16,502,144	16,491,654	1,438,825	4.55
11030803	CENTRAL SERVICES - GROUNDS MAINTENANCE OPERATING	AGS232						
	GENERAL FUND		3,369,338	3,945,022	1,985,661	1,959,361		
	TOTAL OPERATING POSITIONS				38.50*	38.50*		
	TOTAL OPERATING COST		3,369,338	3,945,022	1,985,661	1,959,361	575,684	17.08
11030804	CENTRAL SERVICES - BUILDING REPAIRS & AL OPERATING	AGS233						
	GENERAL FUND		5,224,333	6,481,774	3,276,837	3,204,937		
	TOTAL OPERATING POSITIONS				37.00*	37.00*		
	TOTAL OPERATING COST		5,224,333	6,481,774	3,276,837	3,204,937	1,257,441	24.06
11030901	STATE PROCUREMENT OPERATING	AGS240						
	GENERAL FUND		2,201,911	2,483,332	1,242,916	1,240,416		
	TOTAL OPERATING POSITIONS				22.00*	22.00*		
	TOTAL OPERATING COST		2,201,911	2,483,332	1,242,916	1,240,416	281,421	12.78
11030902	SURPLUS PROPERTY MANAGEMENT OPERATING	AGS244						
	REVOLVING FUND		2,704,646	3,485,576	1,742,788	1,742,788		
	TOTAL OPERATING POSITIONS				5.00*	5.00*		
	TOTAL OPERATING COST		2,704,646	3,485,576	1,742,788	1,742,788	780,930	28.87

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
11031001	AUTOMOTIVE MANAGEMENT - MOTOR POOL OPERATING	AGS251							
	REVOLVING FUND		4,239,672	4,833,378	2,416,689	2,416,689			
	TOTAL OPERATING POSITIONS				12.50*	12.50*			
	TOTAL OPERATING COST		4,239,672	4,833,378	2,416,689	2,416,689	593,706		14.00
11031002	AUTOMOTIVE MANAGEMENT - PARKING CONTROL OPERATING	AGS252							
	REVOLVING FUND		6,609,067	6,669,656	3,334,828	3,334,828			
	TOTAL OPERATING POSITIONS				26.50*	26.50*			
	TOTAL OPERATING COST		6,609,067	6,669,656	3,334,828	3,334,828	60,589		.91
110313	GENERAL ADMINISTRATIVE SERVICES OPERATING	AGS901							
	GENERAL FUND		4,865,561	4,854,059	2,424,641	2,429,418			
	INTERDEPT. TRANSFER		117,647	128,512	64,256	64,256			
	TOTAL OPERATING POSITIONS				39.00*	39.00*			
	TOTAL OPERATING COST		4,983,208	4,982,571	2,488,897	2,493,674	637	-	.01
06020403	CHILD SUPPORT ENFORCEMENT SERVICES OPERATING	ATG500							
	GENERAL FUND		4,418,982	8,010,334	3,849,554	4,160,780			
	OTHER FED. FUNDS		25,762,725	30,795,439	15,484,128	15,311,311			
	TRUST FUNDS		4,488,507	5,175,198	2,587,599	2,587,599			
	TOTAL OPERATING POSITIONS				76.26*	80.26*			
	TOTAL OPERATING COST		34,670,214	43,980,971	21,921,281	22,059,690	9,310,757		26.85

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
09010502	STATE CRIMINAL JUSTICE INFO & IDENTIFICA OPERATING	ATG231							
	GENERAL FUND		3,619,551	3,478,795	1,739,321	1,739,474			
	OTHER FED. FUNDS		2,035,504	3,568,564	1,784,282	1,784,282			
	REVOLVING FUND		4,340,593	5,461,538	2,732,769	2,728,769			
	TOTAL OPERATING POSITIONS				57.00*	57.00*			
	TOTAL OPERATING COST		9,995,648	12,508,897	6,256,372	6,252,525	2,513,249		25.14
110301	LEGAL SERVICES OPERATING	ATG100							
	GENERAL FUND		40,387,835	47,551,980	23,724,439	23,827,541			
	SPECIAL FUND		3,071,260	3,795,476	1,899,738	1,895,738			
	OTHER FED. FUNDS		15,345,695	17,461,414	8,922,519	8,538,895			
	TRUST FUNDS		3,918,000	7,836,000	3,918,000	3,918,000			
	INTERDEPT. TRANSFER		15,175,241	16,308,934	8,158,217	8,150,717			
	REVOLVING FUND		4,124,275	6,035,668	3,017,834	3,017,834			
	TOTAL OPERATING POSITIONS				323.00*	323.00*			
	TOTAL OPERATING COST		82,022,306	98,989,472	49,640,747	49,348,725	16,967,166		20.68
010101	STRATEGIC MARKETING & SUPPORT OPERATING	BED100							
	GENERAL FUND		3,764,475	3,926,206	1,963,018	1,963,188			
	OTHER FED. FUNDS		289,489	500,000	250,000	250,000			
	REVOLVING FUND		2,083,947	3,643,830	1,821,915	1,821,915			
	TOTAL OPERATING POSITIONS				19.00*	19.00*			
	TOTAL OPERATING COST		6,137,911	8,070,036	4,034,933	4,035,103	1,932,125		31.47
	CAPITAL INVESTMENT G.O. BONDS		500,000						
	TOTAL CAPITAL INVESTMENT COST		500,000				500,000		100.00
	TOTAL PROGRAM COSTS AND POSITIONS				19.00*	19.00*			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	GENERAL FUND		3,764,475	3,926,206	1,963,018	1,963,188			
	G.O. BONDS		500,000						
	OTHER FED. FUNDS		289,489	500,000	250,000	250,000			
	REVOLVING FUND		2,083,947	3,643,830	1,821,915	1,821,915			
	TOTAL POSITIONS				19.00*	19.00*			
	TOTAL COSTS		6,637,911	8,070,036	4,034,933	4,035,103	1,432,125		21.57
010102	CREATIVE INDUSTRIES DIVISION OPERATING	BED105							
	GENERAL FUND		2,222,052	2,466,237	1,233,067	1,233,170			
	REVOLVING FUND		474,293		*	*			
	TOTAL OPERATING POSITIONS				11.00*	11.00*			
	TOTAL OPERATING COST		2,696,345	2,466,237	1,233,067	1,233,170	230,108	-	8.53
010103	FOREIGN TRADE ZONE OPERATING	BED107							
	SPECIAL FUND		3,481,992	4,020,682	2,010,341	2,010,341			
	TOTAL OPERATING POSITIONS				19.00*	19.00*			
	TOTAL OPERATING COST		3,481,992	4,020,682	2,010,341	2,010,341	538,690		15.47
010104	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT OPERATING	BED142							
	GENERAL FUND		4,201,809	4,808,787	2,404,245	2,404,542			
	TOTAL OPERATING POSITIONS				35.00*	35.00*			
	TOTAL OPERATING COST		4,201,809	4,808,787	2,404,245	2,404,542	606,978		14.44
	CAPITAL INVESTMENT G.O. BONDS		200,000						
	TOTAL CAPITAL INVESTMENT COST		200,000		*	*	200,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		4,201,809	4,808,787	2,404,245	2,404,542			
	G.O. BONDS		200,000						

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+ %
	TOTAL POSITIONS				35.00*	35.00*		
	TOTAL COSTS		4,401,809	4,808,787	2,404,245	2,404,542	406,978	9.24
0102	TOURISM	BED113						
	OPERATING							
	GENERAL FUND		50,000		2.00*	2.00*		
	SPECIAL FUND		234,483,910	279,017,958	137,008,979	142,008,979		
	TOTAL OPERATING POSITIONS				2.00*	2.00*		
	TOTAL OPERATING COST		234,533,910	279,017,958	137,008,979	142,008,979	44,484,048	18.96
010501	STRATEGIC INDUSTRIES	BED120						
	OPERATING							
	GENERAL FUND		1,930,611	2,287,026	1,143,447	1,143,579		
	OTHER FED. FUNDS		3,494,795	8,526,792	4,263,395	4,263,397		
	TOTAL OPERATING POSITIONS				9.00*	9.00*		
	TOTAL OPERATING COST		5,425,406	10,813,818	5,406,842	5,406,976	5,388,412	99.31
010502	HIGH TECHNOLOGY DEVELOPMENT CORPORATION	BED143						
	OPERATING							
	GENERAL FUND		2,125,883	1,936,866	968,401	968,465		
	SPECIAL FUND		1,812,744	7,655,464	3,827,732	3,827,732		
	OTHER FED. FUNDS		4,410,327	7,097,500	3,548,750	3,548,750		
	REVOLVING FUND			3,000,000	1,500,000	1,500,000		
	TOTAL OPERATING POSITIONS				3.00*	3.00*		
	TOTAL OPERATING COST		8,348,954	19,689,830	9,844,883	9,844,947	11,340,876	135.83
010503	HAWAII STRATEGIC DEVELOPMENT CORPORATION	BED145						
	OPERATING							
	GENERAL FUND		94,540		*	*		
	SPECIAL FUND			7,351,875	4,742,500	2,609,375		
	REVOLVING FUND		4,415,397	8,545,456	4,272,728	4,272,728		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		4,509,937	15,897,331	9,015,228	6,882,103	11,387,394	252.49

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
010504	NATURAL ENERGY LAB OF HAWAII AUTHORITY OPERATING	BED146							
	GENERAL FUND		404,035	1,460,000	730,000	730,000			
	SPECIAL FUND		8,316,039	10,782,232	5,387,691	5,394,541			
	OTHER FED. FUNDS		10,656,441	13,766,587	6,883,293	6,883,294			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		19,376,515	26,008,819	13,000,984	13,007,835	6,632,304	34.22	
	CAPITAL INVESTMENT								
	G.O. BONDS		2,142,000	5,250,000	5,250,000				
	OTHER FED. FUNDS		4,000,000						
	TOTAL CAPITAL INVESTMENT COST		6,142,000	5,250,000	5,250,000	*	892,000	-	14.52
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		404,035	1,460,000	730,000	730,000			
	SPECIAL FUND		8,316,039	10,782,232	5,387,691	5,394,541			
	G.O. BONDS		2,142,000	5,250,000	5,250,000				
	OTHER FED. FUNDS		14,656,441	13,766,587	6,883,293	6,883,294			
	TOTAL POSITIONS				*	*			
	TOTAL COSTS		25,518,515	31,258,819	18,250,984	13,007,835	5,740,304	22.49	
010701	HAWAII COMMUNITY DEVELOPMENT AUTHORITY OPERATING	BED150							
	GENERAL FUND		209,816	621,374	310,664	310,710			
	SPECIAL FUND		3,727,417						
	REVOLVING FUND		115,049	1,400,000	700,000	700,000			
	TOTAL OPERATING POSITIONS				2.00*	2.00*			
	TOTAL OPERATING COST		4,052,282	2,021,374	1,010,664	1,010,710	2,030,908	-	50.11
	CAPITAL INVESTMENT								
	G.O. BONDS		5,275,000	6,394,000	4,647,000	1,747,000			
	G.O. BONDS REPAYED			5,530,000	4,530,000	1,000,000			
	TOTAL CAPITAL INVESTMENT COST		5,275,000	11,924,000	9,177,000	2,747,000	6,649,000	126.04	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		209,816	621,374	310,664	310,710			
	SPECIAL FUND		3,727,417						
	G.O. BONDS		5,275,000	6,394,000	4,647,000	1,747,000			
	G.O. BONDS REPAYED			5,530,000	4,530,000	1,000,000			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+ %
	REVOLVING FUND		115,049	1,400,000	700,000	700,000		
	TOTAL POSITIONS				2.00*	2.00*		
	TOTAL COSTS		9,327,282	13,945,374	10,187,664	3,757,710	4,618,092	49.51
010702	ALOHA TOWER DEVELOPMENT CORPORATION OPERATING	BED151						
	SPECIAL FUND		1,384,931	3,061,108	1,530,554	1,530,554		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		1,384,931	3,061,108	1,530,554	1,530,554	1,676,177	121.02
0108	HAWAII HOUSING FINANCE AND DEVELOPMENT C OPERATING	BED160						
	GENERAL FUND			50,514,252	25,252,851	25,261,401		
	OTHER FED. FUNDS			6,000,000	3,000,000	3,000,000		
	TRUST FUNDS			44,000,000	22,000,000	22,000,000		
	REVOLVING FUND			11,658,937	5,828,901	5,830,036		
	TOTAL OPERATING POSITIONS				34.00*	34.00*		
	TOTAL OPERATING COST			112,173,189	56,081,752	56,091,437	112,173,189	2,102.90
	CAPITAL INVESTMENT							
	G.O. BONDS			2,500,000	2,500,000			
	TOTAL CAPITAL INVESTMENT COST			2,500,000	2,500,000		2,500,000	290.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND			50,514,252	25,252,851	25,261,401		
	G.O. BONDS			2,500,000	2,500,000			
	OTHER FED. FUNDS			6,000,000	3,000,000	3,000,000		
	TRUST FUNDS			44,000,000	22,000,000	22,000,000		
	REVOLVING FUND			11,658,937	5,828,901	5,830,036		
	TOTAL POSITIONS				34.00*	34.00*		
	TOTAL COSTS			114,673,189	58,581,752	56,091,437	114,673,189	9,000.00

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
06020205	HHFDC ADMINISTRATION OPERATING	BED229							
	REVOLVING FUND		2,098,526		*	*			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		2,098,526				2,098,526	-	100.00
06020207	PRIVATE HOUSING DEV & OWNERSHIP OPERATING	BED225							
	REVOLVING FUND		1,908,073		*	*			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		1,908,073				1,908,073	-	100.00
	CAPITAL INVESTMENT G.O. BONDS		1,500,000						
	TOTAL CAPITAL INVESTMENT COST		1,500,000		*	*	1,500,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS G.O. BONDS		1,500,000		*	*			
	REVOLVING FUND		1,908,073		*	*			
	TOTAL POSITIONS TOTAL COSTS		3,408,073		*	*	3,408,073	-	100.00
06020209	BROADENED HOMESITE OWNERSHIP OPERATING	BED223							
	REVOLVING FUND		211,473						
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		211,473				211,473	-	100.00
06020211	HOUSING FINANCE OPERATING	BED227							
	OTHER FED. FUNDS		3,000,000						
	REVOLVING FUND		1,390,189		*	*			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		4,390,189				4,390,189	-	100.00

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
06020217	RENTAL HOUSING TRUST FUND OPERATING TRUST FUNDS	BED231	22,000,000						
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		22,000,000				22,000,000	-	100.00
11010302	STATEWIDE PLANNING & COORDINATION OPERATING	BED144							
	GENERAL FUND		3,281,912	3,508,539	1,754,173	1,754,366			
	OTHER FED. FUNDS		5,479,442	4,841,167	2,483,083	2,358,084			
	REVOLVING FUND		1,000,000	2,000,000	1,000,000	1,000,000			
	TOTAL OPERATING POSITIONS				23.00*	23.00*			
	TOTAL OPERATING COST		9,761,354	10,349,706	5,237,256	5,112,450	588,352		6.02
11010303	STATEWIDE LAND USE MANAGEMENT OPERATING	BED103							
	GENERAL FUND		931,895	983,284	491,616	491,668			
	TOTAL OPERATING POSITIONS				6.00*	6.00*			
	TOTAL OPERATING COST		931,895	983,284	491,616	491,668	51,389		5.51
11010304	ECONOMIC PLANNING & RESEARCH OPERATING	BED130							
	GENERAL FUND		1,824,477	2,236,414	1,145,127	1,091,287			
	SPECIAL FUND		2,524,718		*	*			
	INTERDEPT. TRANSFER			3,180,060	1,590,030	1,590,030			
	TOTAL OPERATING POSITIONS				21.00*	21.00*			
	TOTAL OPERATING COST		4,349,195	5,416,474	2,735,157	2,681,317	1,067,279		24.53

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
10010305	PUBLIC UTILITIES COMMISSION OPERATING	BUF901								
	SPECIAL FUND		16,123,726	18,625,556	8,695,562	9,929,994				
	TOTAL OPERATING POSITIONS				44.00*	51.00*				
	TOTAL OPERATING COST		16,123,726	18,625,556	8,695,562	9,929,994	2,501,830		15.51	
100301	OFFICE OF THE PUBLIC DEFENDER OPERATING	BUF151								
	GENERAL FUND		17,673,966	18,525,190	9,262,208	9,262,982				
	TOTAL OPERATING POSITIONS				81.00*	81.00*				
	TOTAL OPERATING COST		17,673,966	18,525,190	9,262,208	9,262,982	851,224		4.81	
11010305	DEPARTMENTAL ADMINISTRATION & BUDGET DIV OPERATING	BUF101								
	GENERAL FUND		280,585,494	353,942,841	172,520,381	181,422,460				
	INTERDEPT. TRANSFER		450,998,612	470,830,913	228,324,299	242,506,614				
	TOTAL OPERATING POSITIONS				49.00*	49.00*				
	TOTAL OPERATING COST		731,584,106	824,773,754	400,844,680	423,929,074	93,189,648		12.73	
	CAPITAL INVESTMENT									
	G.O. BONDS		599,471,000	227,580,000	150,173,000	77,407,000				
	TOTAL CAPITAL INVESTMENT COST		599,471,000	227,580,000	150,173,000	77,407,000	371,891,000	-	62.03	
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		280,585,494	353,942,841	172,520,381	181,422,460				
	G.O. BONDS		599,471,000	227,580,000	150,173,000	77,407,000				
	INTERDEPT. TRANSFER		450,998,612	470,830,913	228,324,299	242,506,614				
	TOTAL POSITIONS				49.00*	49.00*				
	TOTAL COSTS		1,331,055,106	1,052,353,754	551,017,680	501,336,074	278,701,352	-	20.93	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
110203	FINANCIAL ADMINISTRATION OPERATING	BUF115								
	GENERAL FUND		473,624,022	548,274,022	266,573,412	281,700,610				
	TRUST FUNDS		10,339,623	12,062,718	6,031,359	6,031,359				
	INTERDEPT. TRANSFER		576,756,100	642,725,078	312,426,176	330,298,902				
	TOTAL OPERATING POSITIONS				23.00*	23.00*				
	TOTAL OPERATING COST		1,060,719,745	1,203,061,818	585,030,947	618,030,871	142,342,073		13.41	
11030601	EMPLOYEES' RETIREMENT SYSTEM OPERATING	BUF141								
	GENERAL FUND		451,321,695	447,062,531	222,439,828	224,622,703				
	INTERDEPT. TRANSFER		576,010,476	630,507,397	311,103,501	319,403,896				
	OTHER FUNDS		15,472,030	21,975,462	11,025,246	10,950,216				
	TOTAL OPERATING POSITIONS				83.00*	83.00*				
	TOTAL OPERATING COST		1,042,804,201	1,099,545,390	544,568,575	554,976,815	56,741,189		5.44	
11030603	HAWAII EMPLOYER-UNION TRUST FUND OPERATING	BUF143								
	TRUST FUNDS		7,909,456	15,972,807	11,681,399	4,291,408				
	TOTAL OPERATING POSITIONS				26.00*	26.00*				
	TOTAL OPERATING COST		7,909,456	15,972,807	11,681,399	4,291,408	8,063,351		101.94	
10010301	CABLE TELEVISION OPERATING	CCA102								
	SPECIAL FUND		3,021,795	2,464,668	1,232,334	1,232,334				
	TOTAL OPERATING POSITIONS				4.00*	4.00*				
	TOTAL OPERATING COST		3,021,795	2,464,668	1,232,334	1,232,334	557,127	-	18.43	
10010302	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN OPERATING	CCA103								
	SPECIAL FUND		4,595,694	5,411,586	2,705,793	2,705,793				
	TOTAL OPERATING POSITIONS				23.00*	23.00*				
	TOTAL OPERATING COST		4,595,694	5,411,586	2,705,793	2,705,793	815,892		17.75	

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				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+ %	
10010303	FINANCIAL INSTITUTION SERVICES OPERATING	CCA104							
	SPECIAL FUND		4,512,003	5,156,562	2,578,281	2,578,281			
	TOTAL OPERATING POSITIONS				29.00*	29.00*			
	TOTAL OPERATING COST		4,512,003	5,156,562	2,578,281	2,578,281	644,559	14.28	
10010304	PROFESSIONAL & VOCATIONAL LICENSING OPERATING	CCA105							
	SPECIAL FUND		9,620,986	10,198,240	5,125,120	5,073,120			
	TRUST FUNDS		2,681,655	4,075,874	2,037,937	2,037,937			
	TOTAL OPERATING POSITIONS				55.00*	55.00*			
	TOTAL OPERATING COST		12,302,641	14,274,114	7,163,057	7,111,057	1,971,473	16.02	
10010306	INSURANCE REGULATORY SERVICES OPERATING	CCA106							
	SPECIAL FUND		22,427,687	24,387,016	12,193,508	12,193,508			
	TRUST FUNDS		286,335	400,000	200,000	200,000			
	TOTAL OPERATING POSITIONS				80.00*	80.00*			
	TOTAL OPERATING COST		22,714,022	24,787,016	12,393,508	12,393,508	2,072,994	9.12	
10010401	OFFICE OF CONSUMER PROTECTION OPERATING	CCA110							
	SPECIAL FUND		2,848,347	3,200,568	1,600,284	1,600,284			
	TRUST FUNDS		97,661	101,362	50,681	50,681			
	TOTAL OPERATING POSITIONS				16.00*	16.00*			
	TOTAL OPERATING COST		2,946,008	3,301,930	1,650,965	1,650,965	355,922	12.08	
10010403	BUSINESS REGISTRATION & SECURITIES REGUL OPERATING	CCA111							
	SPECIAL FUND		11,308,495	12,880,414	6,440,207	6,440,207			
	TOTAL OPERATING POSITIONS				75.00*	75.00*			
	TOTAL OPERATING COST		11,308,495	12,880,414	6,440,207	6,440,207	1,571,919	13.90	

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				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
10010404	REGULATED INDUSTRIES COMPLAINTS OFFICE OPERATING	CCA112							
	SPECIAL FUND		9,506,526	10,506,094	5,253,047	5,253,047			
	TOTAL OPERATING POSITIONS				65.00*	65.00*			
	TOTAL OPERATING COST		9,506,526	10,506,094	5,253,047	5,253,047	999,568		10.51
100105	GENERAL SUPPORT OPERATING	CCA191							
	SPECIAL FUND		9,615,504	11,032,060	5,516,080	5,515,980			
	TOTAL OPERATING POSITIONS				45.00*	45.00*			
	TOTAL OPERATING COST		9,615,504	11,032,060	5,516,080	5,515,980	1,416,556		14.73
060106	SERVICES TO VETERANS OPERATING	DEF112							
	GENERAL FUND		4,105,129	3,072,678	1,532,333	1,540,345			
	TOTAL OPERATING POSITIONS				27.00*	27.00*			
	TOTAL OPERATING COST		4,105,129	3,072,678	1,532,333	1,540,345	1,032,451	-	25.15
	CAPITAL INVESTMENT G.O. BONDS		6,154,000	1,200,000	200,000	1,000,000			
	TOTAL CAPITAL INVESTMENT COST		6,154,000	1,200,000	200,000	1,000,000	4,954,000	-	80.50
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		4,105,129	3,072,678	1,532,333	1,540,345			
	G.O. BONDS		6,154,000	1,200,000	200,000	1,000,000			
	TOTAL POSITIONS				27.00*	27.00*			
	TOTAL COSTS		10,259,129	4,272,678	1,732,333	2,540,345	5,986,451	-	58.35

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				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
070104	HAWAII NATL GUARD YOUTH CHALLENGE ACADEM OPERATING	DEF114							
	GENERAL FUND		3,920,869	2,746,490	1,373,245	1,373,245			
	OTHER FED. FUNDS		4,579,471	4,197,372	2,098,686	2,098,686			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		8,500,340	6,943,862	3,471,931	3,471,931	1,556,478	-	18.31
090202	AMELIORATION OF PHYSICAL DISASTERS OPERATING	DEF110							
	GENERAL FUND		18,653,605	19,625,168	9,812,171	9,812,997			
	OTHER FED. FUNDS		91,132,822	146,042,872	72,991,364	73,051,508			
	COUNTY FUNDS		464,458	928,916	464,458	464,458			
	INTERDEPT. TRANSFER		4,700,000	9,400,000	4,700,000	4,700,000			
	TOTAL OPERATING POSITIONS				194.50*	194.50*			
	TOTAL OPERATING COST		114,950,885	175,996,956	87,967,993	88,028,963	61,046,071		53.10
	CAPITAL INVESTMENT								
	G.O. BONDS		8,273,000	13,480,000	9,800,000	3,680,000			
	OTHER FED. FUNDS		210,000	57,732,000	51,167,000	6,565,000			
	TOTAL CAPITAL INVESTMENT COST		8,483,000	71,212,000	60,967,000	10,245,000	62,729,000		739.46
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		18,653,605	19,625,168	9,812,171	9,812,997			
	G.O. BONDS		8,273,000	13,480,000	9,800,000	3,680,000			
	OTHER FED. FUNDS		91,342,822	203,774,872	124,158,364	79,616,508			
	COUNTY FUNDS		464,458	928,916	464,458	464,458			
	INTERDEPT. TRANSFER		4,700,000	9,400,000	4,700,000	4,700,000			
	TOTAL POSITIONS				194.50*	194.50*			
	TOTAL COSTS		123,433,885	247,208,956	148,934,993	98,273,963	123,775,071		100.27
07010110	SCHOOL-BASED BUDGETING OPERATING	EDN100							
	GENERAL FUND		2,537,135,679	2,775,055,867	1,374,766,426	1,400,289,441			
	SPECIAL FUND		10,745,848	13,060,000	6,280,000	6,780,000			
	OTHER FED. FUNDS		309,811,628	343,683,642	171,923,444	171,760,198			
	TRUST FUNDS		11,900,000	13,050,000	6,300,000	6,750,000			
	INTERDEPT. TRANSFER		4,000,000	7,000,000	3,000,000	4,000,000			

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				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	REVOLVING FUND		6,798,000	6,796,000	3,398,000	3,398,000			
	TOTAL OPERATING POSITIONS				12,293.10*	12,305.10*			
	TOTAL OPERATING COST		2,880,391,155	3,158,645,509	1,565,667,870	1,592,977,639	278,254,354		9.66
	CAPITAL INVESTMENT								
	GENERAL FUND		15,000,000						
	SPECIAL FUND		348,529,000	137,580,000	90,173,000	47,407,000			
	G.O. BONDS		2,050,000	161,095,000	53,635,000	107,460,000			
	PRIVATE CONTRIB.		500,000	1,428,000	1,428,000				
	TOTAL CAPITAL INVESTMENT COST		366,079,000	300,103,000	145,236,000	154,867,000	65,976,000	-	18.02
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		2,552,135,679	2,775,055,867	1,374,766,426	1,400,289,441			
	SPECIAL FUND		359,274,848	150,640,000	96,453,000	54,187,000			
	G.O. BONDS		2,050,000	161,095,000	53,635,000	107,460,000			
	OTHER FED. FUNDS		309,811,628	343,683,642	171,923,444	171,760,198			
	PRIVATE CONTRIB.		500,000	1,428,000	1,428,000				
	TRUST FUNDS		11,900,000	13,050,000	6,300,000	6,750,000			
	INTERDEPT. TRANSFER		4,000,000	7,000,000	3,000,000	4,000,000			
	REVOLVING FUND		6,798,000	6,796,000	3,398,000	3,398,000			
	TOTAL POSITIONS				12,293.10*	12,305.10*			
	TOTAL COSTS		3,246,470,155	3,458,748,509	1,710,903,870	1,747,844,639	212,278,354		6.53
07010115	COMPREHENSIVE STUDENT SUPPORT SERVICES OPERATING	EDN150							
	GENERAL FUND		633,231,178	705,717,450	352,858,875	352,858,575			
	OTHER FED. FUNDS		95,902,686	98,101,512	49,050,756	49,050,756			
	INTERDEPT. TRANSFER		575,979						
	REVOLVING FUND			4,000,000	2,000,000	2,000,000			
	TOTAL OPERATING POSITIONS				5,353.50*	5,353.50*			
	TOTAL OPERATING COST		729,709,843	807,818,962	403,909,631	403,909,331	78,109,119		10.70

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				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
07010120	INSTRUCTIONAL SUPPORT OPERATING	EDN200							
	GENERAL FUND		57,584,341	67,353,591	34,454,113	32,899,478			
					232.50*	232.50*			
	SPECIAL FUND		3,200,000	3,300,000	6.00*	6.00*			
	OTHER FED. FUNDS		3,705,461	4,248,911	1,600,000	1,700,000			
	INTERDEPT. TRANSFER		1,600,000	1,600,000	2,222,450	2,026,461			
					800,000	800,000			
	TOTAL OPERATING POSITIONS				238.50*	238.50*			
	TOTAL OPERATING COST		66,089,802	76,502,502	39,076,563	37,425,939	10,412,700	15.75	
07010130	STATE AND COMPLEX AREA ADMINISTRATION OPERATING	EDN300							
	GENERAL FUND		71,536,098	101,115,562	50,557,781	50,557,781			
	OTHER FED. FUNDS		1,180,000	180,000	606.00*	606.00*			
	TOTAL OPERATING POSITIONS				606.00*	606.00*			
	TOTAL OPERATING COST		72,716,098	101,295,562	50,647,781	50,647,781	28,579,464	39.30	
07010140	SCHOOL SUPPORT OPERATING	EDN400							
	GENERAL FUND		279,225,427	318,054,854	156,276,765	161,778,089			
					611.00*	611.00*			
	SPECIAL FUND		45,923,418	46,225,638	726.50*	726.50*			
	OTHER FED. FUNDS		69,573,630	71,319,756	23,112,819	23,112,819			
	REVOLVING FUND		4,000,000	12,000,000	3.00*	3.00*			
					35,659,876	35,659,880			
					4.00*	4.00*			
	TOTAL OPERATING POSITIONS				1,344.50*	1,344.50*			
	TOTAL OPERATING COST		398,722,475	447,600,248	221,049,460	226,550,788	48,877,773	12.25	
	CAPITAL INVESTMENT G.O. BONDS		5,918,000						
	TOTAL CAPITAL INVESTMENT COST		5,918,000		*	*	5,918,000	- 100.00	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		279,225,427	318,054,854	156,276,765	161,778,089			
					611.00*	611.00*			
	SPECIAL FUND		45,923,418	46,225,638	726.50*	726.50*			
	G.O. BONDS		5,918,000		23,112,819	23,112,819			

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				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	OTHER FED. FUNDS		69,573,630	71,319,756	35,659,876	35,659,880			
	REVOLVING FUND		4,000,000	12,000,000	6,000,000	6,000,000			
	TOTAL POSITIONS				1,344.50*	1,344.50*			
	TOTAL COSTS		404,640,475	447,600,248	221,049,460	226,550,788	42,959,773		10.61
07010150	SCHOOL COMMUNITY SERVICES OPERATING	EDN500							
	GENERAL FUND		21,440,984	22,071,450	11,035,725	11,035,725			
	SPECIAL FUND		3,878,012	3,878,012	1,939,006	1,939,006			
	OTHER FED. FUNDS		6,520,014	6,520,014	3,260,007	3,260,007			
	INTERDEPT. TRANSFER		15,500,000	17,500,000	8,500,000	9,000,000			
	REVOLVING FUND		15,060,000	16,060,000	8,030,000	8,030,000			
	TOTAL OPERATING POSITIONS				35.50*	35.50*			
	TOTAL OPERATING COST		62,399,010	66,029,476	32,764,738	33,264,738	3,630,466		5.81
07010160	CHARTER SCHOOLS OPERATING	EDN600							
	GENERAL FUND		25,886,070	103,271,980	51,635,990	51,635,990			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		25,886,070	103,271,980	51,635,990	51,635,990	77,385,910		298.94
070103	PUBLIC LIBRARIES OPERATING	EDN407							
	GENERAL FUND		55,008,246	61,024,713	30,350,820	30,673,893			
	SPECIAL FUND		6,159,366	6,250,000	3,125,000	3,125,000			
	OTHER FED. FUNDS		3,131,174	2,730,488	1,365,244	1,365,244			
	TOTAL OPERATING POSITIONS				555.55*	555.55*			
	TOTAL OPERATING COST		64,298,786	70,005,201	34,841,064	35,164,137	5,706,415		8.87
	CAPITAL INVESTMENT								
	G.O. BONDS		24,710,000	19,938,000	11,423,000	8,515,000			
	TOTAL CAPITAL INVESTMENT COST		24,710,000	19,938,000	11,423,000	8,515,000	4,772,000	-	19.31
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		55,008,246	61,024,713	30,350,820	30,673,893			

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				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	SPECIAL FUND		6,159,366	6,250,000	3,125,000	3,125,000			
	G.O. BONDS		24,710,000	19,938,000	11,423,000	8,515,000			
	OTHER FED. FUNDS		3,131,174	2,730,488	1,365,244	1,365,244			
	TOTAL POSITIONS				555.55*	555.55*			
	TOTAL COSTS		89,008,786	89,943,201	46,264,064	43,679,137	934,415		1.04
110101	OFFICE OF THE GOVERNOR OPERATING	GOV100							
	GENERAL FUND		6,884,042	7,789,380	3,894,690	3,894,690			
	TOTAL OPERATING POSITIONS				37.00*	37.00*			
	TOTAL OPERATING COST		6,884,042	7,789,380	3,894,690	3,894,690	905,338		13.15
	CAPITAL INVESTMENT								
	G.O. BONDS		2,000	2,000	1,000	1,000			
	TOTAL CAPITAL INVESTMENT COST		2,000	2,000	1,000	1,000			
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		6,884,042	7,789,380	3,894,690	3,894,690			
	G.O. BONDS		2,000	2,000	1,000	1,000			
	TOTAL POSITIONS				37.00*	37.00*			
	TOTAL COSTS		6,886,042	7,791,380	3,895,690	3,895,690	905,338		13.14
11010301	OTHER POLICY DEVELOPMENT & COORDINATION OPERATING	GOV102							
	GENERAL FUND		405,356						
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		405,356				405,356	-	100.00
060301	PLNG,DEV, MGT & GEN SPPT FOR HAWAIIAN HM OPERATING	HHL602							
	GENERAL FUND		2,943,332	1,840,769	920,249	920,520			
	SPECIAL FUND		11,281,289	20,086,148	9,417,240	10,668,908			
	OTHER FED. FUNDS			25,994,000	16,393,455	9,600,545			
	TRUST FUNDS		5,293,846	11,175,024	5,587,512	5,587,512			

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				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+ %
	TOTAL OPERATING POSITIONS				195.00*	195.00*		
	TOTAL OPERATING COST		19,518,467	59,095,941	32,318,456	26,777,485	39,577,474	202.76
	CAPITAL INVESTMENT							
	G.O. BONDS		4,800,000					
	FED. AID PRIMARY		1,000,000					
	TOTAL CAPITAL INVESTMENT COST		5,800,000		*	*	5,800,000	- 100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		2,943,332	1,840,769	18.00*	18.00*		
	SPECIAL FUND		11,281,289	20,086,148	920,249	920,520		
	G.O. BONDS		4,800,000		100.00*	100.00*		
	FED. AID PRIMARY		1,000,000		9,417,240	10,668,908		
	OTHER FED. FUNDS			25,994,000	16,393,455	9,600,545		
	TRUST FUNDS		5,293,846	11,175,024	77.00*	77.00*		
	TOTAL POSITIONS				5,587,512	5,587,512		
	TOTAL COSTS		25,318,467	59,095,941	32,318,456	26,777,485	33,777,474	133.41
060302	MGT & GEN SPPT FOR HAWAIIAN HOMESTEADS OPERATING	HHL625						
	GENERAL FUND		431,536		*	*		
	SPECIAL FUND		7,344,972		*	*		
	TRUST FUNDS		3,273,776		*	*		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		11,050,284				11,050,284	- 100.00
020106	VOCATIONAL REHABILITATION OPERATING	HMS802						
	GENERAL FUND		7,826,344	8,020,085	27.13*	27.13*		
	OTHER FED. FUNDS		25,000,000	25,898,740	4,009,904	4,010,181		
	REVOLVING FUND		2,660,400	2,660,400	95.37*	95.37*		
	TOTAL OPERATING POSITIONS				12,949,367	12,949,373		
	TOTAL OPERATING COST		35,486,744	36,579,225	1,330,200	1,330,200	1,092,481	3.07

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	CAPITAL INVESTMENT								
	G.O. BONDS		200,000						
	TOTAL CAPITAL INVESTMENT COST		200,000					200,000	- 100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		7,826,344	8,020,085	4,009,904	4,010,181			
	G.O. BONDS		200,000						
	OTHER FED. FUNDS		25,000,000	25,898,740	12,949,367	12,949,373			
	REVOLVING FUND		2,660,400	2,660,400	1,330,200	1,330,200			
	TOTAL POSITIONS								
	TOTAL COSTS		35,686,744	36,579,225	18,289,471	18,289,754	892,481		2.50
060101	CHILD PROTECTIVE SERVICES OPERATING	HMS301							
	GENERAL FUND		43,905,229	50,634,287	25,265,841	25,368,446			
	SPECIAL FUND		900,000	900,000	450,000	450,000			
	OTHER FED. FUNDS		61,306,747	74,668,441	37,334,217	37,334,224			
	TOTAL OPERATING POSITIONS								
	TOTAL OPERATING COST		106,111,976	126,202,728	63,050,058	63,152,670	20,090,752		18.93
060102	GENERAL SUPPORT FOR CHILD CARE OPERATING	HMS302							
	GENERAL FUND		2,371,576	2,491,558	1,245,650	1,245,908			
	OTHER FED. FUNDS		12,151,594	13,024,651	6,512,325	6,512,326			
	TOTAL OPERATING POSITIONS								
	TOTAL OPERATING COST		14,523,170	15,516,209	7,757,975	7,758,234	993,039		6.83
060103	CHILD PROTECTIVE SERVICES PAYMENTS OPERATING	HMS303							
	GENERAL FUND		84,724,066	89,632,026	44,816,013	44,816,013			
	OTHER FED. FUNDS		38,082,136	40,191,332	20,095,666	20,095,666			
	TOTAL OPERATING POSITIONS								
	TOTAL OPERATING COST		122,806,202	129,823,358	64,911,679	64,911,679	7,017,156		5.71

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
060104	CASH SUPPORT FOR CHILD CARE OPERATING	HMS305								
	GENERAL FUND		44,823,622	44,823,622	22,411,811	22,411,811				
	OTHER FED. FUNDS		73,782,721	68,501,508	34,250,754	34,250,754				
	TOTAL OPERATING POSITIONS				*	*				
	TOTAL OPERATING COST		118,606,343	113,325,130	56,662,565	56,662,565	5,281,213	-	4.45	
06010501	IN-COMMUNITY YOUTH PROGRAMS OPERATING	HMS501								
	GENERAL FUND		2,635,850	18,408,631	9,204,187	9,204,444				
	OTHER FED. FUNDS		6,687,924	10,341,696	5,170,848	5,170,848				
	TOTAL OPERATING POSITIONS				21.00*	21.00*				
	TOTAL OPERATING COST		9,323,774	28,750,327	14,375,035	14,375,292	19,426,553	208.35		
	CAPITAL INVESTMENT G.O. BONDS		1,700,000							
	TOTAL CAPITAL INVESTMENT COST		1,700,000		*	*	1,700,000	-	100.00	
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		2,635,850	18,408,631	9,204,187	9,204,444				
	G.O. BONDS		1,700,000							
	OTHER FED. FUNDS		6,687,924	10,341,696	5,170,848	5,170,848				
	TOTAL POSITIONS				21.00*	21.00*				
	TOTAL COSTS		11,023,774	28,750,327	14,375,035	14,375,292	17,726,553	160.80		
06010502	YOUTH SERVICES PROGRAMS OPERATING	HMS502								
	GENERAL FUND		7,644,500							
	OTHER FED. FUNDS		2,518,684							
	TOTAL OPERATING POSITIONS				*	*				
	TOTAL OPERATING COST		10,163,184				10,163,184	-	100.00	
	CAPITAL INVESTMENT G.O. BONDS		2,500,000							
	TOTAL CAPITAL INVESTMENT COST		2,500,000		*	*	2,500,000	-	100.00	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		7,644,500						
	G.O. BONDS		2,500,000						
	OTHER FED. FUNDS		2,518,684						
	TOTAL POSITIONS				*	*			
	TOTAL COSTS		12,663,184				12,663,184	-	100.00
06010503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) OPERATING	HMS503							
	GENERAL FUND		18,046,793	21,410,776	10,800,477	118.50*	10,610,299		
	OTHER FED. FUNDS		3,227,408						
	INTERDEPT. TRANSFER		33,080	33,080	16,540	.50*	16,540		
	TOTAL OPERATING POSITIONS					119.00*			
	TOTAL OPERATING COST		21,307,281	21,443,856	10,817,017		10,626,839	136,575	.64
	CAPITAL INVESTMENT								
	G.O. BONDS		3,690,000	800,000	800,000				
	TOTAL CAPITAL INVESTMENT COST		3,690,000	800,000	800,000	*	*	2,890,000	- 78.31
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		18,046,793	21,410,776	10,800,477	118.50*	10,610,299		
	G.O. BONDS		3,690,000	800,000	800,000				
	OTHER FED. FUNDS		3,227,408						
	INTERDEPT. TRANSFER		33,080	33,080	16,540	.50*	16,540		
	TOTAL POSITIONS					119.00*			
	TOTAL COSTS		24,997,281	22,243,856	11,617,017		10,626,839	2,753,425	- 11.01
060107	ADULT AND COMMUNITY CARE SERVICES OPERATING	HMS601							
	GENERAL FUND		18,933,057	22,014,836	11,027,642	99.58*	10,987,194		
	OTHER FED. FUNDS		10,973,054	11,135,714	5,577,856	17.92*	5,557,858		
	PRIVATE CONTRIB.		20,000	20,000	10,000		10,000		
	INTERDEPT. TRANSFER		560,212	560,212	280,106		280,106		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
	TOTAL OPERATING POSITIONS				117.50*		117.50*			
	TOTAL OPERATING COST		30,486,323	33,730,762	16,895,604	16,835,158	3,244,439		10.64	
	CAPITAL INVESTMENT									
	G.O. BONDS		500,000							
	TOTAL CAPITAL INVESTMENT COST		500,000		*	*	500,000	-	100.00	
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		18,933,057	22,014,836	11,027,642	10,987,194				
	G.O. BONDS		500,000							
	OTHER FED. FUNDS		10,973,054	11,135,714	5,577,856	5,557,858				
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000				
	INTERDEPT. TRANSFER		560,212	560,212	280,106	280,106				
	TOTAL POSITIONS				117.50*	117.50*				
	TOTAL COSTS		30,986,323	33,730,762	16,895,604	16,835,158	2,744,439		8.85	
06020101	TEMP ASSISTANCE TO NEEDY FAMILIES	HMS201								
	OPERATING									
	GENERAL FUND		22,291,034							
	OTHER FED. FUNDS		100,440,738							
	TOTAL OPERATING POSITIONS				*	*				
	TOTAL OPERATING COST		122,731,772				122,731,772	-	100.00	
06020102	PAYMNTS TO ASSIST THE AGED, BLIND & DISA	HMS202								
	OPERATING									
	GENERAL FUND		12,203,099							
	TOTAL OPERATING POSITIONS				*	*				
	TOTAL OPERATING COST		12,203,099				12,203,099	-	100.00	
06020103	GENERAL ASSISTANCE PAYMENTS	HMS204								
	OPERATING									
	GENERAL FUND		38,127,803							
	TOTAL OPERATING POSITIONS				*	*				
	TOTAL OPERATING COST		38,127,803				38,127,803	-	100.00	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
06020104	FEDERAL ASSISTANCE PAYMENTS OPERATING OTHER FED. FUNDS	HMS206	4,071,612						
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		4,071,612				4,071,612	-	100.00
06020105	TEMP ASSISTANCE TO OTHER NEEDY FAMILIES OPERATING GENERAL FUND	HMS203	62,329,320						
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		62,329,320				62,329,320	-	100.00
06020106	CASH SUPPORT FOR FAMILIES - SELF-SUFFICI OPERATING GENERAL FUND OTHER FED. FUNDS	HMS211		76,364,568 82,000,000	38,182,284 41,000,000	38,182,284 41,000,000			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST			158,364,568	79,182,284	79,182,284	158,364,568		
06020107	CASH SUPPORT FOR AGED, BLIND, DISABLED I OPERATING GENERAL FUND	HMS212		62,110,608	31,055,304	31,055,304			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST			62,110,608	31,055,304	31,055,304	62,110,608		
06020201	RENTAL HOUSING SERVICES OPERATING GENERAL FUND OTHER FED. FUNDS REVOLVING FUND	HMS220	1,169,112	15,233,480	10,194,240 200.00*	5,039,240 200.00*			
	TOTAL OPERATING POSITIONS				224.00*	224.00*			
	TOTAL OPERATING COST		96,211,431	110,535,066	57,845,028	52,690,038	14,323,635		14.88
	CAPITAL INVESTMENT G.O. BONDS		4,000,000	55,000,000	30,000,000	25,000,000			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	TOTAL CAPITAL INVESTMENT COST		4,000,000	55,000,000	30,000,000	25,000,000	51,000,000	1,275.00	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		1,169,112	15,233,480	10,194,240	5,039,240			
	G.O. BONDS		4,000,000	55,000,000	30,000,000	25,000,000			
	OTHER FED. FUNDS		87,265,058	87,738,940	43,869,465	43,869,475			
	REVOLVING FUND		7,777,261	7,562,646	3,781,323	3,781,323			
	TOTAL POSITIONS				224.00*	224.00*			
	TOTAL COSTS		100,211,431	165,535,066	87,845,028	77,690,038	65,323,635	65.18	
06020203	TEACHER HOUSING OPERATING REVOLVING FUND	HMS807	721,834	645,250	322,625	322,625			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		721,834	645,250	322,625	322,625	76,584	-	10.60
06020206	HPHA ADMINISTRATION OPERATING	HMS229							
	OTHER FED. FUNDS		21,165,709	21,542,704	10,771,351	10,771,353			
	REVOLVING FUND		4,466,108	3,090,726	1,545,363	1,545,363			
	TOTAL OPERATING POSITIONS				37.00*	37.00*			
	TOTAL OPERATING COST		25,631,817	24,633,430	12,316,714	12,316,716	998,387	-	3.89
	CAPITAL INVESTMENT G.O. BONDS		11,950,000						
	TOTAL CAPITAL INVESTMENT COST		11,950,000				11,950,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	G.O. BONDS		11,950,000						
	OTHER FED. FUNDS		21,165,709	21,542,704	10,771,351	10,771,353			
	REVOLVING FUND		4,466,108	3,090,726	1,545,363	1,545,363			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
	TOTAL POSITIONS				37.00*		37.00*			
	TOTAL COSTS		37,581,817	24,633,430	12,316,714	12,316,716	12,948,387	-	34.45	
06020208	PRIVATE HOUSING DEV & OWNERSHIP OPERATING	HMS225								
	OTHER FED. FUNDS		3,049,378	2,843,027	1,421,513	1,421,514				
	REVOLVING FUND		12,521,688	11,298,040	5,649,020	5,649,020				
	TOTAL OPERATING POSITIONS				11.00*	11.00*				
	TOTAL OPERATING COST		15,571,066	14,141,067	7,070,533	7,070,534	1,429,999	-	9.18	
06020210	BROADENED HOMESITE OWNERSHIP OPERATING REVOLVING FUND	HMS223								
			211,473							
	TOTAL OPERATING POSITIONS				*	*				
	TOTAL OPERATING COST		211,473				211,473	-	100.00	
06020212	HOUSING FINANCE OPERATING	HMS227								
	OTHER FED. FUNDS		3,000,000							
	REVOLVING FUND		1,484,511							
	TOTAL OPERATING POSITIONS				*	*				
	TOTAL OPERATING COST		4,484,511				4,484,511	-	100.00	
06020213	RENTAL ASSISTANCE SERVICES OPERATING	HMS222								
	GENERAL FUND		2,494,051	2,465,995	1,232,968	1,233,027				
	OTHER FED. FUNDS		51,247,188	51,126,783	25,563,391	25,563,392				
	TOTAL OPERATING POSITIONS				19.00*	19.00*				
	TOTAL OPERATING COST		53,741,239	53,592,778	26,796,359	26,796,419	148,461	-	.27	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
06020215	HOMELESS SERVICES OPERATING	HMS224								
	GENERAL FUND		13,156,550	26,398,170	12,861,608	13,536,562				
	OTHER FED. FUNDS		2,738,216	2,738,216	1,369,108	1,369,108				
	TOTAL OPERATING POSITIONS				5.00*	5.00*				
	TOTAL OPERATING COST		15,894,766	29,136,386	14,230,716	14,905,670	13,241,620		83.30	
	CAPITAL INVESTMENT G.O. BONDS		500,000							
	TOTAL CAPITAL INVESTMENT COST		500,000		*	*	500,000		- 100.00	
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		13,156,550	26,398,170	12,861,608	13,536,562				
	G.O. BONDS		500,000							
	OTHER FED. FUNDS		2,738,216	2,738,216	1,369,108	1,369,108				
	TOTAL POSITIONS				5.00*	5.00*				
	TOTAL COSTS		16,394,766	29,136,386	14,230,716	14,905,670	12,741,620		77.71	
06020218	RENTAL HOUSING TRUST FUND OPERATING TRUST FUNDS	HMS231								
	TOTAL OPERATING POSITIONS				*	*				
	TOTAL OPERATING COST		19,008,563				19,008,563		- 100.00	
06020301	HEALTH CARE PAYMENTS OPERATING	HMS230								
	GENERAL FUND		489,604,608							
	OTHER FED. FUNDS		710,998,326							
	INTERDEPT. TRANSFER		20,682,430							
	TOTAL OPERATING POSITIONS				*	*				
	TOTAL OPERATING COST		1,221,285,364				1,221,285,364		- 100.00	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+ %
06020302	HOME & COMMUNITY-BASED CARE SERVICES OPERATING	HMS603						
	GENERAL FUND		37,057,590					
	OTHER FED. FUNDS		135,754,542					
	INTERDEPT. TRANSFER		66,861,361					
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		239,673,493				239,673,493	- 100.00
06020303	QUEST HEALTH CARE PAYMENTS OPERATING	HMS245						
	GENERAL FUND		333,982,894					
	OTHER FED. FUNDS		462,346,534					
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		796,329,428				796,329,428	- 100.00
06020304	COMMUNITY-BASED RESIDENTIAL SUPPORT OPERATING	HMS605						
	GENERAL FUND		29,364,064	34,107,790	16,982,395	17,125,395		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		29,364,064	34,107,790	16,982,395	17,125,395	4,743,726	16.15
06020305	HEALTH CARE PAYMENTS OPERATING	HMS401						
	GENERAL FUND			987,237,195	479,133,108	508,104,087		
	OTHER FED. FUNDS			1,367,341,985	672,850,832	694,491,153		
	INTERDEPT. TRANSFER			88,819,126	44,409,563	44,409,563		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST			2,443,398,306	1,196,393,503	1,247,004,803	2,443,398,306	1,615.40
06020401	CASE MANAGEMENT FOR SELF-SUFFICIENCY OPERATING	HMS236						
	GENERAL FUND		27,221,487	28,682,811	14,339,879	14,342,932		
	OTHER FED. FUNDS		31,887,664	33,644,663	16,822,324	16,822,339		
	TOTAL OPERATING POSITIONS				622.00*	622.00*		
	TOTAL OPERATING COST		59,109,151	62,327,474	31,162,203	31,165,271	3,218,323	5.44

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+ %
06020402	DISABILITY DETERMINATION OPERATING	HMS238						
	OTHER FED. FUNDS		10,540,098	10,801,770	5,400,884	5,400,886		
	TOTAL OPERATING POSITIONS				45.00*	45.00*		
	TOTAL OPERATING COST		10,540,098	10,801,770	5,400,884	5,400,886	261,672	2.48
060205	EMPLOYMENT AND TRAINING OPERATING	HMS237						
	GENERAL FUND		982,428					
	OTHER FED. FUNDS		2,395,082					
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		3,377,510				3,377,510	- 100.00
060404	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS OPERATING	HMS902						
	GENERAL FUND		19,545,343	20,496,812	10,247,849	10,248,963		
	OTHER FED. FUNDS		34,944,026	35,682,954	17,841,474	17,841,480		
	TOTAL OPERATING POSITIONS				208.00*	208.00*		
	TOTAL OPERATING COST		54,489,369	56,179,766	28,089,323	28,090,443	1,690,397	3.10
060405	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICE OPERATING	HMS903						
	GENERAL FUND		20,707,154	21,880,447	10,968,756	10,911,691		
	OTHER FED. FUNDS		82,570,862	114,671,418	57,359,332	57,312,086		
	TOTAL OPERATING POSITIONS				121.00*	121.00*		
	TOTAL OPERATING COST		103,278,016	136,551,865	68,328,088	68,223,777	33,273,849	32.21
060406	GENERAL ADMINISTRATION (DHS) OPERATING	HMS904						
	GENERAL FUND		17,198,679	18,188,636	9,349,502	8,839,134		
	OTHER FED. FUNDS		3,004,473	3,177,811	1,588,905	1,588,906		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	TOTAL OPERATING POSITIONS				192.00*	192.00*			
	TOTAL OPERATING COST		20,203,152	21,366,447	10,938,407	10,428,040	1,163,295		5.75
	CAPITAL INVESTMENT								
	G.O. BONDS		1,000,000						
	TOTAL CAPITAL INVESTMENT COST		1,000,000		*	*	1,000,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		17,198,679	18,188,636	9,349,502	8,839,134			
	G.O. BONDS		1,000,000						
	OTHER FED. FUNDS		3,004,473	3,177,811	1,588,905	1,588,906			
	TOTAL POSITIONS				192.00*	192.00*			
	TOTAL COSTS		21,203,152	21,366,447	10,938,407	10,428,040	163,295		.77
060407	GENERAL SUPPORT FOR SOCIAL SERVICES OPERATING	HMS901							
	GENERAL FUND		3,467,734	6,053,118	3,148,835	2,904,283			
	OTHER FED. FUNDS		3,249,336	4,613,982	2,367,302	2,246,680			
	TOTAL OPERATING POSITIONS				47.00*	47.00*			
	TOTAL OPERATING COST		6,717,070	10,667,100	5,516,137	5,150,963	3,950,030		58.80
	CAPITAL INVESTMENT								
	G.O. BONDS		1,000,000						
	TOTAL CAPITAL INVESTMENT COST		1,000,000		*	*	1,000,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		3,467,734	6,053,118	3,148,835	2,904,283			
	G.O. BONDS		1,000,000						
	OTHER FED. FUNDS		3,249,336	4,613,982	2,367,302	2,246,680			
	TOTAL POSITIONS				47.00*	47.00*			
	TOTAL COSTS		7,717,070	10,667,100	5,516,137	5,150,963	2,950,030		38.22

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
100304	COMMISSION ON THE STATUS OF WOMEN OPERATING	HMS888								
	GENERAL FUND		193,863	210,583	105,280	105,303				
	TOTAL OPERATING POSITIONS				1.00*	1.00*				
	TOTAL OPERATING COST		193,863	210,583	105,280	105,303	16,720		8.62	
11030501	WORKFORCE ATTR, SELECT, CLASS & EFFECT OPERATING	HRD102								
	GENERAL FUND		28,183,116	33,692,338	16,847,468	16,844,870				
	SPECIAL FUND		1,028,228	1,400,000	700,000	700,000				
	INTERDEPT. TRANSFER		5,210,057	9,772,562	4,886,281	4,886,281				
	TOTAL OPERATING POSITIONS				112.00*	112.00*				
	TOTAL OPERATING COST		34,421,401	44,864,900	22,433,749	22,431,151	10,443,499		30.34	
11030502	SUPPORTING SERVICES - HUMAN RESOURCES DE OPERATING	HRD191								
	GENERAL FUND		2,983,382		*	*				
	TOTAL OPERATING POSITIONS				*	*				
	TOTAL OPERATING COST		2,983,382				2,983,382	-	100.00	
040101	ENVIRONMENTAL MANAGEMENT OPERATING	HTH840								
	GENERAL FUND		6,531,569	7,018,170	3,509,085	3,509,085				
	SPECIAL FUND		121,197,745	159,572,422	79,786,211	79,786,211				
	OTHER FED. FUNDS		16,540,428	17,432,338	8,716,169	8,716,169				
	REVOLVING FUND		261,600,340	329,120,370	164,560,185	164,560,185				
	TOTAL OPERATING POSITIONS				218.00*	218.00*				
	TOTAL OPERATING COST		405,870,082	513,143,300	256,571,650	256,571,650	107,273,218		26.43	
	CAPITAL INVESTMENT									
	G.O. BONDS		7,428,000	5,332,000	2,666,000	2,666,000				
	OTHER FED. FUNDS		37,134,000	26,654,000	13,327,000	13,327,000				

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	TOTAL CAPITAL INVESTMENT COST		44,562,000	31,986,000	15,993,000	15,993,000	12,576,000	-	28.22
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		6,531,569	7,018,170	3,509,085	3,509,085			
	SPECIAL FUND		121,197,745	159,572,422	79,786,211	79,786,211			
	G.O. BONDS		7,428,000	5,332,000	2,666,000	2,666,000			
	OTHER FED. FUNDS		53,674,428	44,086,338	22,043,169	22,043,169			
	REVOLVING FUND		261,600,340	329,120,370	164,560,185	164,560,185			
	TOTAL POSITIONS				218.00*	218.00*			
	TOTAL COSTS		450,432,082	545,129,300	272,564,650	272,564,650	94,697,218		21.02
040301	OFFICE OF ENVIRONMENTAL QUALITY CONTROL OPERATING	HTH850							
	GENERAL FUND		594,282	639,852	319,926	319,926			
	TOTAL OPERATING POSITIONS				5.00*	5.00*			
	TOTAL OPERATING COST		594,282	639,852	319,926	319,926	45,570		7.66
040303	ENVIRONMENTAL HEALTH ADMINISTRATION OPERATING	HTH849							
	GENERAL FUND		1,656,139	1,939,864	969,932	969,932			
	SPECIAL FUND		49,875	99,750	49,875	49,875			
	OTHER FED. FUNDS		6,135,763	6,075,268	3,037,634	3,037,634			
	REVOLVING FUND		6,185,189	6,525,326	3,262,663	3,262,663			
	TOTAL OPERATING POSITIONS				44.00*	44.00*			
	TOTAL OPERATING COST		14,026,966	14,640,208	7,320,104	7,320,104	613,242		4.37

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	*	C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
					2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
05010101	COMMUNICABLE DISEASE SERVICES OPERATING	HTH100								
	GENERAL FUND		26,195,120	28,161,838	14,080,919	14,080,919	119.00*	119.00*		
	OTHER FED. FUNDS		16,020,656	15,847,654	7,923,827	7,923,827	12.50*	12.50*		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		42,215,776	44,009,492	22,004,746	22,004,746	131.50*	131.50*	1,793,716	4.24
	CAPITAL INVESTMENT G.O. BONDS		750,000	4,512,000	4,512,000					
	TOTAL CAPITAL INVESTMENT COST		750,000	4,512,000	4,512,000				3,762,000	501.60
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		26,195,120	28,161,838	14,080,919	14,080,919	119.00*	119.00*		
	G.O. BONDS		750,000	4,512,000	4,512,000					
	OTHER FED. FUNDS		16,020,656	15,847,654	7,923,827	7,923,827	12.50*	12.50*		
	TOTAL POSITIONS TOTAL COSTS		42,965,776	48,521,492	26,516,746	22,004,746	131.50*	131.50*	5,555,716	12.93
05010102	DISEASE OUTBREAK CONTROL OPERATING	HTH131								
	GENERAL FUND		3,039,108	3,327,954	1,663,977	1,663,977	20.60*	20.60*		
	OTHER FED. FUNDS		20,808,082	25,499,282	12,749,641	12,749,641	34.40*	34.40*		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		23,847,190	28,827,236	14,413,618	14,413,618	55.00*	55.00*	4,980,046	20.88
050102	DENTAL DISEASES OPERATING	HTH141								
	GENERAL FUND		3,525,618	3,486,768	1,743,384	1,743,384	25.00*	25.00*		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,525,618	3,486,768	1,743,384	1,743,384	25.00*	25.00*	38,850	- 1.10

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
050103	EMERGENCY MEDICAL SVCS & INJURY PREV SYS OPERATING	HTH730								
	GENERAL FUND		92,893,053	112,271,236	56,333,976	55,937,260				
	SPECIAL FUND		9,523,658	8,587,316	4,293,658	4,293,658				
	OTHER FED. FUNDS		7,108,244	2,537,044	1,268,522	1,268,522				
	TOTAL OPERATING POSITIONS				19.00*	19.00*				
	TOTAL OPERATING COST		109,524,955	123,395,596	61,896,156	61,499,440	13,870,641		12.66	
050104	DEVELOPMENTAL DISABILITIES OPERATING	HTH501								
	GENERAL FUND		104,570,674	136,007,445	66,646,033	69,361,412				
	SPECIAL FUND		2,017,324	2,050,662	1,025,331	1,025,331				
	OTHER FED. FUNDS		200,000							
	INTERDEPT. TRANSFER		51,559,936	123,917,538	60,118,132	63,799,406				
	TOTAL OPERATING POSITIONS				241.75*	241.75*				
	TOTAL OPERATING COST		158,347,934	261,975,645	127,789,496	134,186,149	103,627,711		65.44	
	CAPITAL INVESTMENT G.O. BONDS		2,000,000							
	TOTAL CAPITAL INVESTMENT COST		2,000,000				2,000,000		100.00	
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		104,570,674	136,007,445	66,646,033	69,361,412				
	SPECIAL FUND		2,017,324	2,050,662	1,025,331	1,025,331				
	G.O. BONDS		2,000,000							
	OTHER FED. FUNDS		200,000							
	INTERDEPT. TRANSFER		51,559,936	123,917,538	60,118,132	63,799,406				
	TOTAL POSITIONS				241.75*	241.75*				
	TOTAL COSTS		160,347,934	261,975,645	127,789,496	134,186,149	101,627,711		63.37	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+ %
050105	FAMILY HEALTH OPERATING	HTH560						
	GENERAL FUND		65,519,411	84,049,986	42,014,449	42,035,537		
	SPECIAL FUND		10,377,880	14,221,318	7,110,659	7,110,659		
	OTHER FED. FUNDS		84,811,643	83,893,620	41,946,810	41,946,810		
	INTERDEPT. TRANSFER		1,267,062	2,160,304	1,080,152	1,080,152		
	TOTAL OPERATING POSITIONS				361.25*	361.25*		
	TOTAL OPERATING COST		161,975,996	184,325,228	92,152,070	92,173,158	22,349,232	13.79
05010601	COMMUNITY HEALTH SERVICES OPERATING	HTH580						
	GENERAL FUND		34,990,372	38,367,976	19,183,988	19,183,988		
	SPECIAL FUND		241,440	213,440	110,720	102,720		
	OTHER FED. FUNDS		6,725,642	7,643,646	3,821,823	3,821,823		
	INTERDEPT. TRANSFER			2,790,074	1,395,037	1,395,037		
	TOTAL OPERATING POSITIONS				490.00*	490.00*		
	TOTAL OPERATING COST		41,957,454	49,015,136	24,511,568	24,503,568	7,057,682	16.82
05010602	TOBACCO SETTLEMENT OPERATING	HTH590						
	SPECIAL FUND		93,526,632	107,694,532	53,847,266	53,847,266		
	INTERDEPT. TRANSFER			8,100,000	3,400,000	4,700,000		
	TOTAL OPERATING POSITIONS				26.00*	26.00*		
	TOTAL OPERATING COST		93,526,632	115,794,532	57,247,266	58,547,266	22,267,900	23.80
050107	HEALTH RESOURCES ADMINISTRATION OPERATING	HTH595						
	GENERAL FUND		1,432,311	1,436,592	718,296	718,296		
	TOTAL OPERATING POSITIONS				2.00*	2.00*		
	TOTAL OPERATING COST		1,432,311	1,436,592	718,296	718,296	4,281	.29
	CAPITAL INVESTMENT G.O. BONDS		14,354,000					

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	TOTAL CAPITAL INVESTMENT COST		14,354,000		*	*	14,354,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		1,432,311	1,436,592	718,296	718,296			
	G.O. BONDS		14,354,000						
	TOTAL POSITIONS				2.00*	2.00*			
	TOTAL COSTS		15,786,311	1,436,592	718,296	718,296	14,349,719	-	90.89
050201	HAWAII HEALTH SYSTEMS CORPORATION	HTH210							
	CURRENT LEASE PAYMENTS								
	SPECIAL FUND			32,453,000	14,178,000	18,275,000			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST			32,453,000	14,178,000	18,275,000	32,453,000	-8,990.00	
	OPERATING								
	GENERAL FUND		86,494,057	107,235,193	53,612,232	53,622,961			
	SPECIAL FUND		666,554,542	750,459,000	365,375,000	385,084,000			
	TOTAL OPERATING POSITIONS				2,836.25*	2,836.25*			
	TOTAL OPERATING COST		753,048,599	857,694,193	418,987,232	438,706,961	104,645,594	13.89	
	CAPITAL INVESTMENT								
	G.O. BONDS		27,399,000	20,000,000	10,000,000	10,000,000			
	REVENUE BONDS		22,000,000						
	OTHER FED. FUNDS		20,028,000						
	TOTAL CAPITAL INVESTMENT COST		69,427,000	20,000,000	10,000,000	10,000,000	49,427,000	-	71.19
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		86,494,057	107,235,193	53,612,232	53,622,961			
	SPECIAL FUND		666,554,542	782,912,000	379,553,000	403,359,000			
	G.O. BONDS		27,399,000	20,000,000	10,000,000	10,000,000			
	REVENUE BONDS		22,000,000						
	OTHER FED. FUNDS		20,028,000						
	TOTAL POSITIONS				2,836.25*	2,836.25*			
	TOTAL COSTS		822,475,599	910,147,193	443,165,232	466,981,961	87,671,594	10.65	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
050301	ADULT MENTAL HEALTH - OUTPATIENT OPERATING	HTH420			200.50*	200.50*			
	GENERAL FUND		123,169,325	148,170,772	73,925,345	74,245,427			
	SPECIAL FUND		37,035,738	44,765,962	22,382,981	22,382,981			
	OTHER FED. FUNDS		3,286,060	3,286,060	1,643,030	1,643,030			
	TOTAL OPERATING POSITIONS				200.50*	200.50*			
	TOTAL OPERATING COST		163,491,123	196,222,794	97,951,356	98,271,438	32,731,671		20.02
050302	ADULT MENTAL HEALTH - INPATIENT CURRENT LEASE PAYMENTS	HTH430							
	GENERAL FUND		218,112	218,112	109,056	109,056			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST		218,112	218,112	109,056	109,056			
	OPERATING								
	GENERAL FUND		98,756,048	106,460,586	54,230,203	52,230,383			
	TOTAL OPERATING POSITIONS				636.50*	636.50*			
	TOTAL OPERATING COST		98,756,048	106,460,586	54,230,203	52,230,383	7,704,538		7.80
	CAPITAL INVESTMENT G.O. BONDS		3,787,000	6,000,000	3,000,000	3,000,000			
	TOTAL CAPITAL INVESTMENT COST		3,787,000	6,000,000	3,000,000	3,000,000	2,213,000		58.43
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		98,974,160	106,678,698	54,339,259	52,339,439			
	G.O. BONDS		3,787,000	6,000,000	3,000,000	3,000,000			
	TOTAL POSITIONS				636.50*	636.50*			
	TOTAL COSTS		102,761,160	112,678,698	57,339,259	55,339,439	9,917,538		9.65
050303	ALCOHOL & DRUG ABUSE OPERATING	HTH440							
	GENERAL FUND		31,959,907	39,463,110	19,352,909	20,110,201			
	SPECIAL FUND		300,000	600,000	300,000	300,000			
	OTHER FED. FUNDS		21,719,734	21,719,734	10,859,867	10,859,867			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT + %	
	TOTAL OPERATING POSITIONS				28.00*	28.00*		
	TOTAL OPERATING COST		53,979,641	61,782,844	30,512,776	31,270,068	7,803,203	14.45
050304	CHILD & ADOLESCENT MENTAL HEALTH OPERATING	HTH460						
	GENERAL FUND		100,358,294	102,279,400	51,139,700	51,139,700		
	SPECIAL FUND		25,061,734	25,273,930	12,636,965	12,636,965		
	OTHER FED. FUNDS		1,770,376	5,123,996	2,555,977	2,568,019		
	INTERDEPT. TRANSFER		4,500,000	4,520,626	2,260,313	2,260,313		
	TOTAL OPERATING POSITIONS				211.50*	211.50*		
	TOTAL OPERATING COST		131,690,404	137,197,952	68,592,955	68,604,997	5,507,548	4.18
050305	BEHAVIORAL HEALTH ADMINISTRATION OPERATING	HTH495						
	GENERAL FUND		15,355,388	15,887,634	7,945,817	7,941,817		
	OTHER FED. FUNDS		3,008,998	9,008,998	4,504,499	4,504,499		
	TOTAL OPERATING POSITIONS				68.00*	68.00*		
	TOTAL OPERATING COST		18,364,386	24,896,632	12,450,316	12,446,316	6,532,246	35.57
050401	ENVIRONMENTAL HEALTH SERVICES OPERATING	HTH610						
	GENERAL FUND		13,783,152	14,617,989	7,305,280	7,312,709		
	SPECIAL FUND		1,838,493	1,983,706	991,853	991,853		
	OTHER FED. FUNDS		1,189,364	1,189,364	594,682	594,682		
	INTERDEPT. TRANSFER		182,518	196,868	98,434	98,434		
	TOTAL OPERATING POSITIONS				155.00*	155.00*		
	TOTAL OPERATING COST		16,993,527	17,987,927	8,990,249	8,997,678	994,400	5.85

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
050402	STATE LABORATORY SERVICES OPERATING	HTH710								
	GENERAL FUND		11,369,428	14,438,932	7,400,591	7,038,341				
	TOTAL OPERATING POSITIONS				86.00*	86.00*				
	TOTAL OPERATING COST		11,369,428	14,438,932	7,400,591	7,038,341	3,069,504		26.99	
	CAPITAL INVESTMENT									
	G.O. BONDS		212,000							
	TOTAL CAPITAL INVESTMENT COST		212,000				212,000	-	100.00	
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		11,369,428	14,438,932	7,400,591	7,038,341				
	G.O. BONDS		212,000							
	TOTAL POSITIONS				86.00*	86.00*				
	TOTAL COSTS		11,581,428	14,438,932	7,400,591	7,038,341	2,857,504		24.67	
050403	HEALTH CARE ASSURANCE OPERATING	HTH720								
	GENERAL FUND		2,629,759	3,136,475	1,571,480	1,564,995				
	SPECIAL FUND		712,000	712,000	356,000	356,000				
	OTHER FED. FUNDS		3,119,988	3,175,854	1,583,243	1,592,611				
	INTERDEPT. TRANSFER		903,403	1,806,806	903,403	903,403				
	TOTAL OPERATING POSITIONS				40.00*	40.00*				
	TOTAL OPERATING COST		7,365,150	8,831,135	4,414,126	4,417,009	1,465,985		19.90	
050501	STATE HEALTH PLANNING & DEVELOPMENT AGEN OPERATING	HTH906								
	GENERAL FUND		989,980	1,054,236	527,118	527,118				
	SPECIAL FUND		78,000	78,000	39,000	39,000				
	TOTAL OPERATING POSITIONS				8.00*	8.00*				
	TOTAL OPERATING COST		1,067,980	1,132,236	566,118	566,118	64,256		6.01	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
050502	HEALTH STATUS MONITORING OPERATING	HTH760							
	GENERAL FUND		3,011,843	3,205,536	1,602,768	1,602,768			
	SPECIAL FUND		500,000	989,145	589,108	400,037			
	OTHER FED. FUNDS		794,428	794,428	397,214	397,214			
	TOTAL OPERATING POSITIONS				29.00*	29.00*			
	TOTAL OPERATING COST		4,306,271	4,989,109	2,589,090	2,400,019	682,838		15.85
050503	DEVELOPMENTAL DISABILITIES COUNCIL OPERATING	HTH905							
	GENERAL FUND		198,026	268,362	134,181	134,181			
	OTHER FED. FUNDS		924,630	924,630	462,315	462,315			
	TOTAL OPERATING POSITIONS				8.00*	8.00*			
	TOTAL OPERATING COST		1,122,656	1,192,992	596,496	596,496	70,336		6.26
050504	GENERAL ADMINISTRATION OPERATING	HTH907							
	GENERAL FUND		14,911,735	15,999,188	7,989,987	8,009,201			
	OTHER FED. FUNDS		2,609,818	2,609,818	1,304,909	1,304,909			
	TOTAL OPERATING POSITIONS				122.50*	122.50*			
	TOTAL OPERATING COST		17,521,553	18,609,006	9,294,896	9,314,110	1,087,453		6.20
	CAPITAL INVESTMENT G.O. BONDS		4,311,000	14,529,000	9,493,000	5,036,000			
	TOTAL CAPITAL INVESTMENT COST		4,311,000	14,529,000	9,493,000	5,036,000	10,218,000		237.02
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		14,911,735	15,999,188	7,989,987	8,009,201			
	G.O. BONDS		4,311,000	14,529,000	9,493,000	5,036,000			
	OTHER FED. FUNDS		2,609,818	2,609,818	1,304,909	1,304,909			
	TOTAL POSITIONS				122.50*	122.50*			
	TOTAL COSTS		21,832,553	33,138,006	18,787,896	14,350,110	11,305,453		51.78

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
060402	EXECUTIVE OFFICE ON AGING OPERATING	HTH904								
	GENERAL FUND		12,590,222	12,101,176	6,050,588	6,050,588				
	OTHER FED. FUNDS		14,585,040	14,887,440	7,443,720	7,443,720				
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		27,175,262	26,988,616	13,494,308	13,494,308	186,646	-	.68	
	CAPITAL INVESTMENT G.O. BONDS		1,950,000							
	TOTAL CAPITAL INVESTMENT COST		1,950,000				1,950,000	-	100.00	
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		12,590,222	12,101,176	6,050,588	6,050,588				
	G.O. BONDS		1,950,000							
	OTHER FED. FUNDS		14,585,040	14,887,440	7,443,720	7,443,720				
	TOTAL POSITIONS TOTAL COSTS		29,125,262	26,988,616	13,494,308	13,494,308	2,136,646	-	7.33	
060403	DISABILITY & COMMUNICATIONS ACCESS BOARD OPERATING	HTH520								
	GENERAL FUND		2,083,328	2,714,936	1,333,468	1,381,468				
	SPECIAL FUND		20,000	20,000	10,000	10,000				
	INTERDEPT. TRANSFER		178,000	409,624	204,812	204,812				
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,281,328	3,144,560	1,548,280	1,596,280	863,232		37.83	
020101	WORKFORCE DEVELOPMENT PROGRAM OPERATING	LBR111								
	GENERAL FUND		578,554	618,362	309,181	309,181				
	SPECIAL FUND		16,577,939	13,612,032	6,806,016	6,806,016				
	OTHER FED. FUNDS		98,085,440	99,303,144	49,651,572	49,651,572				
	INTERDEPT. TRANSFER		4,884,437	7,220,426	3,610,213	3,610,213				

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	TOTAL OPERATING POSITIONS				123.50*	123.50*			
	TOTAL OPERATING COST		120,126,370	120,753,964	60,376,982	60,376,982	627,594		.52
020102	WORKFORCE DEVELOPMENT COUNCIL OPERATING	LBR135							
	GENERAL FUND		351,435	376,714	188,357	188,357			
	OTHER FED. FUNDS		867,527	894,818	447,409	447,409			
	TOTAL OPERATING POSITIONS				3.00*	3.00*			
	TOTAL OPERATING COST		1,218,962	1,271,532	635,766	635,766	52,570		4.31
020103	UNEMPLOYMENT INSURANCE PROGRAM OPERATING	LBR171							
	SPECIAL FUND		333,237,242	333,253,300	166,626,650	166,626,650			
	OTHER FED. FUNDS		29,474,290	29,599,350	14,799,675	14,799,675			
	TOTAL OPERATING POSITIONS				207.50*	207.50*			
	TOTAL OPERATING COST		362,711,532	362,852,650	181,426,325	181,426,325	141,118		.03
020104	OFFICE OF COMMUNITY SERVICES OPERATING	LBR903							
	GENERAL FUND		11,212,261	7,193,826	3,596,913	3,596,913			
	OTHER FED. FUNDS		11,741,679	11,712,958	5,856,479	5,856,479			
	TOTAL OPERATING POSITIONS				6.00*	6.00*			
	TOTAL OPERATING COST		22,953,940	18,906,784	9,453,392	9,453,392	4,047,156	-	17.63
	CAPITAL INVESTMENT G.O. BONDS		20,858,000						
	TOTAL CAPITAL INVESTMENT COST		20,858,000				20,858,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		11,212,261	7,193,826	3,596,913	3,596,913			
	G.O. BONDS		20,858,000						
	OTHER FED. FUNDS		11,741,679	11,712,958	5,856,479	5,856,479			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	TOTAL POSITIONS				6.00*	6.00*			
	TOTAL COSTS		43,811,940	18,906,784	9,453,392	9,453,392	24,905,156	-	56.84
020105	HI CAREER (KOKUA) INFORMATION DELIVERY S OPERATING	LBR905							
	GENERAL FUND			861,996	430,998	430,998			
	OTHER FED. FUNDS			320,100	160,050	160,050			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST			1,182,096	591,048	591,048	1,182,096	-8,450.00	
020201	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM OPERATING	LBR143							
	GENERAL FUND		3,935,080	4,224,726	2,112,363	2,112,363			
	OTHER FED. FUNDS		3,970,422	4,488,498	2,244,249	2,244,249			
	REVOLVING FUND		50,000	100,000	50,000	50,000			
	TOTAL OPERATING POSITIONS				67.00*	67.00*			
	TOTAL OPERATING COST		7,955,502	8,813,224	4,406,612	4,406,612	857,722	10.78	
020202	HAGE STANDARDS PROGRAM OPERATING	LBR152							
	GENERAL FUND		2,372,183	2,512,978	1,256,489	1,256,489			
	INTERDEPT. TRANSFER		106,262	106,262	53,131	53,131			
	TOTAL OPERATING POSITIONS				24.50*	24.50*			
	TOTAL OPERATING COST		2,478,445	2,619,240	1,309,620	1,309,620	140,795	5.68	
020203	HAWAII CIVIL RIGHTS COMMISSION OPERATING	LBR153							
	GENERAL FUND		2,399,920	2,710,806	1,355,403	1,355,403			
	OTHER FED. FUNDS		1,013,352	1,179,928	589,964	589,964			
	TOTAL OPERATING POSITIONS				30.00*	30.00*			
	TOTAL OPERATING COST		3,413,272	3,890,734	1,945,367	1,945,367	477,462	13.98	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+ %
020204	DISABILITY COMPENSATION PROGRAM OPERATING	LBR183						
	GENERAL FUND		9,922,518	10,880,568	5,479,284	5,401,284		
	SPECIAL FUND		47,351,426	47,351,426	23,675,713	23,675,713		
	TOTAL OPERATING POSITIONS				117.00*	117.00*		
	TOTAL OPERATING COST		57,273,944	58,231,994	29,154,997	29,076,997	958,050	1.67
020205	OFFICE OF LANGUAGE ACCESS OPERATING	LBR316						
	GENERAL FUND			880,000	440,000	440,000		
	TOTAL OPERATING POSITIONS				6.00*	6.00*		
	TOTAL OPERATING COST			880,000	440,000	440,000	880,000	167.20
020301	HAWAII LABOR RELATIONS BOARD OPERATING	LBR161						
	GENERAL FUND		881,254	932,838	466,419	466,419		
	TOTAL OPERATING POSITIONS				1.00*	1.00*		
	TOTAL OPERATING COST		881,254	932,838	466,419	466,419	51,584	5.85
020302	LABOR & INDUSTRIAL RELATIONS APPEALS BOA OPERATING	LBR812						
	GENERAL FUND		1,375,572	1,525,132	762,566	762,566		
	TOTAL OPERATING POSITIONS				12.00*	12.00*		
	TOTAL OPERATING COST		1,375,572	1,525,132	762,566	762,566	149,560	10.87
020303	EMPLOYMENT SECURITY APPEALS REFEREES' OF OPERATING	LBR871						
	OTHER FED. FUNDS			1,808,804	904,402	904,402		
	TOTAL OPERATING POSITIONS				10.80*	10.80*		
	TOTAL OPERATING COST			1,808,804	904,402	904,402	1,808,804	1,087.20

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* 2 YR TOTAL FY2007-09	CURRENT BIENNIUM *		BIENNIUM CHANGE		
					FY2007-08	FY2008-09	AMOUNT	+ %	
020401	DATA GATHERING, RESEARCH AND ANALYSIS OPERATING	LBR901							
	GENERAL FUND		1,541,767	936,932	468,466	468,466			
	OTHER FED. FUNDS		4,875,064	4,876,472	2,438,236	2,438,236			
	TOTAL OPERATING POSITIONS				37.00*	37.00*			
	TOTAL OPERATING COST		6,416,831	5,813,404	2,906,702	2,906,702	603,427	-	9.40
020402	GENERAL ADMINISTRATION OPERATING	LBR902							
	GENERAL FUND		2,931,409	2,989,294	1,493,338	1,495,956			
	OTHER FED. FUNDS		5,897,681	6,231,529	3,115,751	3,115,778			
	TOTAL OPERATING POSITIONS				62.94*	62.94*			
	TOTAL OPERATING COST		8,829,090	9,220,823	4,609,089	4,611,734	391,733		4.43
010302	FORESTRY RESOURCE MANAGEMENT AND DEVELOP OPERATING	LNR172							
	GENERAL FUND		1,644,156	1,627,333	813,603	813,730			
	SPECIAL FUND		1,054,139	6,739,940	3,144,970	3,594,970			
	OTHER FED. FUNDS		899,219	780,552	390,276	390,276			
	TOTAL OPERATING POSITIONS				22.00*	22.00*			
	TOTAL OPERATING COST		3,597,514	9,147,825	4,348,849	4,798,976	5,550,311		154.28
0104	FISHERIES AND RESOURCE ENHANCEMENT OPERATING	LNR153							
	GENERAL FUND		1,901,893	2,127,576	1,063,717	1,063,859			
	SPECIAL FUND		540,297	751,780	375,890	375,890			
	OTHER FED. FUNDS		3,245,574	2,958,938	1,479,469	1,479,469			
	TOTAL OPERATING POSITIONS				17.00*	17.00*			
	TOTAL OPERATING COST		5,687,764	5,838,294	2,919,076	2,919,218	150,530		2.64
	CAPITAL INVESTMENT G.O. BONDS			350,000	30,000	320,000			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	TOTAL CAPITAL INVESTMENT COST			350,000	30,000*	320,000*	350,000		264.60
	TOTAL PROGRAM COSTS AND POSITIONS				17.00*	17.00*			
	GENERAL FUND		1,901,893	2,127,576	1,063,717	1,063,859			
	SPECIAL FUND		540,297	751,780	375,890	375,890			
	G.O. BONDS			350,000	30,000	320,000			
	OTHER FED. FUNDS		3,245,574	2,958,938	1,479,469	1,479,469			
	TOTAL POSITIONS				17.00*	17.00*			
	TOTAL COSTS		5,687,764	6,188,294	2,949,076	3,239,218	500,530		8.80
0106	WATER AND LAND DEVELOPMENT OPERATING	LNRI41							
	GENERAL FUND		534,423	599,544	299,755	299,789			
	SPECIAL FUND			836,560	402,560	434,000			
	REVOLVING FUND		123,000	238,208	119,104	119,104			
	TOTAL OPERATING POSITIONS				5.00*	6.00*			
	TOTAL OPERATING COST		657,423	1,674,312	821,419	852,893	1,016,889		154.67
	CAPITAL INVESTMENT								
	G.O. BONDS		16,450,000	19,681,000	4,881,000	14,800,000			
	OTHER FED. FUNDS		4,200,000						
	COUNTY FUNDS		785,000	1,500,000	1,500,000				
	TOTAL CAPITAL INVESTMENT COST		21,435,000	21,181,000	6,381,000*	14,800,000*	254,000	-	1.18
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		534,423	599,544	299,755	299,789			
	SPECIAL FUND			836,560	402,560	434,000			
	G.O. BONDS		16,450,000	19,681,000	4,881,000	14,800,000			
	OTHER FED. FUNDS		4,200,000						
	COUNTY FUNDS		785,000	1,500,000	1,500,000				
	REVOLVING FUND		123,000	238,208	119,104	119,104			
	TOTAL POSITIONS				5.00*	6.00*			
	TOTAL COSTS		22,092,423	22,855,312	7,202,419	15,652,893	762,889		3.45

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
040201	AQUATIC RESOURCES OPERATING	LNR401							
	GENERAL FUND		4,491,424	5,139,074	2,555,544	2,583,530			
	OTHER FED. FUNDS		4,013,259	4,911,968	2,436,559	2,475,409			
	TOTAL OPERATING POSITIONS				28.00*	28.00*			
	TOTAL OPERATING COST		8,504,683	10,051,042	4,992,103	5,058,939	1,546,359		18.18
040202	NATIVE RESOURCES AND FIRE PROTECTION PRO OPERATING	LNR402							
	GENERAL FUND		6,530,134	10,761,600	5,363,882	5,397,718			
	SPECIAL FUND		3,511,137	4,810,386	2,405,193	2,405,193			
	OTHER FED. FUNDS		8,384,885	10,238,161	5,119,080	5,119,081			
	TOTAL OPERATING POSITIONS				61.50*	62.50*			
	TOTAL OPERATING COST		18,426,156	25,810,147	12,888,155	12,921,992	7,383,991		40.07
	CAPITAL INVESTMENT G.O. BONDS		500,000	1,535,000	1,035,000	500,000			
	TOTAL CAPITAL INVESTMENT COST		500,000	1,535,000	1,035,000	500,000	1,035,000		207.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		6,530,134	10,761,600	5,363,882	5,397,718			
	SPECIAL FUND		3,511,137	4,810,386	2,405,193	2,405,193			
	G.O. BONDS		500,000	1,535,000	1,035,000	500,000			
	OTHER FED. FUNDS		8,384,885	10,238,161	5,119,080	5,119,081			
	TOTAL POSITIONS				61.50*	62.50*			
	TOTAL COSTS		18,926,156	27,345,147	13,923,155	13,421,992	8,418,991		44.48
040204	WATER RESOURCES OPERATING	LNR404							
	GENERAL FUND		3,592,134	4,825,104	2,412,434	2,412,670			
	SPECIAL FUND		528,235	811,460	405,730	405,730			
	OTHER FED. FUNDS		19,500						

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	TOTAL OPERATING POSITIONS				24.00*	24.00*			
	TOTAL OPERATING COST		4,139,869	5,636,564	2,818,164	2,818,400	1,496,695	36.15	
040205	CONSERVATION & RESOURCES ENFORCEMENT OPERATING	LNR405							
	GENERAL FUND		11,246,810	19,228,975	9,437,020	9,791,955			
	SPECIAL FUND		3,179,901	3,261,780	1,630,890	1,630,890			
	OTHER FED. FUNDS		1,514,715	1,324,176	662,088	662,088			
	REVOLVING FUND		49,232	127,662	63,831	63,831			
	TOTAL OPERATING POSITIONS				162.00*	187.00*			
	TOTAL OPERATING COST		15,990,658	23,942,593	11,793,829	12,148,764	7,951,935	49.72	
040206	NATURAL AREA RESOURCES & WATERHSHED MANA OPERATING	LNR407							
	GENERAL FUND		2,337,433	2,393,726	1,196,795	1,196,931			
	SPECIAL FUND		12,109,605	16,723,736	8,611,868	8,111,868			
	OTHER FED. FUNDS			200,000		200,000			
	TOTAL OPERATING POSITIONS				23.00*	23.00*			
	TOTAL OPERATING COST		14,447,038	19,317,462	9,808,663	9,508,799	4,870,424	33.71	
040302	LNR-NATURAL PHYSICAL ENVIRONMENT OPERATING	LNR906							
	GENERAL FUND		3,788,066	3,891,257	1,946,729	1,944,528			
	SPECIAL FUND		987,200	1,310,516	656,508	654,008			
	TOTAL OPERATING POSITIONS				39.00*	39.00*			
	TOTAL OPERATING COST		4,775,266	5,201,773	2,603,237	2,598,536	426,507	8.93	
	CAPITAL INVESTMENT G.O. BONDS		8,350,000	9,820,000	5,100,000	4,720,000			
	TOTAL CAPITAL INVESTMENT COST		8,350,000	9,820,000	5,100,000	4,720,000	1,470,000	17.60	
	TOTAL PROGRAM COSTS AND POSITIONS				33.00*	33.00*			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	GENERAL FUND		3,788,066	3,891,257	1,946,729	1,944,528			
					6.00*	6.00*			
	SPECIAL FUND		987,200	1,310,516	656,508	654,008			
	G.O. BONDS		8,350,000	9,820,000	5,100,000	4,720,000			
	TOTAL POSITIONS				39.00*	39.00*			
	TOTAL COSTS		13,125,266	15,021,773	7,703,237	7,318,536	1,896,507		14.44
080105	HISTORIC PRESERVATION OPERATING	LNR802			13.00*	13.00*			
	GENERAL FUND		1,432,625	1,910,032	954,937	955,095			
	SPECIAL FUND		202,245	284,590	142,295	142,295			
	OTHER FED. FUNDS		733,794	993,258	496,629	496,629			
	TOTAL OPERATING POSITIONS				13.00*	13.00*			
	TOTAL OPERATING COST		2,368,664	3,187,880	1,593,861	1,594,019	819,216		34.58
	CAPITAL INVESTMENT G.O. BONDS		1,000,000						
	TOTAL CAPITAL INVESTMENT COST		1,000,000				1,000,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		1,432,625	1,910,032	954,937	955,095			
	SPECIAL FUND		202,245	284,590	142,295	142,295			
	G.O. BONDS		1,000,000						
	OTHER FED. FUNDS		733,794	993,258	496,629	496,629			
	TOTAL POSITIONS				13.00*	13.00*			
	TOTAL COSTS		3,368,664	3,187,880	1,593,861	1,594,019	180,784	-	5.36
080201	FOREST AND OUTDOOR RECREATION OPERATING	LNR804			35.00*	36.00*			
	GENERAL FUND		3,055,123	3,057,743	1,514,933	1,542,810			
					3.50*	3.50*			
	SPECIAL FUND		939,006	1,109,754	554,877	554,877			
					3.50*	3.50*			
	OTHER FED. FUNDS		1,672,285	1,382,132	541,066	841,066			
	REVOLVING FUND		901,361	1,211,278	605,639	605,639			
	TOTAL OPERATING POSITIONS				42.00*	43.00*			
	TOTAL OPERATING COST		6,567,775	6,760,907	3,216,515	3,544,392	193,132		2.94

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
			BIENNIUM FY2005-07	2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	CAPITAL INVESTMENT G.O. BONDS			1,000,000	500,000		500,000		
	TOTAL CAPITAL INVESTMENT COST			1,000,000	500,000		500,000	1,000,000	294.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		3,055,123	3,057,743	1,514,933		1,542,810		
	SPECIAL FUND		939,006	1,109,754	554,877		554,877		
	G.O. BONDS			1,000,000	500,000		500,000		
	OTHER FED. FUNDS		1,672,285	1,382,132	541,066		841,066		
	REVOLVING FUND		901,361	1,211,278	605,639		605,639		
	TOTAL POSITIONS				42.00*		43.00*		
	TOTAL COSTS		6,567,775	7,760,907	3,716,515		4,044,392	1,193,132	18.16
080203	PARKS ADMINISTRATION AND OPERATIONS OPERATING	LNR806							
	GENERAL FUND		10,677,725	10,997,362	5,498,432		5,498,930		
	SPECIAL FUND		1,418,508	10,443,560	5,221,780		5,221,780		
	OTHER FED. FUNDS		1,846,976	2,436,912	1,218,456		1,218,456		
	TOTAL OPERATING POSITIONS				131.00*		131.00*		
	TOTAL OPERATING COST		13,943,209	23,877,834	11,938,668		11,939,166	9,934,625	71.25
	CAPITAL INVESTMENT G.O. BONDS		15,810,000	28,500,000	16,500,000		12,000,000		
	TOTAL CAPITAL INVESTMENT COST		15,810,000	28,500,000	16,500,000		12,000,000	12,690,000	80.26
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		10,677,725	10,997,362	5,498,432		5,498,930		
	SPECIAL FUND		1,418,508	10,443,560	5,221,780		5,221,780		
	G.O. BONDS		15,810,000	28,500,000	16,500,000		12,000,000		
	OTHER FED. FUNDS		1,846,976	2,436,912	1,218,456		1,218,456		
	TOTAL POSITIONS				131.00*		131.00*		
	TOTAL COSTS		29,753,209	52,377,834	28,438,668		23,939,166	22,624,625	76.04

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT + %
080204	OCEAN-BASED RECREATION OPERATING	LNR801					
	SPECIAL FUND		25,401,276	32,206,438	15,969,299	16,237,139	
	OTHER FED. FUNDS		1,528,558	1,401,598	700,799	700,799	
	TOTAL OPERATING POSITIONS				98.00*	105.00*	
	TOTAL OPERATING COST		26,929,834	33,608,036	16,670,098	16,937,938	6,678,202 24.79
	CAPITAL INVESTMENT						
	G.O. BONDS		17,430,000	14,220,000	9,920,000	4,300,000	
	G.O. BONDS REPAID		7,150,000	20,000,000	10,000,000	10,000,000	
	OTHER FED. FUNDS		26,270,000	23,640,000	9,820,000	13,820,000	
	TOTAL CAPITAL INVESTMENT COST		50,850,000	57,860,000	29,740,000	28,120,000	7,010,000 13.78
	TOTAL PROGRAM COSTS AND POSITIONS						
	SPECIAL FUND		25,401,276	32,206,438	15,969,299	16,237,139	
	G.O. BONDS		17,430,000	14,220,000	9,920,000	4,300,000	
	G.O. BONDS REPAID		7,150,000	20,000,000	10,000,000	10,000,000	
	OTHER FED. FUNDS		27,798,558	25,041,598	10,520,799	14,520,799	
	TOTAL POSITIONS				98.00*	105.00*	
	TOTAL COSTS		77,779,834	91,468,036	46,410,098	45,057,938	13,688,202 17.59
090201	PREVENTION OF NATURAL DISASTERS OPERATING	LNR810					
	GENERAL FUND		364,475	1,293,514	663,735	629,779	
	OTHER FED. FUNDS		426,696	539,490	269,745	269,745	
	TOTAL OPERATING POSITIONS				8.00*	8.00*	
	TOTAL OPERATING COST		791,171	1,833,004	933,480	899,524	1,041,833 131.68
	CAPITAL INVESTMENT						
	G.O. BONDS		250,000				
	TOTAL CAPITAL INVESTMENT COST		250,000		*	*	250,000 - 100.00
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		364,475	1,293,514	663,735	629,779	
	G.O. BONDS		250,000		.50*	.50*	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	OTHER FED. FUNDS		426,696	539,490	269,745	269,745			
	TOTAL POSITIONS TOTAL COSTS		1,041,171	1,833,004	933,480	899,524	791,833		76.05
100303	CONVEYANCES AND RECORDINGS OPERATING	LNR111							
	SPECIAL FUND		7,215,851	8,173,240	4,133,370	4,039,870			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		7,215,851	8,173,240	4,133,370	4,039,870	957,389		13.26
11030701	PUBLIC LANDS MANAGEMENT OPERATING	LNR101							
	SPECIAL FUND		14,938,483	20,986,442	10,510,721	10,475,721			
	OTHER FED. FUNDS		93,931	148,216	74,108	74,108			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		15,032,414	21,134,658	10,584,829	10,549,829	6,102,244		40.59
	CAPITAL INVESTMENT SPECIAL FUND			500,000	500,000				
	G.O. BONDS		6,000,000	22,690,000	5,890,000	16,800,000			
	PRIVATE CONTRIB. COUNTY FUNDS			250,000	250,000				
	TOTAL CAPITAL INVESTMENT COST		6,000,000	23,690,000	6,890,000	16,800,000	17,690,000		294.83
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		14,938,483	21,486,442	11,010,721	10,475,721			
	G.O. BONDS		6,000,000	22,690,000	5,890,000	16,800,000			
	OTHER FED. FUNDS		93,931	148,216	74,108	74,108			
	PRIVATE CONTRIB. COUNTY FUNDS			250,000	250,000				
	TOTAL POSITIONS TOTAL COSTS		21,032,414	44,824,658	17,474,829	27,349,829	23,792,244		113.12

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
1002	ENFORCEMENT OF INFORMATION PRACTICES OPERATING	LTG105							
	GENERAL FUND		771,174	822,982	411,475	411,507			
	TOTAL OPERATING POSITIONS				5.00*	5.00*			
	TOTAL OPERATING COST		771,174	822,982	411,475	411,507	51,808		6.71
110102	OFFICE OF THE LIEUTENANT GOVERNOR OPERATING	LTG100							
	GENERAL FUND		1,362,818	1,699,248	849,617	849,631			
	TOTAL OPERATING POSITIONS				3.00*	3.00*			
	TOTAL OPERATING COST		1,362,818	1,699,248	849,617	849,631	336,430		24.68
09010101	INSTITUTIONS OPERATING	PSD400							
	GENERAL FUND			312,414,712	157,276,526	155,138,186			
	COUNTY FUNDS			419,442	209,721	209,721			
	REVOLVING FUND			147,438	73,719	73,719			
	TOTAL OPERATING POSITIONS				1,651.00*	1,651.00*			
	TOTAL OPERATING COST			312,981,592	157,559,966	155,421,626	312,981,592		2,468.60
	CAPITAL INVESTMENT G.O. BONDS		200,000	2,000,000	2,000,000				
	TOTAL CAPITAL INVESTMENT COST		200,000	2,000,000	2,000,000		1,800,000		900.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND			312,414,712	157,276,526	155,138,186			
	G.O. BONDS		200,000	2,000,000	2,000,000				
	COUNTY FUNDS			419,442	209,721	209,721			
	REVOLVING FUND			147,438	73,719	73,719			
	TOTAL POSITIONS				1,651.00*	1,651.00*			
	TOTAL COSTS		200,000	314,981,592	159,559,966	155,421,626	314,781,592		7,390.79

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
09010102	HALAWA CORRECTIONAL FACILITY OPERATING	PSD402								
	GENERAL FUND		42,093,138		*	*				
	REVOLVING FUND		28,844							
	TOTAL OPERATING POSITIONS				*	*				
	TOTAL OPERATING COST		42,121,982				42,121,982	-	100.00	
	CAPITAL INVESTMENT									
	G.O. BONDS		5,239,000							
	TOTAL CAPITAL INVESTMENT COST		5,239,000		*	*	5,239,000	-	100.00	
	TOTAL PROGRAM COSTS AND POSITIONS				*	*				
	GENERAL FUND		42,093,138							
	G.O. BONDS		5,239,000							
	REVOLVING FUND		28,844							
	TOTAL POSITIONS				*	*				
	TOTAL COSTS		47,360,982				47,360,982	-	100.00	
09010103	KULANI CORRECTIONAL FACILITY OPERATING	PSD403								
	GENERAL FUND		8,637,659		*	*				
	TOTAL OPERATING POSITIONS				*	*				
	TOTAL OPERATING COST		8,637,659				8,637,659	-	100.00	
09010104	HAIWA CORRECTIONAL FACILITY OPERATING	PSD404								
	GENERAL FUND		10,053,047		*	*				
	REVOLVING FUND		20,805							
	TOTAL OPERATING POSITIONS				*	*				
	TOTAL OPERATING COST		10,073,852				10,073,852	-	100.00	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
09010105	HAWAII COMMUNITY CORRECTIONAL CENTER OPERATING	PSD405							
	GENERAL FUND		14,146,639		*	*			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		14,146,639				14,146,639	-	100.00
09010106	MAUI COMMUNITY CORRECTIONAL CENTER OPERATING	PSD406							
	GENERAL FUND		16,710,625		*	*			
	COUNTY FUNDS		310,955						
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		17,021,580				17,021,580	-	100.00
	CAPITAL INVESTMENT								
	G.O. BONDS		24,350,000		*	*			
	TOTAL CAPITAL INVESTMENT COST		24,350,000				24,350,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS				*	*			
	GENERAL FUND		16,710,625						
	G.O. BONDS		24,350,000						
	COUNTY FUNDS		310,955						
	TOTAL POSITIONS				*	*			
	TOTAL COSTS		41,371,580				41,371,580	-	100.00
09010107	OAHU COMMUNITY CORRECTIONAL CENTER OPERATING	PSD407							
	GENERAL FUND		48,938,689		*	*			
	REVOLVING FUND		39,856						
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		48,978,545				48,978,545	-	100.00

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
09010108	KAUAI COMMUNITY CORRECTIONAL CENTER OPERATING	PSD408								
	GENERAL FUND		6,515,567		*	*				
	TOTAL OPERATING POSITIONS				*	*				
	TOTAL OPERATING COST		6,515,567				6,515,567	-	100.00	
09010109	WOMEN'S COMMUNITY CORRECTIONAL CENTER OPERATING	PSD409								
	GENERAL FUND		12,018,810		*	*				
	TOTAL OPERATING POSITIONS				*	*				
	TOTAL OPERATING COST		12,018,810				12,018,810	-	100.00	
09010110	INTAKE SERVICE CENTERS OPERATING	PSD410								
	GENERAL FUND		5,137,936	7,239,876	3,607,386	3,632,490				
	TOTAL OPERATING POSITIONS				61.00*	61.00*				
	TOTAL OPERATING COST		5,137,936	7,239,876	3,607,386	3,632,490	2,101,940		40.91	
09010111	CORRECTIONS PROGRAM SERVICES OPERATING	PSD420								
	GENERAL FUND		33,538,801	36,614,877	18,391,567	18,223,310				
	OTHER FED. FUNDS		964,224	26,836	13,418	13,418				
	TOTAL OPERATING POSITIONS				188.00*	188.00*				
	TOTAL OPERATING COST		34,503,025	36,641,713	18,404,985	18,236,728	2,138,688		6.19	
09010112	HEALTH CARE OPERATING	PSD421								
	GENERAL FUND		31,799,381	34,574,116	17,354,390	17,219,726				
	OTHER FED. FUNDS		107,501	105,706	52,853	52,853				
	TOTAL OPERATING POSITIONS				173.10*	173.10*				
	TOTAL OPERATING COST		31,906,882	34,679,822	17,407,243	17,272,579	2,772,940		8.69	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
09010113	HAWAII CORRECTIONAL INDUSTRIES OPERATING	PSD422								
	REVOLVING FUND			14,670,902	7,335,451	2.00*	7,335,451			
	TOTAL OPERATING POSITIONS					2.00*				
	TOTAL OPERATING COST			14,670,902	7,335,451	2.00*	7,335,451	14,670,902		869.00
09010202	NARCOTICS ENFORCEMENT OPERATING	PSD502								
	GENERAL FUND		1,552,022	1,681,295	838,979	12.00*	842,316			
	OTHER FED. FUNDS		410,658	397,072	198,536		198,536			
	TRUST FUNDS			78,640	78,640					
	REVOLVING FUND		980,641	1,155,098	589,549	6.00*	565,549			
	TOTAL OPERATING POSITIONS					18.00*	18.00*			
	TOTAL OPERATING COST		2,943,321	3,312,105	1,705,704	18.00*	1,606,401	368,784		12.52
09010203	SHERIFF OPERATING	PSD503								
	GENERAL FUND		21,697,241	25,596,589	12,700,813	289.00*	12,895,776			
	OTHER FED. FUNDS		591,977	1,126,672	563,336	7.00*	563,336			
	INTERDEPT. TRANSFER		8,816,936	10,555,642	5,277,821	64.00*	5,277,821			
	TOTAL OPERATING POSITIONS					360.00*	360.00*			
	TOTAL OPERATING COST		31,106,154	37,278,903	18,541,970	360.00*	18,736,933	6,172,749		19.84
09010301	ADULT PAROLE DETERMINATIONS OPERATING	PSD611								
	GENERAL FUND		447,730	476,218	238,109	3.00*	238,109			
	TOTAL OPERATING POSITIONS					3.00*	3.00*			
	TOTAL OPERATING COST		447,730	476,218	238,109	3.00*	238,109	28,488		6.36

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
09010302	ADULT PAROLE SUPERVISION & COUNSELING OPERATING	PSD612								
	GENERAL FUND		6,608,967	7,068,722	3,534,361	3,534,361				
	TOTAL OPERATING POSITIONS				55.00*	55.00*				
	TOTAL OPERATING COST		6,608,967	7,068,722	3,534,361	3,534,361	459,755		6.95	
090104	CRIME VICTIM COMPENSATION COMMISSION OPERATING	PSD613								
	SPECIAL FUND		2,538,704	3,687,670	1,843,835	1,843,835				
	OTHER FED. FUNDS		1,366,000	1,700,000	850,000	850,000				
	TOTAL OPERATING POSITIONS				8.00*	8.00*				
	TOTAL OPERATING COST		3,904,704	5,387,670	2,693,835	2,693,835	1,482,966		37.97	
09010501	GENERAL ADMINISTRATION OPERATING	PSD900								
	GENERAL FUND		126,313,468	23,410,598	11,945,482	11,465,116				
	SPECIAL FUND		764,493	1,387,664	693,832	693,832				
	TRUST FUNDS		120,844	150,130	75,065	75,065				
	REVOLVING FUND		12,633,821		*	*				
	OTHER FUNDS		742,980	1,485,960	742,980	742,980				
	TOTAL OPERATING POSITIONS				152.10*	152.10*				
	TOTAL OPERATING COST		140,575,606	26,434,352	13,457,359	12,976,993	114,141,254	-	81.19	
	CAPITAL INVESTMENT G.O. BONDS		12,078,000	18,139,000	12,092,000	6,047,000				
	TOTAL CAPITAL INVESTMENT COST		12,078,000	18,139,000	12,092,000	6,047,000	6,061,000		50.18	
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		126,313,468	23,410,598	11,945,482	11,465,116				
	SPECIAL FUND		764,493	1,387,664	693,832	693,832				
	G.O. BONDS		12,078,000	18,139,000	12,092,000	6,047,000				
	TRUST FUNDS		120,844	150,130	75,065	75,065				
	REVOLVING FUND		12,633,821		*	*				
	OTHER FUNDS		742,980	1,485,960	742,980	742,980				

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	TOTAL POSITIONS				152.10*	152.10*			
	TOTAL COSTS		152,653,606	44,573,352	25,549,359	19,023,993	108,080,254	-	70.80
050202	PRIVATE HOSPITALS & MEDICAL SERVICES OPERATING	SUB601							
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST							-8,000.00	
11031401	CITY & COUNTY OF HONOLULU CAPITAL INVESTMENT G.O. BONDS COUNTY FUNDS	SUB201	6,667,000 2,500,000						
	TOTAL CAPITAL INVESTMENT COST		9,167,000		*	*	9,167,000	-	100.00
11031402	COUNTY OF HAWAII CAPITAL INVESTMENT G.O. BONDS COUNTY FUNDS	SUB301	7,837,000 500,000						
	TOTAL CAPITAL INVESTMENT COST		8,337,000		*	*	8,337,000	-	100.00
11031404	COUNTY OF KAUAI CAPITAL INVESTMENT G.O. BONDS	SUB501	2,200,000						
	TOTAL CAPITAL INVESTMENT COST		2,200,000		*	*	2,200,000	-	100.00
11020101	TAXATION OPERATING	TAX100							
	GENERAL FUND		45,158,526	50,558,960	25,424,865	25,134,095			
	SPECIAL FUND		765,711	904,000	452,000	452,000			
	TOTAL OPERATING POSITIONS				402.50*	402.50*			
	TOTAL OPERATING COST		45,924,237	51,462,960	25,876,865	25,586,095	5,538,723		12.06

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
030101	HONOLULU INTERNATIONAL AIRPORT OPERATING	TRN102								
	SPECIAL FUND		191,992,495	205,511,309	103,535,861	590.50*	591.50*			
	OTHER FED. FUNDS		3,534,704	8,962,500	5,625,000		3,337,500			
	TOTAL OPERATING POSITIONS				590.50*	591.50*				
	TOTAL OPERATING COST		195,527,199	214,473,809	109,160,861		105,312,948	18,946,610		9.69
	CAPITAL INVESTMENT									
	SPECIAL FUND		24,024,000	18,760,000	18,760,000					
	REVENUE BONDS		106,812,000	152,243,000	136,839,000		15,404,000			
	OTHER FED. FUNDS		17,147,000	36,823,000	36,823,000					
	OTHER FUNDS		124,215,000							
	TOTAL CAPITAL INVESTMENT COST		272,198,000	207,826,000	192,422,000	*	15,404,000	64,372,000	-	23.64
	TOTAL PROGRAM COSTS AND POSITIONS									
	SPECIAL FUND		216,016,495	224,271,309	122,295,861	590.50*	591.50*			
	REVENUE BONDS		106,812,000	152,243,000	136,839,000		15,404,000			
	OTHER FED. FUNDS		20,681,704	45,785,500	42,448,000		3,337,500			
	OTHER FUNDS		124,215,000							
	TOTAL POSITIONS				590.50*	591.50*				
	TOTAL COSTS		467,725,199	422,299,809	301,582,861		120,716,948	45,425,390	-	9.71
030102	GENERAL AVIATION OPERATING	TRN104								
	SPECIAL FUND		10,946,303	13,452,150	6,760,575	30.00*	30.00*			
	OTHER FED. FUNDS		2,000,000				6,691,575			
	TOTAL OPERATING POSITIONS					30.00*	30.00*			
	TOTAL OPERATING COST		12,946,303	13,452,150	6,760,575		6,691,575	505,847		3.90
	CAPITAL INVESTMENT									
	SPECIAL FUND		737,000	650,000	650,000					
	OTHER FED. FUNDS		10,655,000	5,805,000	5,805,000					
	TOTAL CAPITAL INVESTMENT COST		11,392,000	6,455,000	6,455,000	*	*	4,937,000	-	43.33
	TOTAL PROGRAM COSTS AND POSITIONS									
	SPECIAL FUND		11,683,303	14,102,150	7,410,575	30.00*	30.00*			
	OTHER FED. FUNDS		12,655,000	5,805,000	5,805,000		6,691,575			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	TOTAL POSITIONS				30.00*	30.00*			
	TOTAL COSTS		24,338,303	19,907,150	13,215,575	6,691,575	4,431,153	-	18.20
030103	HILO INTERNATIONAL AIRPORT OPERATING	TRN111							
	SPECIAL FUND		22,079,993	25,387,728	12,802,246	12,585,482			
	OTHER FED. FUNDS		2,690,033	4,512,500	2,945,000	1,567,500			
	TOTAL OPERATING POSITIONS				82.00*	82.00*			
	TOTAL OPERATING COST		24,770,026	29,900,228	15,747,246	14,152,982	5,130,202		20.71
	CAPITAL INVESTMENT								
	SPECIAL FUND		1,250,000	24,490,000	20,850,000	3,640,000			
	TOTAL CAPITAL INVESTMENT COST		1,250,000	24,490,000	20,850,000*	3,640,000*	23,240,000		1,859.20
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		23,329,993	49,877,728	33,652,246	16,225,482			
	OTHER FED. FUNDS		2,690,033	4,512,500	2,945,000	1,567,500			
	TOTAL POSITIONS				82.00*	82.00*			
	TOTAL COSTS		26,020,026	54,390,228	36,597,246	17,792,982	28,370,202		109.03
030104	KONA INTERNAT'L AIRPORT AT KE'AHOLE OPERATING	TRN114							
	SPECIAL FUND		23,871,523	24,802,357	12,432,637	12,369,720			
	OTHER FED. FUNDS		754,367	5,961,250	4,441,250	1,520,000			
	TOTAL OPERATING POSITIONS				83.00*	83.00*			
	TOTAL OPERATING COST		24,625,890	30,763,607	16,873,887	13,889,720	6,137,717		24.92
	CAPITAL INVESTMENT								
	SPECIAL FUND		4,280,000	8,611,000	1,506,000	7,105,000			
	REVENUE BONDS			6,460,000	6,460,000				
	OTHER FED. FUNDS		1,817,000						
	OTHER FUNDS		1,225,000						
	TOTAL CAPITAL INVESTMENT COST		7,322,000	15,071,000	7,966,000*	7,105,000*	7,749,000		105.83
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		28,151,523	33,413,357	13,938,637	19,474,720			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	REVENUE BONDS			6,460,000	6,460,000				
	OTHER FED. FUNDS		2,571,367	5,961,250	4,441,250	1,520,000			
	OTHER FUNDS		1,225,000						
	TOTAL POSITIONS				83.00*	83.00*			
	TOTAL COSTS		31,947,890	45,834,607	24,839,887	20,994,720	13,886,717		43.46
030105	WAIMEA-KOHALA AIRPORT OPERATING	TRN116							
	SPECIAL FUND		1,036,266	1,662,177	817,572	844,605			
	OTHER FED. FUNDS		1,273,000	429,500	1,000	428,500			
	TOTAL OPERATING POSITIONS				9.00*	9.00*			
	TOTAL OPERATING COST		2,309,266	2,091,677	818,572	1,273,105	217,589	-	9.42
	CAPITAL INVESTMENT								
	SPECIAL FUND		356,000						
	REVENUE BONDS		30,000						
	OTHER FED. FUNDS		4,429,000						
	TOTAL CAPITAL INVESTMENT COST		4,815,000				4,815,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		1,392,266	1,662,177	817,572	844,605			
	REVENUE BONDS		30,000						
	OTHER FED. FUNDS		5,702,000	429,500	1,000	428,500			
	TOTAL POSITIONS				9.00*	9.00*			
	TOTAL COSTS		7,124,266	2,091,677	818,572	1,273,105	5,032,589	-	70.64
030106	UPOLU AIRPORT OPERATING	TRN118							
	SPECIAL FUND		278,562	299,000	149,500	149,500			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		278,562	299,000	149,500	149,500	20,438		7.33

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
030107	KAHULUI AIRPORT OPERATING	TRN131							
	SPECIAL FUND		36,834,752	39,050,909	150.00*	150.00*			
	OTHER FED. FUNDS		1,044,474	1,141,000	19,507,824	19,543,085			
					908,000	233,000			
	TOTAL OPERATING POSITIONS				150.00*	150.00*			
	TOTAL OPERATING COST		37,879,226	40,191,909	20,415,824	19,776,085	2,312,683	6.10	
	CAPITAL INVESTMENT								
	SPECIAL FUND		11,125,000	26,820,000	25,815,000	1,005,000			
	REVENUE BONDS		33,915,000	12,900,000	9,020,000	3,880,000			
	OTHER FED. FUNDS		20,644,000	949,000	949,000				
	OTHER FUNDS		10,293,000						
	TOTAL CAPITAL INVESTMENT COST		75,977,000	40,669,000	35,784,000	4,885,000	35,308,000	-	46.47
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		47,959,752	65,870,909	150.00*	150.00*			
	REVENUE BONDS		33,915,000	12,900,000	45,322,824	20,548,085			
	OTHER FED. FUNDS		21,688,474	2,090,000	9,020,000	3,880,000			
	OTHER FUNDS		10,293,000		1,857,000	233,000			
	TOTAL POSITIONS				150.00*	150.00*			
	TOTAL COSTS		113,856,226	80,860,909	56,199,824	24,661,085	32,995,317	-	28.97
030108	HANA AIRPORT OPERATING	TRN133							
	SPECIAL FUND		489,541	1,663,863	9.00*	9.00*			
	OTHER FED. FUNDS		323,000		871,165	792,698			
	TOTAL OPERATING POSITIONS				9.00*	9.00*			
	TOTAL OPERATING COST		812,541	1,663,863	871,165	792,698	851,322	104.77	
	CAPITAL INVESTMENT								
	SPECIAL FUND		356,000						
	OTHER FED. FUNDS		3,859,000						
	TOTAL CAPITAL INVESTMENT COST		4,215,000		*	*	4,215,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		845,541	1,663,863	9.00*	9.00*			
	OTHER FED. FUNDS		4,182,000		871,165	792,698			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	TOTAL POSITIONS				9.00*	9.00*			
	TOTAL COSTS		5,027,541	1,663,863	871,165	792,698	3,363,678	-	66.90
030109	KAPALUA AIRPORT OPERATING	TRN135							
	SPECIAL FUND		2,300,252	3,696,527	1,774,230	1,922,297			
	TOTAL OPERATING POSITIONS				11.00*	11.00*			
	TOTAL OPERATING COST		2,300,252	3,696,527	1,774,230	1,922,297	1,396,275		60.70
030110	MOLOKAI AIRPORT OPERATING	TRN141							
	SPECIAL FUND		3,461,722	4,176,726	2,265,302	1,911,424			
	OTHER FED. FUNDS			950,000	475,000	475,000			
	TOTAL OPERATING POSITIONS				13.50*	13.50*			
	TOTAL OPERATING COST		3,461,722	5,126,726	2,740,302	2,386,424	1,665,004		48.09
	CAPITAL INVESTMENT								
	SPECIAL FUND		20,000	700,000	700,000				
	REVENUE BONDS		1,050,000						
	OTHER FED. FUNDS		3,900,000	6,210,000	6,210,000				
	TOTAL CAPITAL INVESTMENT COST		4,970,000	6,910,000	6,910,000		1,940,000		39.03
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		3,481,722	4,876,726	2,965,302	1,911,424			
	REVENUE BONDS		1,050,000						
	OTHER FED. FUNDS		3,900,000	7,160,000	6,685,000	475,000			
	TOTAL POSITIONS				13.50*	13.50*			
	TOTAL COSTS		8,431,722	12,036,726	9,650,302	2,386,424	3,605,004		42.75
030111	KALAUPAPA AIRPORT OPERATING	TRN143							
	SPECIAL FUND		452,176	1,887,295	1,230,818	656,477			
	OTHER FED. FUNDS		1,798,000						
	TOTAL OPERATING POSITIONS				9.00*	9.00*			
	TOTAL OPERATING COST		2,250,176	1,887,295	1,230,818	656,477	362,881	-	16.12

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+ %
	CAPITAL INVESTMENT							
	SPECIAL FUND		356,000					
	OTHER FED. FUNDS		3,859,000					
	TOTAL CAPITAL INVESTMENT COST		4,215,000		*	*	4,215,000	- 100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		808,176	1,887,295	1,230,818	656,477		
	OTHER FED. FUNDS		5,657,000					
	TOTAL POSITIONS				9.00*	9.00*		
	TOTAL COSTS		6,465,176	1,887,295	1,230,818	656,477	4,577,881	- 70.80
030112	LANAI AIRPORT OPERATING	TRN151						
	SPECIAL FUND		3,048,442	3,525,743	1,647,124	1,878,619		
	OTHER FED. FUNDS			855,000	855,000			
	TOTAL OPERATING POSITIONS				10.00*	10.00*		
	TOTAL OPERATING COST		3,048,442	4,380,743	2,502,124	1,878,619	1,332,301	43.70
	CAPITAL INVESTMENT							
	SPECIAL FUND			10,000	10,000			
	REVENUE BONDS		600,000					
	OTHER FED. FUNDS		550,000	3,344,000	3,344,000			
	PRIVATE CONTRIB.			176,000	176,000			
	TOTAL CAPITAL INVESTMENT COST		1,150,000	3,530,000	3,530,000		2,380,000	206.95
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		3,048,442	3,535,743	1,657,124	1,878,619		
	REVENUE BONDS		600,000					
	OTHER FED. FUNDS		550,000	4,199,000	4,199,000			
	PRIVATE CONTRIB.			176,000	176,000			
	TOTAL POSITIONS				10.00*	10.00*		
	TOTAL COSTS		4,198,442	7,910,743	6,032,124	1,878,619	3,712,301	88.42

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
030113	LIHUE AIRPORT OPERATING	TRN161								
	SPECIAL FUND		30,346,305	36,239,262	18,119,631	18,119,631				
	OTHER FED. FUNDS		2,479,753	3,000,000	1,500,000	1,500,000				
	TOTAL OPERATING POSITIONS				100.00*	100.00*				
	TOTAL OPERATING COST		32,826,058	39,239,262	19,619,631	19,619,631	6,413,204		19.53	
	CAPITAL INVESTMENT									
	SPECIAL FUND		10,442,000	3,185,000		3,185,000				
	REVENUE BONDS		3,821,000							
	OTHER FED. FUNDS		32,986,000							
	OTHER FUNDS		5,095,000							
	TOTAL CAPITAL INVESTMENT COST		52,344,000	3,185,000		3,185,000	49,159,000	-	93.91	
	TOTAL PROGRAM COSTS AND POSITIONS									
	SPECIAL FUND		40,788,305	39,424,262	18,119,631	21,304,631				
	REVENUE BONDS		3,821,000							
	OTHER FED. FUNDS		35,465,753	3,000,000	1,500,000	1,500,000				
	OTHER FUNDS		5,095,000							
	TOTAL POSITIONS				100.00*	100.00*				
	TOTAL COSTS		85,170,058	42,424,262	19,619,631	22,804,631	42,745,796	-	50.18	
030114	PORT ALLEN AIRPORT OPERATING	TRN163								
	SPECIAL FUND		27,825	53,682	26,841	26,841				
	OTHER FED. FUNDS		931,401							
	TOTAL OPERATING POSITIONS									
	TOTAL OPERATING COST		959,226	53,682	26,841	26,841	905,544	-	94.40	
030115	AIRPORTS ADMINISTRATION OPERATING	TRN195								
	SPECIAL FUND		195,638,867	217,460,579	113,332,844	104,127,735				
	TOTAL OPERATING POSITIONS				111.00*	111.00*				
	TOTAL OPERATING COST		195,638,867	217,460,579	113,332,844	104,127,735	21,821,712		11.15	
	CAPITAL INVESTMENT									
	SPECIAL FUND		30,542,000	39,478,000	31,327,000	8,151,000				
	REVENUE BONDS		4,150,000							

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
	OTHER FED. FUNDS		68,970,000	1,350,000			1,350,000			
	OTHER FUNDS		31,200,000	200,000	100,000		100,000			
	TOTAL CAPITAL INVESTMENT COST		134,862,000	41,028,000	31,427,000*		9,601,000*	93,834,000	-	69.57
	TOTAL PROGRAM COSTS AND POSITIONS									
	SPECIAL FUND		226,180,867	256,938,579	144,659,844		112,278,735			
	REVENUE BONDS		4,150,000							
	OTHER FED. FUNDS		68,970,000	1,350,000			1,350,000			
	OTHER FUNDS		31,200,000	200,000	100,000		100,000			
	TOTAL POSITIONS						111.00*			
	TOTAL COSTS		330,500,867	258,488,579	144,759,844		113,728,735	72,012,288	-	21.78
030201	HONOLULU HARBOR OPERATING	TRN301								
	SPECIAL FUND		38,625,494	43,293,505	21,703,815		21,589,690			
	TOTAL OPERATING POSITIONS						120.00*			
	TOTAL OPERATING COST		38,625,494	43,293,505	21,703,815		21,589,690	4,668,011		12.08
	CAPITAL INVESTMENT									
	SPECIAL FUND		9,200,000	10,250,000	2,500,000		7,750,000			
	REVENUE BONDS		6,000,000							
	PRIVATE CONTRIB.		2,000,000							
	TOTAL CAPITAL INVESTMENT COST		17,200,000	10,250,000	2,500,000*		7,750,000*	6,950,000	-	40.40
	TOTAL PROGRAM COSTS AND POSITIONS									
	SPECIAL FUND		47,825,494	53,543,505	24,203,815		29,339,690			
	REVENUE BONDS		6,000,000							
	PRIVATE CONTRIB.		2,000,000							
	TOTAL POSITIONS						120.00*			
	TOTAL COSTS		55,825,494	53,543,505	24,203,815		29,339,690	2,281,989	-	4.08

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+ %
030202	KALAELOA BARBERS POINT HARBOR OPERATING	TRN303						
	SPECIAL FUND		1,795,646	2,449,799	1,170,786	1,279,013		
	TOTAL OPERATING POSITIONS				3.00*	3.00*		
	TOTAL OPERATING COST		1,795,646	2,449,799	1,170,786	1,279,013	654,153	36.42
	CAPITAL INVESTMENT SPECIAL FUND		2,025,000					
	TOTAL CAPITAL INVESTMENT COST		2,025,000		*	*	2,025,000	- 100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		3,820,646	2,449,799	1,170,786	1,279,013		
	TOTAL POSITIONS TOTAL COSTS		3,820,646	2,449,799	1,170,786	1,279,013	1,370,847	- 35.87
030203	KEMALO BASIN OPERATING SPECIAL FUND	TRN305	1,612,284					
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		1,612,284				1,612,284	- 100.00
030204	HILO HARBOR OPERATING	TRN311						
	SPECIAL FUND		3,997,707	4,944,944	2,484,037	2,460,907		
	TOTAL OPERATING POSITIONS				14.00*	14.00*		
	TOTAL OPERATING COST		3,997,707	4,944,944	2,484,037	2,460,907	947,237	23.69
	CAPITAL INVESTMENT SPECIAL FUND REVENUE BONDS		1,900,000 45,000,000	700,000	700,000			
	TOTAL CAPITAL INVESTMENT COST		46,900,000	700,000	700,000		46,200,000	- 98.50
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND REVENUE BONDS		5,897,707 45,000,000	5,644,944	3,184,037	2,460,907		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	TOTAL POSITIONS				14.00*	14.00*			
	TOTAL COSTS		50,897,707	5,644,944	3,184,037	2,460,907	45,252,763	-	88.90
030205	KAWAIHAE HARBOR OPERATING	TRN313							
	SPECIAL FUND		2,082,940	2,995,311	1,446,064	1,549,247			
	TOTAL OPERATING POSITIONS				2.00*	2.00*			
	TOTAL OPERATING COST		2,082,940	2,995,311	1,446,064	1,549,247	912,371		43.80
	CAPITAL INVESTMENT SPECIAL FUND		1,900,000	1,500,000	1,500,000				
	TOTAL CAPITAL INVESTMENT COST		1,900,000	1,500,000	1,500,000		400,000	-	21.05
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		3,982,940	4,495,311	2,946,064	1,549,247			
	TOTAL POSITIONS				2.00*	2.00*			
	TOTAL COSTS		3,982,940	4,495,311	2,946,064	1,549,247	512,371		12.86
030206	KAHULUI HARBOR OPERATING	TRN331							
	SPECIAL FUND		5,094,035	6,635,488	3,387,744	3,247,744			
	TOTAL OPERATING POSITIONS				18.00*	18.00*			
	TOTAL OPERATING COST		5,094,035	6,635,488	3,387,744	3,247,744	1,541,453		30.25
	CAPITAL INVESTMENT SPECIAL FUND REVENUE BONDS		4,000,000 12,000,000	3,900,000	3,900,000				
	TOTAL CAPITAL INVESTMENT COST		16,000,000	3,900,000	3,900,000		12,100,000	-	75.62
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND REVENUE BONDS		9,094,035 12,000,000	10,535,488	7,287,744	3,247,744			
	TOTAL POSITIONS				18.00*	18.00*			
	TOTAL COSTS		21,094,035	10,535,488	7,287,744	3,247,744	10,558,547	-	50.05

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
030207	KAUNAKAKAI HARBOR OPERATING	TRN341							
	SPECIAL FUND		950,079	972,838	486,419	486,419			
	TOTAL OPERATING POSITIONS				1.00*	1.00*			
	TOTAL OPERATING COST		950,079	972,838	486,419	486,419	22,759		2.39
030208	NAMILIWILI HARBOR OPERATING	TRN361							
	SPECIAL FUND		3,961,509	5,239,310	2,609,729	2,629,581			
	TOTAL OPERATING POSITIONS				15.00*	15.00*			
	TOTAL OPERATING COST		3,961,509	5,239,310	2,609,729	2,629,581	1,277,801		32.25
	CAPITAL INVESTMENT								
	SPECIAL FUND		475,000						
	REVENUE BONDS		2,000,000						
	TOTAL CAPITAL INVESTMENT COST		2,475,000		*	*	2,475,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		4,436,509	5,239,310	2,609,729	2,629,581			
	REVENUE BONDS		2,000,000						
	TOTAL POSITIONS				15.00*	15.00*			
	TOTAL COSTS		6,436,509	5,239,310	2,609,729	2,629,581	1,197,199	-	18.60
030209	PORT ALLEN HARBOR OPERATING	TRN363							
	SPECIAL FUND		960,606	1,029,586	512,293	517,293			
	TOTAL OPERATING POSITIONS				1.00*	1.00*			
	TOTAL OPERATING COST		960,606	1,029,586	512,293	517,293	68,980		7.18
	CAPITAL INVESTMENT								
	SPECIAL FUND		500,000	500,000	500,000				
	TOTAL CAPITAL INVESTMENT COST		500,000	500,000	500,000	*	*		
	TOTAL PROGRAM COSTS AND POSITIONS								

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
	SPECIAL FUND		1,460,606	1,529,586	1,012,293	517,293	1.00*	1.00*		
	TOTAL POSITIONS TOTAL COSTS		1,460,606	1,529,586	1,012,293	517,293	68,980		4.72	
030210	KAUMALAPAU HARBOR OPERATING SPECIAL FUND	TRN351	341,050	476,000	238,000	238,000				
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		341,050	476,000	238,000	238,000	134,950		39.56	
	CAPITAL INVESTMENT SPECIAL FUND		4,500,000							
	TOTAL CAPITAL INVESTMENT COST		4,500,000				4,500,000	-	100.00	
	TOTAL PROGRAM COSTS AND POSITIONS SPECIAL FUND		4,841,050	476,000	238,000	238,000				
	TOTAL POSITIONS TOTAL COSTS		4,841,050	476,000	238,000	238,000	4,365,050	-	90.16	
030211	HARBORS ADMINISTRATION OPERATING SPECIAL FUND	TRN395	85,787,940	79,345,275	40,211,054	39,134,221				
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		85,787,940	79,345,275	40,211,054	39,134,221	6,442,665	-	7.50	
	CAPITAL INVESTMENT SPECIAL FUND G.O. BONDS REPAID OTHER FED. FUNDS		11,701,000 40,000,000 2,000,000	10,850,000	5,000,000	5,850,000				
	TOTAL CAPITAL INVESTMENT COST		53,701,000	10,850,000	5,000,000	5,850,000	42,851,000	-	79.79	
	TOTAL PROGRAM COSTS AND POSITIONS SPECIAL FUND G.O. BONDS REPAID OTHER FED. FUNDS		97,488,940 40,000,000 2,000,000	90,195,275	45,211,054	44,984,221				

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
	TOTAL POSITIONS				59.00*	59.00*				
	TOTAL COSTS		139,488,940	90,195,275	45,211,054	44,984,221	49,293,665	-	35.33	
030301	OAHU HIGHWAYS OPERATING	TRN501								
	SPECIAL FUND		144,045,381	126,290,577	61,945,421	64,345,156				
	OTHER FED. FUNDS		900,000	4,400,000	2,200,000	2,200,000				
	TOTAL OPERATING POSITIONS				228.00*	228.00*				
	TOTAL OPERATING COST		144,945,381	130,690,577	64,145,421	66,545,156	14,254,804	-	9.83	
	CAPITAL INVESTMENT									
	SPECIAL FUND		6,430,000	5,900,000	250,000	5,650,000				
	G.O. BONDS			22,225,000	22,225,000					
	REVENUE BONDS		68,070,000	20,730,000	17,790,000	2,940,000				
	OTHER FED. FUNDS		204,828,000	60,121,000	41,561,000	18,560,000				
	PRIVATE CONTRIB.		2,707,000	9,999,000	9,999,000					
	OTHER FUNDS		1,500,000	700,000	700,000					
	TOTAL CAPITAL INVESTMENT COST		283,535,000	119,675,000	92,525,000	27,150,000	163,860,000	-	57.79	
	TOTAL PROGRAM COSTS AND POSITIONS									
	SPECIAL FUND		150,475,381	132,190,577	62,195,421	69,995,156				
	G.O. BONDS			22,225,000	22,225,000					
	REVENUE BONDS		68,070,000	20,730,000	17,790,000	2,940,000				
	OTHER FED. FUNDS		205,728,000	64,521,000	43,761,000	20,760,000				
	PRIVATE CONTRIB.		2,707,000	9,999,000	9,999,000					
	OTHER FUNDS		1,500,000	700,000	700,000					
	TOTAL POSITIONS				228.00*	228.00*				
	TOTAL COSTS		428,480,381	250,365,577	156,670,421	93,695,156	178,114,804	-	41.56	
030302	HAWAII HIGHWAYS OPERATING	TRN511								
	SPECIAL FUND		47,393,342	46,757,116	24,490,830	22,266,286				
	TOTAL OPERATING POSITIONS				124.00*	124.00*				
	TOTAL OPERATING COST		47,393,342	46,757,116	24,490,830	22,266,286	636,226	-	1.34	
	CAPITAL INVESTMENT									
	REVENUE BONDS		19,327,000	14,170,000	10,670,000	3,500,000				
	OTHER FED. FUNDS		92,588,000	48,080,000	38,480,000	9,600,000				
	OTHER FUNDS			275,000	275,000					

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	TOTAL CAPITAL INVESTMENT COST		111,915,000	62,525,000	49,425,000*	13,100,000*	49,390,000	-	44.13
	TOTAL PROGRAM COSTS AND POSITIONS				124.00*	124.00*			
	SPECIAL FUND		47,393,342	46,757,116	24,490,830	22,266,286			
	REVENUE BONDS		19,327,000	14,170,000	10,670,000	3,500,000			
	OTHER FED. FUNDS		92,588,000	48,080,000	38,480,000	9,600,000			
	OTHER FUNDS			275,000	275,000				
	TOTAL POSITIONS				124.00*	124.00*			
	TOTAL COSTS		159,308,342	109,282,116	73,915,830	35,366,286	50,026,226	-	31.40
030303	MAUI HIGHWAYS OPERATING	TRN531							
	SPECIAL FUND		33,964,382	37,123,394	18,396,271	18,727,123			
	TOTAL OPERATING POSITIONS				65.00*	65.00*			
	TOTAL OPERATING COST		33,964,382	37,123,394	18,396,271	18,727,123	3,159,012		9.30
	CAPITAL INVESTMENT								
	REVENUE BONDS		24,015,000	12,900,000	1,760,000	11,140,000			
	OTHER FED. FUNDS		10,290,000	43,740,000	4,040,000	39,700,000			
	TOTAL CAPITAL INVESTMENT COST		34,305,000	56,640,000	5,800,000*	50,840,000*	22,335,000		65.10
	TOTAL PROGRAM COSTS AND POSITIONS				65.00*	65.00*			
	SPECIAL FUND		33,964,382	37,123,394	18,396,271	18,727,123			
	REVENUE BONDS		24,015,000	12,900,000	1,760,000	11,140,000			
	OTHER FED. FUNDS		10,290,000	43,740,000	4,040,000	39,700,000			
	TOTAL POSITIONS				65.00*	65.00*			
	TOTAL COSTS		68,269,382	93,763,394	24,196,271	69,567,123	25,494,012		37.34
030304	MOLOKAI HIGHWAYS OPERATING	TRN541							
	SPECIAL FUND		8,428,385	7,132,047	3,523,206	3,608,841			
	TOTAL OPERATING POSITIONS				12.00*	12.00*			
	TOTAL OPERATING COST		8,428,385	7,132,047	3,523,206	3,608,841	1,296,338	-	15.38
	CAPITAL INVESTMENT								
	REVENUE BONDS		800,000	2,900,000	2,900,000				

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	OTHER FED. FUNDS		2,435,000	2,800,000	2,800,000				
	TOTAL CAPITAL INVESTMENT COST		3,235,000	5,700,000	5,700,000		2,465,000	76.19	
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		8,428,385	7,132,047	3,523,206	12.00*	3,608,841		
	REVENUE BONDS		800,000	2,900,000	2,900,000				
	OTHER FED. FUNDS		2,435,000	2,800,000	2,800,000				
	TOTAL POSITIONS					12.00*			
	TOTAL COSTS		11,663,385	12,832,047	9,223,206		3,608,841	1,168,662	10.01
030305	LANAI HIGHWAYS OPERATING	TRN551							
	SPECIAL FUND		1,165,679	1,685,130	842,565	4.00*	842,565		
	TOTAL OPERATING POSITIONS					4.00*			
	TOTAL OPERATING COST		1,165,679	1,685,130	842,565		842,565	519,451	44.56
030306	KAUAI HIGHWAYS OPERATING	TRN561							
	SPECIAL FUND		25,025,871	26,353,012	13,135,766	51.00*	13,217,246		
	TOTAL OPERATING POSITIONS					51.00*			
	TOTAL OPERATING COST		25,025,871	26,353,012	13,135,766		13,217,246	1,327,141	5.30
	CAPITAL INVESTMENT								
	REVENUE BONDS		21,190,000	10,300,000	5,100,000		5,200,000		
	OTHER FED. FUNDS		65,720,000	1,600,000	800,000		800,000		
	TOTAL CAPITAL INVESTMENT COST		86,910,000	11,900,000	5,900,000		6,000,000	75,010,000	- 86.30
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		25,025,871	26,353,012	13,135,766	51.00*	13,217,246		
	REVENUE BONDS		21,190,000	10,300,000	5,100,000		5,200,000		
	OTHER FED. FUNDS		65,720,000	1,600,000	800,000		800,000		
	TOTAL POSITIONS					51.00*			
	TOTAL COSTS		111,935,871	38,253,012	19,035,766		19,217,246	73,682,859	- 65.82

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
030307	HIGHWAYS ADMINISTRATION OPERATING	TRN595								
	SPECIAL FUND		142,045,305	151,557,194	76,115,141	75,442,053				
	OTHER FED. FUNDS		8,076,332	7,552,880	3,655,940	3,896,940				
	TOTAL OPERATING POSITIONS				80.00*	80.00*				
	TOTAL OPERATING COST		150,121,637	159,110,074	79,771,081	79,338,993	8,988,437		5.98	
	CAPITAL INVESTMENT									
	SPECIAL FUND		37,250,000	36,575,000	18,575,000	18,000,000				
	REVENUE BONDS		24,089,000	11,698,000	5,399,000	6,299,000				
	OTHER FED. FUNDS		38,761,000	34,002,000	10,201,000	23,801,000				
	TOTAL CAPITAL INVESTMENT COST		100,100,000	82,275,000	34,175,000	48,100,000	17,825,000	-	17.80	
	TOTAL PROGRAM COSTS AND POSITIONS									
	SPECIAL FUND		179,295,305	188,132,194	94,690,141	93,442,053				
	REVENUE BONDS		24,089,000	11,698,000	5,399,000	6,299,000				
	OTHER FED. FUNDS		46,837,332	41,554,880	13,856,940	27,697,940				
	TOTAL POSITIONS				80.00*	80.00*				
	TOTAL COSTS		250,221,637	241,385,074	113,946,081	127,438,993	8,836,563	-	3.53	
030308	HIGHWAY SAFETY OPERATING	TRN597								
	SPECIAL FUND		11,359,960	11,956,106	5,978,053	5,978,053				
	OTHER FED. FUNDS		6,997,916	11,341,632	5,670,816	5,670,816				
	TOTAL OPERATING POSITIONS				31.00*	31.00*				
	TOTAL OPERATING COST		18,357,876	23,297,738	11,648,869	11,648,869	4,939,862		26.90	
0304	GENERAL ADMINISTRATION OPERATING	TRN995								
	SPECIAL FUND		25,162,567	28,290,372	14,490,186	13,800,186				
	OTHER FED. FUNDS		30,665,267	31,038,120	15,519,060	15,519,060				
	PRIVATE CONTRIB.		140,969	281,938	140,969	140,969				
	TOTAL OPERATING POSITIONS				103.00*	103.00*				
	TOTAL OPERATING COST		55,968,803	59,610,430	30,150,215	29,460,215	3,641,627		6.50	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
070301	UNIVERSITY OF HAWAII, MANOA OPERATING	UOH100								
	GENERAL FUND		425,643,483	482,794,334	234,982,088	247,812,246				
	SPECIAL FUND		250,695,569	407,245,163	189,523,383	217,721,780				
	OTHER FED. FUNDS		8,093,771	10,971,186	5,485,593	5,485,593				
	REVOLVING FUND		160,416,283	149,890,049	74,857,917	75,032,132				
	TOTAL OPERATING POSITIONS				3,538.34*	3,566.34*				
	TOTAL OPERATING COST		844,849,106	1,050,900,732	504,848,981	546,051,751	206,051,626		24.38	
	CAPITAL INVESTMENT									
	GENERAL FUND		12,500,000							
	G.O. BONDS		33,177,000							
	REVENUE BONDS		31,000,000							
	OTHER FED. FUNDS		25,000,000							
	REVOLVING FUND		12,000,000	800,000	800,000					
	TOTAL CAPITAL INVESTMENT COST		113,677,000	800,000	800,000		112,877,000	-	99.29	
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		438,143,483	482,794,334	234,982,088	247,812,246				
	SPECIAL FUND		250,695,569	407,245,163	189,523,383	217,721,780				
	G.O. BONDS		33,177,000							
	REVENUE BONDS		31,000,000							
	OTHER FED. FUNDS		33,093,771	10,971,186	5,485,593	5,485,593				
	REVOLVING FUND		172,416,283	150,690,049	75,657,917	75,032,132				
	TOTAL POSITIONS				3,538.34*	3,566.34*				
	TOTAL COSTS		958,526,106	1,051,700,732	505,648,981	546,051,751	93,174,626		9.72	
070302	UNIVERSITY OF HAWAII, HILO OPERATING	UOH210								
	GENERAL FUND		53,506,892	65,587,691	32,155,512	33,432,179				
	SPECIAL FUND		23,096,077	35,321,414	15,731,115	19,590,299				
	OTHER FED. FUNDS		684,054	789,086	394,543	394,543				
	REVOLVING FUND		8,031,547	6,765,698	3,382,849	3,382,849				

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	TOTAL OPERATING POSITIONS				510.75*	536.25*			
	TOTAL OPERATING COST		85,318,570	108,463,889	51,664,019	56,799,870	23,145,319		27.12
	CAPITAL INVESTMENT								
	G.O. BONDS		27,600,000	19,893,000	18,114,000	1,779,000			
	OTHER FED. FUNDS			36,300,000	3,300,000	33,000,000			
	REVOLVING FUND		2,900,000						
	TOTAL CAPITAL INVESTMENT COST		30,500,000	56,193,000	21,414,000	34,779,000	25,693,000		84.23
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		53,506,892	65,587,691	32,155,512	33,432,179			
	SPECIAL FUND		23,096,077	35,321,414	15,731,115	19,590,299			
	G.O. BONDS		27,600,000	19,893,000	18,114,000	1,779,000			
	OTHER FED. FUNDS		684,054	37,089,086	3,694,543	33,394,543			
	REVOLVING FUND		10,931,547	6,765,698	3,382,849	3,382,849			
	TOTAL POSITIONS				510.75*	536.25*			
	TOTAL COSTS		115,818,570	164,656,889	73,078,019	91,578,870	48,838,319		42.16
070303	HAWAII SMALL BUSINESS DEVELOPMENT CENTER OPERATING	UOH220							
	GENERAL FUND		1,274,576	1,274,334	637,167	637,167			
	TOTAL OPERATING POSITIONS								
	TOTAL OPERATING COST		1,274,576	1,274,334	637,167	637,167	242	-	.01
070304	UNIVERSITY OF HAWAII, WEST OAHU OPERATING	UOH700							
	GENERAL FUND		7,341,511	12,182,525	5,649,177	6,533,348			
	SPECIAL FUND		3,355,537	6,987,353	3,218,568	3,768,785			
	OTHER FED. FUNDS		9,235	14,000	7,000	7,000			
	REVOLVING FUND		395,853	657,920	328,960	328,960			
	TOTAL OPERATING POSITIONS				85.00*	93.00*			
	TOTAL OPERATING COST		11,102,136	19,841,798	9,203,705	10,638,093	8,739,662		78.72
	CAPITAL INVESTMENT								
	SPECIAL FUND			100,000,000	100,000,000				
	G.O. BONDS		500,000	35,000,000	35,000,000				

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	TOTAL CAPITAL INVESTMENT COST		500,000	135,000,000	135,000,000	*	*	134,500,000	6,900.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		7,341,511	12,182,525	5,649,177	6,533,348			
	SPECIAL FUND		3,355,537	106,987,353	103,218,568	3,768,785			
	G.O. BONDS		500,000	35,000,000	35,000,000				
	OTHER FED. FUNDS		9,235	14,000	7,000	7,000			
	REVOLVING FUND		395,853	657,920	328,960	328,960			
	TOTAL POSITIONS				85.00*	93.00*			
	TOTAL COSTS		11,602,136	154,841,798	144,203,705	10,638,093	143,239,662	1,234.59	
070305	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES OPERATING	UOH800							
	GENERAL FUND		187,665,334	234,685,678	112,864,418	121,821,260			
	SPECIAL FUND		84,495,134	104,800,602	50,699,176	54,101,426			
	OTHER FED. FUNDS		7,719,858	8,889,636	4,444,818	4,444,818			
	REVOLVING FUND		8,050,718	9,328,646	4,664,323	4,664,323			
	TOTAL OPERATING POSITIONS				1,863.60*	1,910.60*			
	TOTAL OPERATING COST		287,931,044	357,704,562	172,672,735	185,031,827	69,773,518	24.23	
	CAPITAL INVESTMENT								
	G.O. BONDS		36,993,000	4,850,000	3,600,000	1,250,000			
	OTHER FED. FUNDS		3,003,000						
	PRIVATE CONTRIB.		14,503,000						
	TOTAL CAPITAL INVESTMENT COST		54,499,000	4,850,000	3,600,000	1,250,000	49,649,000	-	91.10
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		187,665,334	234,685,678	112,864,418	121,821,260			
	SPECIAL FUND		84,495,134	104,800,602	50,699,176	54,101,426			
	G.O. BONDS		36,993,000	4,850,000	3,600,000	1,250,000			
	OTHER FED. FUNDS		10,722,858	8,889,636	4,444,818	4,444,818			
	PRIVATE CONTRIB.		14,503,000						
	REVOLVING FUND		8,050,718	9,328,646	4,664,323	4,664,323			

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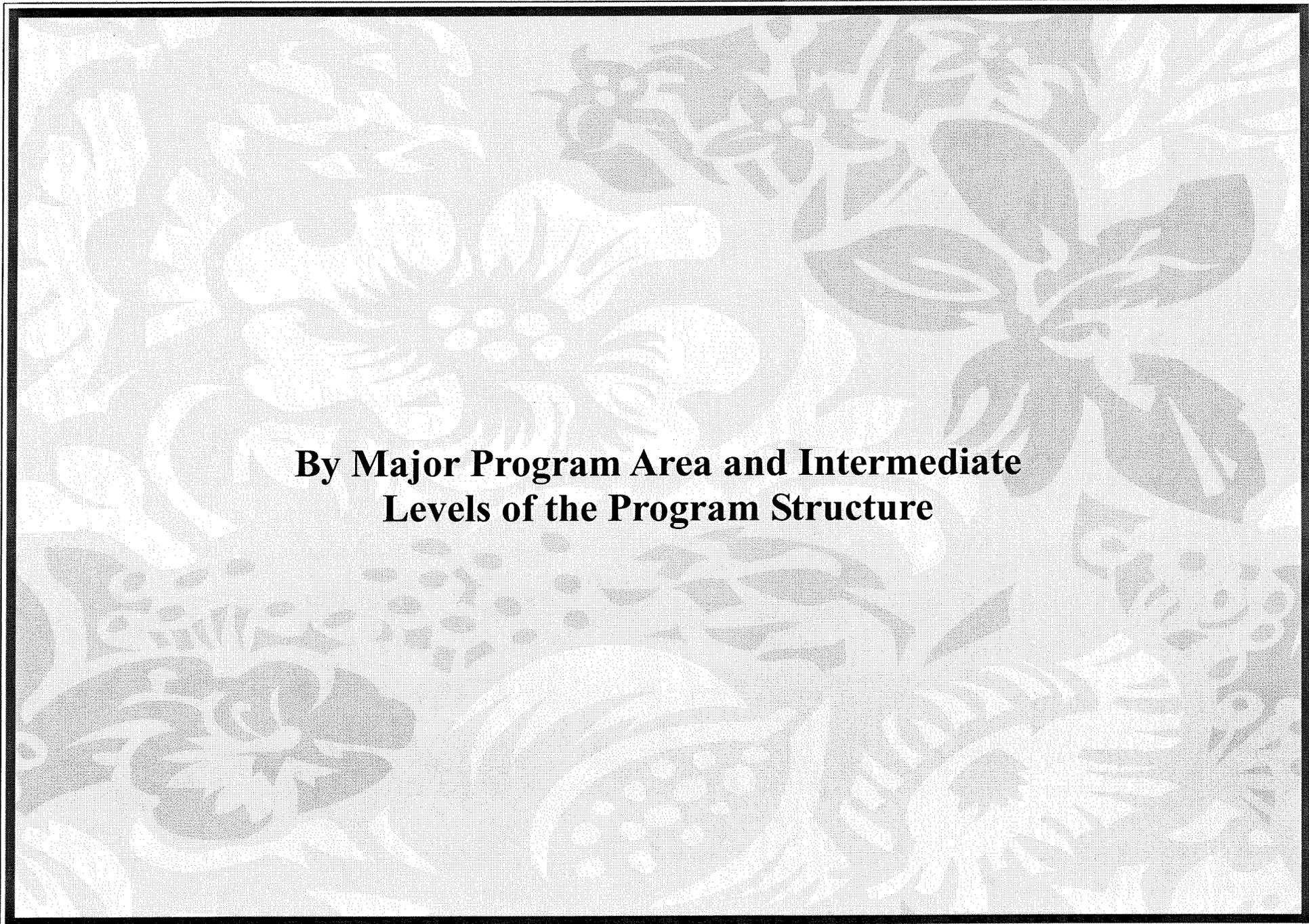
PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	TOTAL POSITIONS				1,863.60*	1,910.60*			
	TOTAL COSTS		342,430,044	362,554,562	176,272,735	186,281,827	20,124,518		5.87
070306	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT OPERATING	UOH900							
	GENERAL FUND		368,565,025	576,538,064	279,388,352	297,149,712			
	SPECIAL FUND		13,185,884	21,876,256	10,938,128	10,938,128			
	OTHER FED. FUNDS		1,172,308	1,346,968	673,484	673,484			
	REVOLVING FUND		21,006,855	26,315,604	13,157,802	13,157,802			
	TOTAL OPERATING POSITIONS				431.00*	436.00*			
	TOTAL OPERATING COST		403,930,072	626,076,892	304,157,766	321,919,126	222,146,820		54.99
	CAPITAL INVESTMENT G.O. BONDS		31,742,000	100,000,000	50,000,000	50,000,000			
	TOTAL CAPITAL INVESTMENT COST		31,742,000	100,000,000	50,000,000	50,000,000	68,258,000		215.04
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		368,565,025	576,538,064	279,388,352	297,149,712			
	SPECIAL FUND		13,185,884	21,876,256	10,938,128	10,938,128			
	G.O. BONDS		31,742,000	100,000,000	50,000,000	50,000,000			
	OTHER FED. FUNDS		1,172,308	1,346,968	673,484	673,484			
	REVOLVING FUND		21,006,855	26,315,604	13,157,802	13,157,802			
	TOTAL POSITIONS				431.00*	436.00*			
	TOTAL COSTS		435,672,072	726,076,892	354,157,766	371,919,126	290,404,820		66.65
080101	AQUARIA OPERATING	UOH881							
	GENERAL FUND		2,628,262	1,228,257	613,504	614,753			
	SPECIAL FUND		3,544,375	6,274,878	3,143,689	3,131,189			
	REVOLVING FUND		1,652,330	2,000,000	1,000,000	1,000,000			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE		
			BIENN IUM FY2005-07		2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	TOTAL OPERATING POSITIONS					20.00*		20.00*		
	TOTAL OPERATING COST		7,824,967		9,503,135	4,757,193		4,745,942	1,678,168	21.44

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

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
01	ECONOMIC DEVELOPMENT OPERATING								
	GENERAL FUND		43,369,964	103,696,414	51,842,250	362.50*	51,854,164	362.50*	
	SPECIAL FUND		262,766,239	333,405,137	166,526,986	76.00*	166,878,151	77.00*	
	OTHER FED. FUNDS		23,865,526	42,595,873	21,297,935	1.50*	21,297,938	1.50*	
	TRUST FUNDS		1,892,011	45,625,924	22,812,962	9.00*	22,812,962	9.00*	
	INTERDEPT. TRANSFER		1,767,741	3,691,348	1,845,674	44.00*	1,845,674	44.00*	
	REVOLVING FUND		16,895,058	49,162,893	24,580,879		24,582,014		
	TOTAL OPERATING POSITIONS					493.00*		494.00*	
	TOTAL OPERATING COST		350,556,539	578,177,589	288,906,686		289,270,903		227,621,050 64.93
	CAPITAL INVESTMENT								
	G.O. BONDS		30,353,000	55,075,000	36,008,000		19,067,000		
	G.O. BONDS REPAID			5,530,000	4,530,000		1,000,000		
	OTHER FED. FUNDS		11,200,000	3,000,000	1,500,000		1,500,000		
	COUNTY FUNDS		785,000	1,500,000	1,500,000				
	TOTAL CAPITAL INVESTMENT COST		42,338,000	65,105,000	43,538,000	*	21,567,000	*	22,767,000 53.77
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		43,369,964	103,696,414	51,842,250	362.50*	51,854,164	362.50*	
	SPECIAL FUND		262,766,239	333,405,137	166,526,986	76.00*	166,878,151	77.00*	
	G.O. BONDS		30,353,000	55,075,000	36,008,000	1.50*	19,067,000	1.50*	
	G.O. BONDS REPAID			5,530,000	4,530,000	1.50*	1,000,000	1.50*	
	OTHER FED. FUNDS		35,065,526	45,595,873	22,797,935	9.00*	22,797,938	9.00*	
	COUNTY FUNDS		785,000	1,500,000	1,500,000	44.00*		44.00*	
	TRUST FUNDS		1,892,011	45,625,924	22,812,962		22,812,962		
	INTERDEPT. TRANSFER		1,767,741	3,691,348	1,845,674	44.00*	1,845,674	44.00*	
	REVOLVING FUND		16,895,058	49,162,893	24,580,879		24,582,014		
	TOTAL POSITIONS					493.00*		494.00*	
	TOTAL COSTS		392,894,539	643,282,589	332,444,686		310,837,903		250,388,050 63.72

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
0101	BUSINESS DEVELOPMENT OPERATING								
	GENERAL FUND		10,188,336	11,201,230	5,600,330	5,600,900			
					65.00*	65.00*			
					19.00*	19.00*			
	SPECIAL FUND		3,481,992	4,020,682	2,010,341	2,010,341			
	OTHER FED. FUNDS		289,489	500,000	250,000	250,000			
	REVOLVING FUND		2,558,240	3,643,830	1,821,915	1,821,915			
	TOTAL OPERATING POSITIONS				84.00*	84.00*			
	TOTAL OPERATING COST		16,518,057	19,365,742	9,682,586	9,683,156	2,847,685	17.23	
	CAPITAL INVESTMENT G.O. BONDS		700,000						
	TOTAL CAPITAL INVESTMENT COST		700,000				700,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		10,188,336	11,201,230	5,600,330	5,600,900			
					65.00*	65.00*			
					19.00*	19.00*			
	SPECIAL FUND		3,481,992	4,020,682	2,010,341	2,010,341			
	G.O. BONDS		700,000						
	OTHER FED. FUNDS		289,489	500,000	250,000	250,000			
	REVOLVING FUND		2,558,240	3,643,830	1,821,915	1,821,915			
	TOTAL POSITIONS				84.00*	84.00*			
	TOTAL COSTS		17,218,057	19,365,742	9,682,586	9,683,156	2,147,685	12.47	
0103	AGRICULTURE OPERATING								
	GENERAL FUND		25,930,427	32,948,546	16,473,085	16,475,461			
					262.00*	262.00*			
					51.50*	51.50*			
	SPECIAL FUND		9,018,909	19,927,478	11,240,739	8,686,739			
					1.50*	1.50*			
	OTHER FED. FUNDS		1,768,900	3,746,056	1,873,028	1,873,028			
	TRUST FUNDS		1,892,011	1,625,924	812,962	812,962			
					9.00*	9.00*			
	INTERDEPT. TRANSFER		1,767,741	3,691,348	1,845,674	1,845,674			
					13.00*	13.00*			
	REVOLVING FUND		9,683,372	20,676,462	10,338,231	10,338,231			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	TOTAL OPERATING POSITIONS				337.00*	337.00*			
	TOTAL OPERATING COST		50,061,360	82,615,814	42,583,719	40,032,095	32,554,454	65.02	
	CAPITAL INVESTMENT								
	G.O. BONDS		5,786,000	20,900,000	18,700,000	2,200,000			
	OTHER FED. FUNDS		3,000,000	3,000,000	1,500,000	1,500,000			
	TOTAL CAPITAL INVESTMENT COST		8,786,000	23,900,000	20,200,000	3,700,000	15,114,000	172.02	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		25,930,427	32,948,546	16,473,085	16,475,461			
	SPECIAL FUND		9,018,909	19,927,478	11,240,739	8,686,739			
	G.O. BONDS		5,786,000	20,900,000	18,700,000	2,200,000			
	OTHER FED. FUNDS		4,768,900	6,746,056	3,373,028	3,373,028			
	TRUST FUNDS		1,892,011	1,625,924	812,962	812,962			
	INTERDEPT. TRANSFER		1,767,741	3,691,348	1,845,674	1,845,674			
	REVOLVING FUND		9,683,372	20,676,462	10,338,231	10,338,231			
	TOTAL POSITIONS				337.00*	337.00*			
	TOTAL COSTS		58,847,360	106,515,814	62,783,719	43,732,095	47,668,454	81.00	
0105	TECHNOLOGY OPERATING								
	GENERAL FUND		4,555,069	5,683,892	2,841,848	2,842,044			
	SPECIAL FUND		10,128,783	25,789,571	13,957,923	11,831,648			
	OTHER FED. FUNDS		18,561,563	29,390,879	14,695,438	14,695,441			
	REVOLVING FUND		4,415,397	11,545,456	5,772,728	5,772,728			
	TOTAL OPERATING POSITIONS				12.00*	12.00*			
	TOTAL OPERATING COST		37,660,812	72,409,798	37,267,937	35,141,861	34,748,986	92.26	
	CAPITAL INVESTMENT								
	G.O. BONDS		2,142,000	5,250,000	5,250,000				
	OTHER FED. FUNDS		4,000,000						
	TOTAL CAPITAL INVESTMENT COST		6,142,000	5,250,000	5,250,000		892,000	- 14.52	
	TOTAL PROGRAM COSTS AND POSITIONS				10.50*	10.50*			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	GENERAL FUND		4,555,069	5,683,892	2,841,848	2,842,044			
					1.50*	1.50*			
	SPECIAL FUND		10,128,783	25,789,571	13,957,923	11,831,648			
	G.O. BONDS		2,142,000	5,250,000	5,250,000				
	OTHER FED. FUNDS		22,561,563	29,390,879	14,695,438	14,695,441			
	REVOLVING FUND		4,415,397	11,545,456	5,772,728	5,772,728			
	TOTAL POSITIONS				12.00*	12.00*			
	TOTAL COSTS		43,802,812	77,659,798	42,517,937	35,141,861	33,856,986		77.29
0107	SPECIAL COMMUNITY DEVELOPMENT OPERATING								
	GENERAL FUND		209,816	621,374	310,664	310,710			
					*	*			
	SPECIAL FUND		5,112,348	3,061,108	1,530,554	1,530,554			
	REVOLVING FUND		115,049	1,400,000	700,000	700,000			
	TOTAL OPERATING POSITIONS				2.00*	2.00*			
	TOTAL OPERATING COST		5,437,213	5,082,482	2,541,218	2,541,264	354,731	-	6.52
	CAPITAL INVESTMENT								
	G.O. BONDS		5,275,000	6,394,000	4,647,000	1,747,000			
	G.O. BONDS REPAID			5,530,000	4,530,000	1,000,000			
	TOTAL CAPITAL INVESTMENT COST		5,275,000	11,924,000	9,177,000	2,747,000	6,649,000		126.04
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		209,816	621,374	310,664	310,710			
					*	*			
	SPECIAL FUND		5,112,348	3,061,108	1,530,554	1,530,554			
	G.O. BONDS		5,275,000	6,394,000	4,647,000	1,747,000			
	G.O. BONDS REPAID			5,530,000	4,530,000	1,000,000			
	REVOLVING FUND		115,049	1,400,000	700,000	700,000			
	TOTAL POSITIONS				2.00*	2.00*			
	TOTAL COSTS		10,712,213	17,006,482	11,718,218	5,288,264	6,294,269		58.75

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
			BIENNIUM FY2005-07	2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+ %	
02	EMPLOYMENT OPERATING								
	GENERAL FUND		45,328,297	44,664,257	22,369,681	22,294,576	293.27*	293.27*	
	SPECIAL FUND		397,166,607	394,216,758	197,108,379	197,108,379	8.00*	8.00*	
	OTHER FED. FUNDS		180,925,455	186,314,341	93,157,154	93,157,187	529.47*	529.47*	
	INTERDEPT. TRANSFER		4,990,699	7,326,688	3,663,344	3,663,344			
	REVOLVING FUND		2,710,400	2,760,400	1,380,200	1,380,200			
	TOTAL OPERATING POSITIONS				830.74*	830.74*			
	TOTAL OPERATING COST		631,121,458	635,282,444	317,678,758	317,603,686			4,160,986 .65
	CAPITAL INVESTMENT								
	G.O. BONDS		21,058,000						
	TOTAL CAPITAL INVESTMENT COST		21,058,000				*	*	21,058,000 - 100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		45,328,297	44,664,257	22,369,681	22,294,576	293.27*	293.27*	
	SPECIAL FUND		397,166,607	394,216,758	197,108,379	197,108,379	8.00*	8.00*	
	G.O. BONDS		21,058,000				529.47*	529.47*	
	OTHER FED. FUNDS		180,925,455	186,314,341	93,157,154	93,157,187			
	INTERDEPT. TRANSFER		4,990,699	7,326,688	3,663,344	3,663,344			
	REVOLVING FUND		2,710,400	2,760,400	1,380,200	1,380,200			
	TOTAL POSITIONS				830.74*	830.74*			
	TOTAL COSTS		652,179,458	635,282,444	317,678,758	317,603,686			16,897,014 - 2.59
0201	FULL OPPORTUNITY TO WORK OPERATING								
	GENERAL FUND		19,968,594	17,070,983	8,535,353	8,535,630	38.43*	38.43*	
	SPECIAL FUND		349,815,181	346,865,332	173,432,666	173,432,666	424.07*	424.07*	
	OTHER FED. FUNDS		165,168,936	167,729,110	83,864,552	83,864,558			
	INTERDEPT. TRANSFER		4,884,437	7,220,426	3,610,213	3,610,213			
	REVOLVING FUND		2,660,400	2,660,400	1,330,200	1,330,200			
	TOTAL OPERATING POSITIONS				462.50*	462.50*			
	TOTAL OPERATING COST		542,497,548	541,546,251	270,772,984	270,773,267			951,297 - .17
	CAPITAL INVESTMENT								

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *			BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
	G.O. BONDS		21,058,000							
	TOTAL CAPITAL INVESTMENT COST		21,058,000		*	*	21,058,000	-	100.00	
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		19,968,594	17,070,983	8,535,353	8,535,630				
	SPECIAL FUND		349,815,181	346,865,332	173,432,666	173,432,666				
	G.O. BONDS		21,058,000							
	OTHER FED. FUNDS		165,168,936	167,729,110	83,864,552	83,864,558				
	INTERDEPT. TRANSFER		4,884,437	7,220,426	3,610,213	3,610,213				
	REVOLVING FUND		2,660,400	2,660,400	1,330,200	1,330,200				
	TOTAL POSITIONS				462.50*	462.50*				
	TOTAL COSTS		563,555,548	541,546,251	270,772,984	270,773,267	22,009,297	-	3.90	
0202	ENFORCEMENT OF LABOR LAWS OPERATING									
	GENERAL FUND		18,629,701	21,209,078	10,643,539	10,565,539				
	SPECIAL FUND		47,351,426	47,351,426	23,675,713	23,675,713				
	OTHER FED. FUNDS		4,983,774	5,668,426	2,834,213	2,834,213				
	INTERDEPT. TRANSFER		106,262	106,262	53,131	53,131				
	REVOLVING FUND		50,000	100,000	50,000	50,000				
	TOTAL OPERATING POSITIONS				244.50*	244.50*				
	TOTAL OPERATING COST		71,121,163	74,435,192	37,256,596	37,178,596	3,314,029		4.65	
0203	LABOR ADJUDICATION OPERATING									
	GENERAL FUND		2,256,826	2,457,970	1,228,985	1,228,985				
	OTHER FED. FUNDS			1,808,804	904,402	904,402				
	TOTAL OPERATING POSITIONS				23.80*	23.80*				
	TOTAL OPERATING COST		2,256,826	4,266,774	2,133,387	2,133,387	2,009,948		89.06	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
0204	OVERALL PROGRAM SUPPORT OPERATING									
	GENERAL FUND		4,473,176	3,926,226	1,961,804	1,964,422	36.34*	36.34*		
	OTHER FED. FUNDS		10,772,745	11,108,001	5,553,987	5,554,014	63.60*	63.60*		
	TOTAL OPERATING POSITIONS						99.94*	99.94*		
	TOTAL OPERATING COST		15,245,921	15,034,227	7,515,791	7,518,436			211,694	- 1.38

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
03	TRANSPORTATION FACILITIES OPERATING								
	SPECIAL FUND	1,106,605,186	1,163,396,311	588,441,550	2,139.00*	2,140.00*	574,954,761		
	OTHER FED. FUNDS	63,468,247	80,144,382	43,796,066	9.00*	9.00*	36,348,316		
	PRIVATE CONTRIB.	140,969	281,938	140,969			140,969		
	TOTAL OPERATING POSITIONS				2,148.00*	2,149.00*			
	TOTAL OPERATING COST	1,170,214,402	1,243,822,631	632,378,585			611,444,046	73,608,229	6.29
	CAPITAL INVESTMENT								
	SPECIAL FUND	163,369,000	192,879,000	132,543,000			60,336,000		
	G.O. BONDS		22,225,000	22,225,000					
	G.O. BONDS REPAID	40,000,000							
	REVENUE BONDS	372,869,000	244,301,000	195,938,000			48,363,000		
	OTHER FED. FUNDS	585,438,000	244,824,000	151,013,000			93,811,000		
	PRIVATE CONTRIB.	4,707,000	10,175,000	10,175,000					
	OTHER FUNDS	173,528,000	1,175,000	1,075,000			100,000		
	TOTAL CAPITAL INVESTMENT COST	1,339,911,000	715,579,000	512,969,000			202,610,000	624,332,000	- 46.59
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND	1,269,974,186	1,356,275,311	720,984,550	2,139.00*	2,140.00*	635,290,761		
	G.O. BONDS		22,225,000	22,225,000					
	G.O. BONDS REPAID	40,000,000							
	REVENUE BONDS	372,869,000	244,301,000	195,938,000	9.00*	9.00*			
	OTHER FED. FUNDS	648,906,247	324,968,382	194,809,066			130,159,316		
	PRIVATE CONTRIB.	4,847,969	10,456,938	10,315,969			140,969		
	OTHER FUNDS	173,528,000	1,175,000	1,075,000			100,000		
	TOTAL POSITIONS				2,148.00*	2,149.00*			
	TOTAL COSTS	2,510,125,402	1,959,401,631	1,145,347,585			814,054,046	550,723,771	- 21.94
0301	AIR TRANSPORTATION FACILITIES AND SVCS OPERATING								
	SPECIAL FUND	522,805,024	578,869,307	295,274,170	1,208.00*	1,209.00*	283,595,137		
	OTHER FED. FUNDS	16,828,732	25,811,750	16,750,250			9,061,500		
	TOTAL OPERATING POSITIONS				1,208.00*	1,209.00*			
	TOTAL OPERATING COST	539,633,756	604,681,057	312,024,420			292,656,637	65,047,301	12.05
	CAPITAL INVESTMENT								
	SPECIAL FUND	83,488,000	122,704,000	99,618,000			23,086,000		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	REVENUE BONDS		150,378,000	171,603,000	152,319,000	19,284,000			
	OTHER FED. FUNDS		168,816,000	54,481,000	53,131,000	1,350,000			
	PRIVATE CONTRIB.			176,000	176,000				
	OTHER FUNDS		172,028,000	200,000	100,000	100,000			
	TOTAL CAPITAL INVESTMENT COST		574,710,000	349,164,000	305,344,000	43,820,000	225,546,000	-	39.24
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		606,293,024	701,573,307	394,892,170	306,681,137			
	REVENUE BONDS		150,378,000	171,603,000	152,319,000	19,284,000			
	OTHER FED. FUNDS		185,644,732	80,292,750	69,881,250	10,411,500			
	PRIVATE CONTRIB.			176,000	176,000				
	OTHER FUNDS		172,028,000	200,000	100,000	100,000			
	TOTAL POSITIONS				1,208.00*	1,209.00*			
	TOTAL COSTS		1,114,343,756	953,845,057	617,368,420	336,476,637	160,498,699	-	14.40
0302	WATER TRANSPORTATION FACILITIES AND SERV OPERATING								
	SPECIAL FUND		145,209,290	147,382,056	74,249,941	73,132,115			
	TOTAL OPERATING POSITIONS				233.00*	233.00*			
	TOTAL OPERATING COST		145,209,290	147,382,056	74,249,941	73,132,115	2,172,766		1.49
	CAPITAL INVESTMENT								
	SPECIAL FUND		36,201,000	27,700,000	14,100,000	13,600,000			
	G.O. BONDS REPAID		40,000,000						
	REVENUE BONDS		65,000,000						
	OTHER FED. FUNDS		2,000,000						
	PRIVATE CONTRIB.		2,000,000						
	TOTAL CAPITAL INVESTMENT COST		145,201,000	27,700,000	14,100,000	13,600,000	117,501,000	-	80.92
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		181,410,290	175,082,056	88,349,941	86,732,115			
	G.O. BONDS REPAID		40,000,000						
	REVENUE BONDS		65,000,000						
	OTHER FED. FUNDS		2,000,000						
	PRIVATE CONTRIB.		2,000,000						
	TOTAL POSITIONS				233.00*	233.00*			
	TOTAL COSTS		290,410,290	175,082,056	88,349,941	86,732,115	115,328,234	-	39.71

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT + %	
0303	LAND TRANSPORTATION FACILITIES AND SERVI OPERATING							
	SPECIAL FUND		413,428,305	408,854,576	204,427,253	204,427,323		
					595.00*	595.00*		
	OTHER FED. FUNDS		15,974,248	23,294,512	11,526,756	11,767,756		
					9.00*	9.00*		
	TOTAL OPERATING POSITIONS				604.00*	604.00*		
	TOTAL OPERATING COST		429,402,553	432,149,088	215,954,009	216,195,079	2,746,535	.63
	CAPITAL INVESTMENT							
	SPECIAL FUND		43,680,000	42,475,000	18,825,000	23,650,000		
	G.O. BONDS			22,225,000	22,225,000			
	REVENUE BONDS		157,491,000	72,698,000	43,619,000	29,079,000		
	OTHER FED. FUNDS		414,622,000	190,343,000	97,882,000	92,461,000		
	PRIVATE CONTRIB.		2,707,000	9,999,000	9,999,000			
	OTHER FUNDS		1,500,000	975,000	975,000			
	TOTAL CAPITAL INVESTMENT COST		620,000,000	338,715,000	193,525,000	145,190,000	281,285,000	- 45.36
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		457,108,305	451,329,576	223,252,253	228,077,323		
	G.O. BONDS			22,225,000	22,225,000			
	REVENUE BONDS		157,491,000	72,698,000	43,619,000	29,079,000		
					9.00*	9.00*		
	OTHER FED. FUNDS		430,596,248	213,637,512	109,408,756	104,228,756		
	PRIVATE CONTRIB.		2,707,000	9,999,000	9,999,000			
	OTHER FUNDS		1,500,000	975,000	975,000			
	TOTAL POSITIONS				604.00*	604.00*		
	TOTAL COSTS		1,049,402,553	770,864,088	409,479,009	361,385,079	278,538,465	- 26.54

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
04	ENVIRONMENTAL PROTECTION OPERATING								
	GENERAL FUND		42,460,527	57,698,578	28,641,825	29,056,753			
	SPECIAL FUND		141,563,698	186,590,050	93,546,275	93,043,775			
	OTHER FED. FUNDS		37,236,750	41,033,559	20,397,354	20,636,205			
	REVOLVING FUND		268,921,683	337,304,298	168,652,149	168,652,149			
	TOTAL OPERATING POSITIONS				627.50*	653.50*			
	TOTAL OPERATING COST		490,182,658	622,626,485	311,237,603	311,388,882	132,443,827	27.01	
	CAPITAL INVESTMENT								
	G.O. BONDS		16,278,000	16,687,000	8,801,000	7,886,000			
	OTHER FED. FUNDS		37,134,000	26,654,000	13,327,000	13,327,000			
	TOTAL CAPITAL INVESTMENT COST		53,412,000	43,341,000	22,128,000	21,213,000	10,071,000	-	18.85
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		42,460,527	57,698,578	28,641,825	29,056,753			
	SPECIAL FUND		141,563,698	186,590,050	93,546,275	93,043,775			
	G.O. BONDS		16,278,000	16,687,000	8,801,000	7,886,000			
	OTHER FED. FUNDS		74,370,750	67,687,559	33,724,354	33,963,205			
	REVOLVING FUND		268,921,683	337,304,298	168,652,149	168,652,149			
	TOTAL POSITIONS				627.50*	653.50*			
	TOTAL COSTS		543,594,658	665,967,485	333,365,603	332,601,882	122,372,827	22.51	
0401	POLLUTION CONTROL OPERATING								
	GENERAL FUND		8,224,105	8,879,126	4,439,563	4,439,563			
	SPECIAL FUND		121,197,745	159,572,422	79,786,211	79,786,211			
	OTHER FED. FUNDS		17,168,628	18,283,986	9,141,993	9,141,993			
	REVOLVING FUND		262,687,262	330,651,310	165,325,655	165,325,655			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	TOTAL OPERATING POSITIONS				241.00*	241.00*			
	TOTAL OPERATING COST		409,277,740	517,386,844	258,693,422	258,693,422	108,109,104		26.41
	CAPITAL INVESTMENT								
	G.O. BONDS		7,428,000	5,332,000	2,666,000	2,666,000			
	OTHER FED. FUNDS		37,134,000	26,654,000	13,327,000	13,327,000			
	TOTAL CAPITAL INVESTMENT COST		44,562,000	31,986,000	15,993,000*	15,993,000*	12,576,000	-	28.22
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		8,224,105	8,879,126	4,439,563	4,439,563			
	SPECIAL FUND		121,197,745	159,572,422	79,786,211	79,786,211			
	G.O. BONDS		7,428,000	5,332,000	2,666,000	2,666,000			
	OTHER FED. FUNDS		54,302,628	44,937,986	22,468,993	22,468,993			
	REVOLVING FUND		262,687,262	330,651,310	165,325,655	165,325,655			
	TOTAL POSITIONS				241.00*	241.00*			
	TOTAL COSTS		453,839,740	549,372,844	274,686,422	274,686,422	95,533,104		21.04
0402	PRESERVATION AND ENHANCEMENT OPERATING								
	GENERAL FUND		28,197,935	42,348,479	20,965,675	21,382,804			
	SPECIAL FUND		19,328,878	25,607,362	13,053,681	12,553,681			
	OTHER FED. FUNDS		13,932,359	16,674,305	8,217,727	8,456,578			
	REVOLVING FUND		49,232	127,662	63,831	63,831			
	TOTAL OPERATING POSITIONS				260.75*	286.75*			
	TOTAL OPERATING COST		61,508,404	84,757,808	42,300,914	42,456,894	23,249,404		37.79
	CAPITAL INVESTMENT								
	G.O. BONDS		500,000	1,535,000	1,035,000	500,000			
	TOTAL CAPITAL INVESTMENT COST		500,000	1,535,000	1,035,000*	500,000*	1,035,000		207.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		28,197,935	42,348,479	20,965,675	21,382,804			
					27.00*	27.00*			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	SPECIAL FUND		19,328,878	25,607,362	13,053,681	12,553,681			
	G.O. BONDS		500,000	1,535,000	1,035,000	500,000			
					9.75*	9.75*			
	OTHER FED. FUNDS		13,932,359	16,674,305	8,217,727	8,456,578			
					1.00*	1.00*			
	REVOLVING FUND		49,232	127,662	63,831	63,831			
	TOTAL POSITIONS				298.50*	324.50*			
	TOTAL COSTS		62,008,404	86,292,808	43,335,914	42,956,894	24,284,404		39.16
0403	GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT OPERATING								
	GENERAL FUND		6,038,487	6,470,973	3,236,587	3,234,386			
					6.50*	6.50*			
	SPECIAL FUND		1,037,075	1,410,266	706,383	703,883			
					14.50*	14.50*			
	OTHER FED. FUNDS		6,135,763	6,075,268	3,037,634	3,037,634			
					14.00*	14.00*			
	REVOLVING FUND		6,185,189	6,525,326	3,262,663	3,262,663			
	TOTAL OPERATING POSITIONS				88.00*	88.00*			
	TOTAL OPERATING COST		19,396,514	20,481,833	10,243,267	10,238,566	1,085,319		5.59
	CAPITAL INVESTMENT								
	G.O. BONDS		8,350,000	9,820,000	5,100,000	4,720,000			
	TOTAL CAPITAL INVESTMENT COST		8,350,000	9,820,000	5,100,000	4,720,000	1,470,000		17.60
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		6,038,487	6,470,973	3,236,587	3,234,386			
					6.50*	6.50*			
	SPECIAL FUND		1,037,075	1,410,266	706,383	703,883			
	G.O. BONDS		8,350,000	9,820,000	5,100,000	4,720,000			
					14.50*	14.50*			
	OTHER FED. FUNDS		6,135,763	6,075,268	3,037,634	3,037,634			
					14.00*	14.00*			
	REVOLVING FUND		6,185,189	6,525,326	3,262,663	3,262,663			
	TOTAL POSITIONS				88.00*	88.00*			
	TOTAL COSTS		27,746,514	30,301,833	15,343,267	14,958,566	2,555,319		9.20

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
05	HEALTH								
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		218,112	218,112	109,056	109,056			
	SPECIAL FUND			32,453,000	14,178,000	18,275,000			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST		218,112	32,671,112	14,287,056	18,384,056	32,453,000	4,879.05	
	OPERATING								
	GENERAL FUND		835,152,609	979,327,208	2,591.50*	2,591.50*			
	SPECIAL FUND		847,767,441	957,629,011	489,122,633	490,204,575			
	OTHER FED. FUNDS		174,097,663	183,254,128	2,897.25*	2,897.25*			
	INTERDEPT. TRANSFER		58,412,919	143,492,216	469,058,541	488,570,470			
	TOTAL OPERATING POSITIONS				289.00*	289.00*			
	TOTAL OPERATING COST		1,915,430,632	2,263,702,563	91,616,359	91,637,769			
	CAPITAL INVESTMENT				3.00*	3.00*			
	G.O. BONDS		52,813,000	45,041,000	27,005,000	18,036,000			
	REVENUE BONDS		22,000,000						
	OTHER FED. FUNDS		20,028,000						
	TOTAL CAPITAL INVESTMENT COST		94,841,000	45,041,000	27,005,000*	18,036,000*	49,800,000	-	52.50
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		835,370,721	979,545,320	2,591.50*	2,591.50*			
	SPECIAL FUND		847,767,441	990,082,011	489,231,689	490,313,631			
	G.O. BONDS		52,813,000	45,041,000	2,897.25*	2,897.25*			
	REVENUE BONDS		22,000,000		483,236,541	506,845,470			
	OTHER FED. FUNDS		194,125,663	183,254,128	289.00*	289.00*			
	INTERDEPT. TRANSFER		58,412,919	143,492,216	91,616,359	91,637,769			
	TOTAL POSITIONS				3.00*	3.00*			
	TOTAL COSTS		2,010,489,744	2,341,414,675	69,255,471	74,236,745	330,924,931		16.45
					5,780.75*	5,780.75*			
					1,160,345,060	1,181,069,615			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
0501	HEALTH RESOURCES OPERATING									
	GENERAL FUND		332,165,667	407,109,795	202,385,022	204,724,773				
	SPECIAL FUND		115,686,934	132,767,268	66,387,634	66,379,634				
	OTHER FED. FUNDS		135,674,267	135,421,246	67,710,623	67,710,623				
	INTERDEPT. TRANSFER		52,826,998	136,967,916	65,993,321	70,974,595				
	TOTAL OPERATING POSITIONS				1,351.50*	1,351.50*				
	TOTAL OPERATING COST		636,353,866	812,266,225	402,476,600	409,789,625	175,912,359		27.64	
	CAPITAL INVESTMENT									
	G.O. BONDS		17,104,000	4,512,000	4,512,000					
	TOTAL CAPITAL INVESTMENT COST		17,104,000	4,512,000	4,512,000		12,592,000	-	73.62	
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		332,165,667	407,109,795	202,385,022	204,724,773				
	SPECIAL FUND		115,686,934	132,767,268	66,387,634	66,379,634				
	G.O. BONDS		17,104,000	4,512,000	4,512,000					
	OTHER FED. FUNDS		135,674,267	135,421,246	67,710,623	67,710,623				
	INTERDEPT. TRANSFER		52,826,998	136,967,916	65,993,321	70,974,595				
	TOTAL POSITIONS				1,351.50*	1,351.50*				
	TOTAL COSTS		653,457,866	816,778,225	406,988,600	409,789,625	163,320,359		24.99	
050101	COMMUNICABLE DISEASES OPERATING									
	GENERAL FUND		29,234,228	31,489,792	15,744,896	15,744,896				
	OTHER FED. FUNDS		36,828,738	41,346,936	20,673,468	20,673,468				
	TOTAL OPERATING POSITIONS				186.50*	186.50*				
	TOTAL OPERATING COST		66,062,966	72,836,728	36,418,364	36,418,364	6,773,762		10.25	
	CAPITAL INVESTMENT									
	G.O. BONDS		750,000	4,512,000	4,512,000					

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+
	TOTAL CAPITAL INVESTMENT COST		750,000	4,512,000	4,512,000	*	3,762,000	501.60
	TOTAL PROGRAM COSTS AND POSITIONS				139.60*	139.60*		
	GENERAL FUND		29,234,228	31,489,792	15,744,896	15,744,896		
	G.O. BONDS		750,000	4,512,000	4,512,000			
	OTHER FED. FUNDS		36,828,738	41,346,936	20,673,468	20,673,468		
	TOTAL POSITIONS				186.50*	186.50*		
	TOTAL COSTS		66,812,966	77,348,728	40,930,364	36,418,364	10,535,762	15.76
050106	COMMUNITY HEALTH OPERATING				479.00*	479.00*		
	GENERAL FUND		34,990,372	38,367,976	19,183,988	19,183,988		
	SPECIAL FUND		93,768,072	107,907,972	53,957,986	53,949,986		
	OTHER FED. FUNDS		6,725,642	7,643,646	3,821,823	3,821,823		
	INTERDEPT. TRANSFER			10,890,074	4,795,037	6,095,037		
	TOTAL OPERATING POSITIONS				516.00*	516.00*		
	TOTAL OPERATING COST		135,484,086	164,809,668	81,758,834	83,050,834	29,325,582	21.64
0502	HOSPITAL CARE							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND			32,453,000	14,178,000	18,275,000		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST			32,453,000	14,178,000	18,275,000	32,453,000	2,164.50
	OPERATING							
	GENERAL FUND		86,494,057	107,235,193	53,612,232	53,622,961		
	SPECIAL FUND		666,554,542	750,459,000	365,375,000	385,084,000		
	TOTAL OPERATING POSITIONS				2,836.25*	2,836.25*		
	TOTAL OPERATING COST		753,048,599	857,694,193	418,987,232	438,706,961	104,645,594	13.89
	CAPITAL INVESTMENT							
	G.O. BONDS		27,399,000	20,000,000	10,000,000	10,000,000		
	REVENUE BONDS		22,000,000					
	OTHER FED. FUNDS		20,028,000					

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
	TOTAL CAPITAL INVESTMENT COST		69,427,000	20,000,000	10,000,000	10,000,000	49,427,000	-	71.19	
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		86,494,057	107,235,193	53,612,232	53,622,961				
	SPECIAL FUND		666,554,542	782,912,000	379,553,000	403,359,000				
	G.O. BONDS		27,399,000	20,000,000	10,000,000	10,000,000				
	REVENUE BONDS		22,000,000							
	OTHER FED. FUNDS		20,028,000							
	TOTAL POSITIONS				2,836.25*	2,836.25*				
	TOTAL COSTS		822,475,599	910,147,193	443,165,232	466,981,961	87,671,594		10.65	
0503	BEHAVIORAL HEALTH									
	CURRENT LEASE PAYMENTS									
	GENERAL FUND		218,112	218,112	109,056	109,056				
	TOTAL CURR LEASE PMT POSITIONS									
	TOTAL CURR LEASE PMT COST		218,112	218,112	109,056	109,056				
	OPERATING									
	GENERAL FUND		369,598,962	412,261,502	206,593,974	205,667,528				
	SPECIAL FUND		62,397,472	70,639,892	35,319,946	35,319,946				
	OTHER FED. FUNDS		29,785,168	39,138,788	19,563,373	19,575,415				
	INTERDEPT. TRANSFER		4,500,000	4,520,626	2,260,313	2,260,313				
	TOTAL OPERATING POSITIONS				1,144.50*	1,144.50*				
	TOTAL OPERATING COST		466,281,602	526,560,808	263,737,606	262,823,202	60,279,206		12.92	
	CAPITAL INVESTMENT									
	G.O. BONDS		3,787,000	6,000,000	3,000,000	3,000,000				
	TOTAL CAPITAL INVESTMENT COST		3,787,000	6,000,000	3,000,000	3,000,000	2,213,000		58.43	
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		369,817,074	412,479,614	206,703,030	205,776,584				
	SPECIAL FUND		62,397,472	70,639,892	35,319,946	35,319,946				
	G.O. BONDS		3,787,000	6,000,000	3,000,000	3,000,000				
	OTHER FED. FUNDS		29,785,168	39,138,788	19,563,373	19,575,415				
	INTERDEPT. TRANSFER		4,500,000	4,520,626	2,260,313	2,260,313				

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT + %	
	TOTAL POSITIONS				1,144.50*	1,144.50*		
	TOTAL COSTS		470,286,714	532,778,920	266,846,662	265,932,258	62,492,206	13.28
0504	ENVIRONMENTAL HEALTH OPERATING							
	GENERAL FUND		27,782,339	32,193,396	16,277,351	15,916,045		
					8.00*	8.00*		
	SPECIAL FUND		2,550,493	2,695,706	1,347,853	1,347,853		
					24.10*	24.10*		
	OTHER FED. FUNDS		4,309,352	4,365,218	2,177,925	2,187,293		
					2.00*	2.00*		
	INTERDEPT. TRANSFER		1,085,921	2,003,674	1,001,837	1,001,837		
	TOTAL OPERATING POSITIONS				281.00*	281.00*		
	TOTAL OPERATING COST		35,728,105	41,257,994	20,804,966	20,453,028	5,529,889	15.47
	CAPITAL INVESTMENT							
	G.O. BONDS		212,000					
	TOTAL CAPITAL INVESTMENT COST		212,000				212,000	- 100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		27,782,339	32,193,396	16,277,351	15,916,045		
					8.00*	8.00*		
	SPECIAL FUND		2,550,493	2,695,706	1,347,853	1,347,853		
	G.O. BONDS		212,000					
					24.10*	24.10*		
	OTHER FED. FUNDS		4,309,352	4,365,218	2,177,925	2,187,293		
					2.00*	2.00*		
	INTERDEPT. TRANSFER		1,085,921	2,003,674	1,001,837	1,001,837		
	TOTAL POSITIONS				281.00*	281.00*		
	TOTAL COSTS		35,940,105	41,257,994	20,804,966	20,453,028	5,317,889	14.79
0505	OVERALL PROGRAM SUPPORT OPERATING							
	GENERAL FUND		19,111,584	20,527,322	10,254,054	10,273,268		
	SPECIAL FUND		578,000	1,067,145	628,108	439,037		
					9.50*	9.50*		
	OTHER FED. FUNDS		4,328,876	4,328,876	2,164,438	2,164,438		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	*	C U R R E N T B E I N N I U M		BIENNIUM CHANGE AMOUNT	+		%
					2 YR TOTAL FY2007-09	FY2007-08		FY2008-09		
	TOTAL OPERATING POSITIONS					167.50*		167.50*		
	TOTAL OPERATING COST		24,018,460		25,923,343	13,046,600		12,876,743		1,904,883 7.93
	CAPITAL INVESTMENT									
	G.O. BONDS		4,311,000		14,529,000	9,493,000		5,036,000		
	TOTAL CAPITAL INVESTMENT COST		4,311,000		14,529,000	9,493,000	*	5,036,000	*	10,218,000 237.02
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		19,111,584		20,527,322	10,254,054		158.00* 10,273,268		
	SPECIAL FUND		578,000		1,067,145	628,108		439,037		
	G.O. BONDS		4,311,000		14,529,000	9,493,000		5,036,000		
	OTHER FED. FUNDS		4,328,876		4,328,876	2,164,438		9.50* 2,164,438		
	TOTAL POSITIONS					167.50*		167.50*		
	TOTAL COSTS		28,329,460		40,452,343	22,539,600		17,912,743		12,122,883 42.79

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+ %
06	SOCIAL SERVICES OPERATING							
	GENERAL FUND		1,380,560,172	1,576,375,259	776,154,541	800,220,718		
					100.00*	100.00*		
	SPECIAL FUND		19,546,261	21,006,148	9,877,240	11,128,908		
					1,216.35*	1,217.35*		
	OTHER FED. FUNDS		2,002,746,875	2,107,464,474	1,046,488,850	1,060,975,624		
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000		
					90.94*	90.94*		
	TRUST FUNDS		54,064,692	16,350,222	8,175,111	8,175,111		
					2.50*	2.50*		
	INTERDEPT. TRANSFER		88,315,083	89,822,042	44,911,021	44,911,021		
					37.00*	37.00*		
	REVOLVING FUND		32,791,136	22,596,662	11,298,331	11,298,331		
	TOTAL OPERATING POSITIONS				2,860.00*	2,865.00*		
	TOTAL OPERATING COST		3,578,044,219	3,833,634,807	1,896,915,094	1,936,719,713	255,590,588	7.14
	CAPITAL INVESTMENT							
	G.O. BONDS		41,244,000	57,000,000	31,000,000	26,000,000		
	FED. AID PRIMARY		1,000,000					
	TOTAL CAPITAL INVESTMENT COST		42,244,000	57,000,000	31,000,000*	26,000,000*	14,756,000	34.93
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		1,380,560,172	1,576,375,259	776,154,541	800,220,718		
					100.00*	100.00*		
	SPECIAL FUND		19,546,261	21,006,148	9,877,240	11,128,908		
	G.O. BONDS		41,244,000	57,000,000	31,000,000	26,000,000		
	FED. AID PRIMARY		1,000,000					
					1,216.35*	1,217.35*		
	OTHER FED. FUNDS		2,002,746,875	2,107,464,474	1,046,488,850	1,060,975,624		
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000		
					90.94*	90.94*		
	TRUST FUNDS		54,064,692	16,350,222	8,175,111	8,175,111		
					2.50*	2.50*		
	INTERDEPT. TRANSFER		88,315,083	89,822,042	44,911,021	44,911,021		
					37.00*	37.00*		
	REVOLVING FUND		32,791,136	22,596,662	11,298,331	11,298,331		
	TOTAL POSITIONS				2,860.00*	2,865.00*		
	TOTAL COSTS		3,620,288,219	3,890,634,807	1,927,915,094	1,962,719,713	270,346,588	7.46

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
0601	SERVICES TO INDIVIDUALS, FAMILIES & VETE OPERATING									
	GENERAL FUND		227,189,822	252,488,414	126,303,954	126,184,460				
	SPECIAL FUND		900,000	900,000	450,000	450,000				
	OTHER FED. FUNDS		208,730,268	217,863,342	108,941,666	108,921,676				
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000				
	INTERDEPT. TRANSFER		593,292	593,292	296,646	296,646				
	TOTAL OPERATING POSITIONS				871.00*	871.00*				
	TOTAL OPERATING COST		437,433,382	471,865,048	236,002,266	235,862,782	34,431,666		7.87	
	CAPITAL INVESTMENT									
	G.O. BONDS		14,544,000	2,000,000	1,000,000	1,000,000				
	TOTAL CAPITAL INVESTMENT COST		14,544,000	2,000,000	1,000,000	1,000,000	12,544,000	-	86.24	
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		227,189,822	252,488,414	126,303,954	126,184,460				
	SPECIAL FUND		900,000	900,000	450,000	450,000				
	G.O. BONDS		14,544,000	2,000,000	1,000,000	1,000,000				
	OTHER FED. FUNDS		208,730,268	217,863,342	108,941,666	108,921,676				
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000				
	INTERDEPT. TRANSFER		593,292	593,292	296,646	296,646				
	TOTAL POSITIONS				871.00*	871.00*				
	TOTAL COSTS		451,977,382	473,865,048	237,002,266	236,862,782	21,887,666		4.84	
060105	AT-RISK YOUTH SERVICES OPERATING									
	GENERAL FUND		28,327,143	39,819,407	20,004,664	19,814,743				
	OTHER FED. FUNDS		12,434,016	10,341,696	5,170,848	5,170,848				
	INTERDEPT. TRANSFER		33,080	33,080	16,540	16,540				
	TOTAL OPERATING POSITIONS				140.00*	140.00*				
	TOTAL OPERATING COST		40,794,239	50,194,183	25,192,052	25,002,131	9,399,944		23.04	
	CAPITAL INVESTMENT									
	G.O. BONDS		7,890,000	800,000	800,000					

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *			BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	TOTAL CAPITAL INVESTMENT COST		7,890,000	800,000	800,000		7,090,000	-	89.86
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		28,327,143	39,819,407	20,004,664	19,814,743			
	G.O. BONDS		7,890,000	800,000	800,000				
	OTHER FED. FUNDS		12,434,016	10,341,696	5,170,848	5,170,848			
	INTERDEPT. TRANSFER		33,080	33,080	16,540	16,540			
	TOTAL POSITIONS				140.00*	140.00*			
	TOTAL COSTS		48,684,239	50,994,183	25,992,052	25,002,131	2,309,944		4.74
0602	ASSURED STANDARD OF LIVING OPERATING								
	GENERAL FUND		1,074,403,022	1,240,610,951	607,831,340	632,779,611			
	OTHER FED. FUNDS		1,655,662,870	1,690,573,527	834,552,996	856,020,531			
	TRUST FUNDS		45,497,070	5,175,198	2,587,599	2,587,599			
	INTERDEPT. TRANSFER		87,543,791	88,819,126	44,409,563	44,409,563			
	REVOLVING FUND		32,791,136	22,596,662	11,298,331	11,298,331			
	TOTAL OPERATING POSITIONS				1,208.00*	1,213.00*			
	TOTAL OPERATING COST		2,895,897,889	3,047,775,464	1,500,679,829	1,547,095,635	151,877,575		5.24
	CAPITAL INVESTMENT								
	G.O. BONDS		17,950,000	55,000,000	30,000,000	25,000,000			
	TOTAL CAPITAL INVESTMENT COST		17,950,000	55,000,000	30,000,000	25,000,000	37,050,000		206.40
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		1,074,403,022	1,240,610,951	607,831,340	632,779,611			
	G.O. BONDS		17,950,000	55,000,000	30,000,000	25,000,000			
	OTHER FED. FUNDS		1,655,662,870	1,690,573,527	834,552,996	856,020,531			
	TRUST FUNDS		45,497,070	5,175,198	2,587,599	2,587,599			
	INTERDEPT. TRANSFER		87,543,791	88,819,126	44,409,563	44,409,563			
	REVOLVING FUND		32,791,136	22,596,662	11,298,331	11,298,331			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
	TOTAL POSITIONS				1,208.00*	1,213.00*				
	TOTAL COSTS		2,913,847,889	3,102,775,464	1,530,679,829	1,572,095,635	188,927,575		6.48	
060201	MONETARY ASSISTANCE FOR GENERAL NEEDS									
	OPERATING									
	GENERAL FUND		134,951,256	138,475,176	69,237,588	69,237,588				
	OTHER FED. FUNDS		104,512,350	82,000,000	41,000,000	41,000,000				
	TOTAL OPERATING POSITIONS				*	*				
	TOTAL OPERATING COST		239,463,606	220,475,176	110,237,588	110,237,588	18,988,430	-	7.92	
060202	HOUSING ASSISTANCE									
	OPERATING									
	GENERAL FUND		16,819,713	44,097,645	24,288,816	19,808,829				
	OTHER FED. FUNDS		171,465,549	165,989,670	82,994,828	82,994,842				
	TRUST FUNDS		41,008,563		248.75*	248.75*				
	REVOLVING FUND		32,791,136	22,596,662	11,298,331	11,298,331				
	TOTAL OPERATING POSITIONS				296.00*	296.00*				
	TOTAL OPERATING COST		262,084,961	232,683,977	118,581,975	114,102,002	29,400,984	-	11.21	
	CAPITAL INVESTMENT									
	G.O. BONDS		17,950,000	55,000,000	30,000,000	25,000,000				
	TOTAL CAPITAL INVESTMENT COST		17,950,000	55,000,000	30,000,000	25,000,000	37,050,000		206.40	
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		16,819,713	44,097,645	24,288,816	19,808,829				
	G.O. BONDS		17,950,000	55,000,000	30,000,000	25,000,000				
	OTHER FED. FUNDS		171,465,549	165,989,670	82,994,828	82,994,842				
	TRUST FUNDS		41,008,563		248.75*	248.75*				
	REVOLVING FUND		32,791,136	22,596,662	11,298,331	11,298,331				
	TOTAL POSITIONS				296.00*	296.00*				
	TOTAL COSTS		280,034,961	287,683,977	148,581,975	139,102,002	7,649,016		2.73	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
060203	HEALTH CARE OPERATING								
	GENERAL FUND		890,009,156	1,021,344,985	496,115,503	525,229,482			
	OTHER FED. FUNDS		1,309,099,402	1,367,341,985	672,850,832	694,491,153			
	INTERDEPT. TRANSFER		87,543,791	88,819,126	44,409,563	44,409,563			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		2,286,652,349	2,477,506,096	1,213,375,898	1,264,130,198	190,853,747		8.34
060204	GENERAL SUPPORT FOR ASSURED STD OF LIVIN OPERATING								
	GENERAL FUND		31,640,469	36,693,145	18,189,433	18,503,712			
	OTHER FED. FUNDS		68,190,487	75,241,872	37,707,336	37,534,536			
	TRUST FUNDS		4,488,507	5,175,198	2,587,599	2,587,599			
	TOTAL OPERATING POSITIONS				912.00*	917.00*			
	TOTAL OPERATING COST		104,319,463	117,110,215	58,484,368	58,625,847	12,790,752		12.26
0603	HAWAIIAN HOMESTEADS OPERATING								
	GENERAL FUND		3,374,868	1,840,769	920,249	920,520			
	SPECIAL FUND		18,626,261	20,086,148	9,417,240	10,668,908			
	OTHER FED. FUNDS			25,994,000	16,393,455	9,600,545			
	TRUST FUNDS		8,567,622	11,175,024	5,587,512	5,587,512			
	TOTAL OPERATING POSITIONS				195.00*	195.00*			
	TOTAL OPERATING COST		30,568,751	59,095,941	32,318,456	26,777,485	28,527,190		93.32
	CAPITAL INVESTMENT								
	G.O. BONDS		4,800,000						
	FED. AID PRIMARY		1,000,000						
	TOTAL CAPITAL INVESTMENT COST		5,800,000		*	*	5,800,000		- 100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		3,374,868	1,840,769	920,249	920,520			
	SPECIAL FUND		18,626,261	20,086,148	9,417,240	10,668,908			
	G.O. BONDS		4,800,000						

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *			BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
	FED. AID PRIMARY		1,000,000							
	OTHER FED. FUNDS			25,994,000	16,393,455	9,600,545				
					77.00*	77.00*				
	TRUST FUNDS		8,567,622	11,175,024	5,587,512	5,587,512				
	TOTAL POSITIONS				195.00*	195.00*				
	TOTAL COSTS		36,368,751	59,095,941	32,318,456	26,777,485	22,727,190		62.49	
0604	OVERALL PRGM SUPPT FOR AGING, DIS & LTC OPERATING									
	GENERAL FUND		75,592,460	81,435,125	41,098,998	40,336,127				
	SPECIAL FUND		20,000	20,000	10,000	10,000				
					205.35*	205.35*				
	OTHER FED. FUNDS		138,353,737	173,033,605	86,600,733	86,432,872				
					2.00*	2.00*				
	INTERDEPT. TRANSFER		178,000	409,624	204,812	204,812				
	TOTAL OPERATING POSITIONS				586.00*	586.00*				
	TOTAL OPERATING COST		214,144,197	254,898,354	127,914,543	126,983,811	40,754,157		19.03	
	CAPITAL INVESTMENT									
	G.O. BONDS		3,950,000							
	TOTAL CAPITAL INVESTMENT COST		3,950,000				3,950,000	-	100.00	
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		75,592,460	81,435,125	41,098,998	40,336,127				
	SPECIAL FUND		20,000	20,000	10,000	10,000				
	G.O. BONDS		3,950,000							
					205.35*	205.35*				
	OTHER FED. FUNDS		138,353,737	173,033,605	86,600,733	86,432,872				
					2.00*	2.00*				
	INTERDEPT. TRANSFER		178,000	409,624	204,812	204,812				
	TOTAL POSITIONS				586.00*	586.00*				
	TOTAL COSTS		218,094,197	254,898,354	127,914,543	126,983,811	36,804,157		16.87	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
07	FORMAL EDUCATION OPERATING								
	GENERAL FUND		4,738,258,281	5,539,268,207	2,733,883,266	26,047.74*	26,149.24*		
	SPECIAL FUND		444,734,845	648,944,438	306,167,195	1,108.75*	1,132.75*		
	OTHER FED. FUNDS		512,083,290	552,992,571	276,675,901	102.66*	102.66*		
	TRUST FUNDS		11,900,000	13,050,000	6,300,000		276,316,670		
	INTERDEPT. TRANSFER		22,903,008	28,100,000	13,300,000		6,750,000		
	REVOLVING FUND		223,759,256	231,813,917	115,819,851	144.75*	144.75*		
	TOTAL OPERATING POSITIONS					27,403.90*	27,529.40*		
	TOTAL OPERATING COST		5,953,638,680	7,014,169,133	3,452,146,213	3,562,022,920	1,060,530,453	17.81	
	CAPITAL INVESTMENT								
	GENERAL FUND		27,500,000						
	SPECIAL FUND		348,529,000	237,580,000	190,173,000		47,407,000		
	G.O. BONDS		162,690,000	340,776,000	171,772,000		169,004,000		
	REVENUE BONDS		31,000,000						
	OTHER FED. FUNDS		28,003,000	36,300,000	3,300,000		33,000,000		
	PRIVATE CONTRIB.		15,003,000	1,428,000	1,428,000				
	REVOLVING FUND		14,900,000	800,000	800,000				
	TOTAL CAPITAL INVESTMENT COST		627,625,000	616,884,000	367,473,000	*	249,411,000	10,741,000	1.71
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		4,765,758,281	5,539,268,207	2,733,883,266	26,047.74*	26,149.24*		
	SPECIAL FUND		793,263,845	886,524,438	496,340,195	1,108.75*	1,132.75*		
	G.O. BONDS		162,690,000	340,776,000	171,772,000		390,184,243		
	REVENUE BONDS		31,000,000				169,004,000		
	OTHER FED. FUNDS		540,086,290	589,292,571	279,975,901	102.66*	102.66*		
	PRIVATE CONTRIB.		15,003,000	1,428,000	1,428,000		309,316,670		
	TRUST FUNDS		11,900,000	13,050,000	6,300,000		6,750,000		
	INTERDEPT. TRANSFER		22,903,008	28,100,000	13,300,000		14,800,000		
	REVOLVING FUND		238,659,256	232,613,917	116,619,851	144.75*	144.75*		
	TOTAL POSITIONS					27,403.90*	27,529.40*		
	TOTAL COSTS		6,581,263,680	7,631,053,133	3,819,619,213	3,811,433,920	1,049,789,453	15.95	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
0701	LOWER EDUCATION OPERATING								
	GENERAL FUND		3,694,261,460	4,166,205,581	2,068,206,552	2,097,999,029			
					19,770.15*	19,782.15*			
					732.50*	732.50*			
	SPECIAL FUND		69,906,644	72,713,650	36,056,825	36,656,825			
					5.00*	5.00*			
	OTHER FED. FUNDS		494,404,064	530,981,695	265,670,463	265,311,232			
	TRUST FUNDS		11,900,000	13,050,000	6,300,000	6,750,000			
	INTERDEPT. TRANSFER		22,903,008	28,100,000	13,300,000	14,800,000			
					4.00*	4.00*			
	REVOLVING FUND		25,858,000	38,856,000	19,428,000	19,428,000			
	TOTAL OPERATING POSITIONS				20,511.65*	20,523.65*			
	TOTAL OPERATING COST		4,319,233,176	4,849,906,926	2,408,961,840	2,440,945,086	530,673,750	12.28	
	CAPITAL INVESTMENT								
	GENERAL FUND		15,000,000						
	SPECIAL FUND		348,529,000	137,580,000	90,173,000	47,407,000			
	G.O. BONDS		32,678,000	181,033,000	65,058,000	115,975,000			
	PRIVATE CONTRIB.		500,000	1,428,000	1,428,000				
	TOTAL CAPITAL INVESTMENT COST		396,707,000	320,041,000	156,659,000	163,382,000	76,666,000	- 19.32	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		3,709,261,460	4,166,205,581	2,068,206,552	2,097,999,029			
					19,770.15*	19,782.15*			
					732.50*	732.50*			
	SPECIAL FUND		418,435,644	210,293,650	126,229,825	84,063,825			
	G.O. BONDS		32,678,000	181,033,000	65,058,000	115,975,000			
					5.00*	5.00*			
	OTHER FED. FUNDS		494,404,064	530,981,695	265,670,463	265,311,232			
	PRIVATE CONTRIB.		500,000	1,428,000	1,428,000				
	TRUST FUNDS		11,900,000	13,050,000	6,300,000	6,750,000			
	INTERDEPT. TRANSFER		22,903,008	28,100,000	13,300,000	14,800,000			
					4.00*	4.00*			
	REVOLVING FUND		25,858,000	38,856,000	19,428,000	19,428,000			
	TOTAL POSITIONS				20,511.65*	20,523.65*			
	TOTAL COSTS		4,715,940,176	5,169,947,926	2,565,620,840	2,604,327,086	454,007,750	9.62	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
070101	DEPARTMENT OF EDUCATION OPERATING									
	GENERAL FUND	3,626,039,777	4,092,640,754	2,031,585,675	19,129.60*	2,061,055,079	19,141.60*			
	SPECIAL FUND	63,747,278	66,463,650	32,931,825	732.50*	33,531,825	732.50*			
	OTHER FED. FUNDS	486,693,419	524,053,835	262,206,533	5.00*	261,847,302	5.00*			
	TRUST FUNDS	11,900,000	13,050,000	6,300,000		6,750,000				
	INTERDEPT. TRANSFER	21,675,979	26,100,000	12,300,000		13,800,000				
	REVOLVING FUND	25,858,000	38,856,000	19,428,000	4.00*	19,428,000	4.00*			
	TOTAL OPERATING POSITIONS				19,871.10*		19,883.10*			
	TOTAL OPERATING COST	4,235,914,453	4,761,164,239	2,364,752,033		2,396,412,206		525,249,786		12.39
	CAPITAL INVESTMENT									
	GENERAL FUND	15,000,000								
	SPECIAL FUND	348,529,000	137,580,000	90,173,000		47,407,000				
	G.O. BONDS	7,968,000	161,095,000	53,635,000		107,460,000				
	PRIVATE CONTRIB.	500,000	1,428,000	1,428,000						
	TOTAL CAPITAL INVESTMENT COST	371,997,000	300,103,000	145,236,000	*	154,867,000	*	71,894,000	-	19.32
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND	3,641,039,777	4,092,640,754	2,031,585,675	19,129.60*	2,061,055,079	19,141.60*			
	SPECIAL FUND	412,276,278	204,043,650	123,104,825	732.50*	80,938,825	732.50*			
	G.O. BONDS	7,968,000	161,095,000	53,635,000	5.00*	107,460,000	5.00*			
	OTHER FED. FUNDS	486,693,419	524,053,835	262,206,533		261,847,302				
	PRIVATE CONTRIB.	500,000	1,428,000	1,428,000						
	TRUST FUNDS	11,900,000	13,050,000	6,300,000		6,750,000				
	INTERDEPT. TRANSFER	21,675,979	26,100,000	12,300,000		13,800,000				
	REVOLVING FUND	25,858,000	38,856,000	19,428,000	4.00*	19,428,000	4.00*			
	TOTAL POSITIONS				19,871.10*		19,883.10*			
	TOTAL COSTS	4,607,911,453	5,061,267,239	2,509,988,033		2,551,279,206		453,355,786		9.83

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+ %
0703	HIGHER EDUCATION OPERATING							
	GENERAL FUND		1,043,996,821	1,373,062,626	665,676,714 376.25*	6,277.59* 707,385,912	6,367.09* 400.25*	
	SPECIAL FUND		374,828,201	576,230,788	270,110,370 97.66*	306,120,418 97.66*		
	OTHER FED. FUNDS		17,679,226	22,010,876	11,005,438 140.75*	11,005,438 140.75*		
	REVOLVING FUND		197,901,256	192,957,917	96,391,851	96,566,066		
	TOTAL OPERATING POSITIONS				6,892.25*	7,005.75*		
	TOTAL OPERATING COST		1,634,405,504	2,164,262,207	1,043,184,373	1,121,077,834	529,856,703	32.41
	CAPITAL INVESTMENT							
	GENERAL FUND		12,500,000					
	SPECIAL FUND			100,000,000	100,000,000			
	G.O. BONDS		130,012,000	159,743,000	106,714,000	53,029,000		
	REVENUE BONDS		31,000,000					
	OTHER FED. FUNDS		28,003,000	36,300,000	3,300,000	33,000,000		
	PRIVATE CONTRIB.		14,503,000					
	REVOLVING FUND		14,900,000	800,000	800,000			
	TOTAL CAPITAL INVESTMENT COST		230,918,000	296,843,000	210,814,000*	86,029,000*	65,925,000	28.54
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		1,056,496,821	1,373,062,626	665,676,714 376.25*	6,277.59* 707,385,912	6,367.09* 400.25*	
	SPECIAL FUND		374,828,201	676,230,788	370,110,370 106,714,000	306,120,418 53,029,000		
	G.O. BONDS		130,012,000	159,743,000				
	REVENUE BONDS		31,000,000					
	OTHER FED. FUNDS		45,682,226	58,310,876	14,305,438 97.66*	44,005,438 97.66*		
	PRIVATE CONTRIB.		14,503,000					
	REVOLVING FUND		212,801,256	193,757,917	97,191,851 140.75*	96,566,066 140.75*		
	TOTAL POSITIONS				6,892.25*	7,005.75*		
	TOTAL COSTS		1,865,323,504	2,461,105,207	1,253,998,373	1,207,106,834	595,781,703	31.93

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
08	CULTURE AND RECREATION OPERATING									
	GENERAL FUND		23,198,931	21,925,486	10,947,852	10,977,634				
	SPECIAL FUND		53,101,286	75,679,628	38,351,469	37,328,159				
	OTHER FED. FUNDS		7,275,644	7,760,656	3,730,078	4,030,578				
	INTERDEPT. TRANSFER		1,246,550	1,250,000	625,000	625,000				
	REVOLVING FUND		2,553,691	3,211,278	1,605,639	1,605,639				
	TOTAL OPERATING POSITIONS				370.00*	378.00*				
	TOTAL OPERATING COST		87,376,102	109,827,048	55,260,038	54,567,010	22,450,946		25.69	
	CAPITAL INVESTMENT									
	SPECIAL FUND		1,500,000							
	G.O. BONDS		38,830,000	82,000,000	39,350,000	42,650,000				
	G.O. BONDS REPAID		7,150,000	20,000,000	10,000,000	10,000,000				
	REVENUE BONDS		12,000,000							
	OTHER FED. FUNDS		26,270,000	23,640,000	9,820,000	13,820,000				
	TOTAL CAPITAL INVESTMENT COST		85,750,000	125,640,000	59,170,000	66,470,000	39,890,000		46.51	
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		23,198,931	21,925,486	10,947,852	10,977,634				
	SPECIAL FUND		54,601,286	75,679,628	38,351,469	37,328,159				
	G.O. BONDS		38,830,000	82,000,000	39,350,000	42,650,000				
	G.O. BONDS REPAID		7,150,000	20,000,000	10,000,000	10,000,000				
	REVENUE BONDS		12,000,000							
	OTHER FED. FUNDS		33,545,644	31,400,656	13,550,078	17,850,578				
	INTERDEPT. TRANSFER		1,246,550	1,250,000	625,000	625,000				
	REVOLVING FUND		2,553,691	3,211,278	1,605,639	1,605,639				
	TOTAL POSITIONS				370.00*	378.00*				
	TOTAL COSTS		173,126,102	235,467,048	114,430,038	121,037,010	62,340,946		36.00	
0801	CULTURAL ACTIVITIES OPERATING									
	GENERAL FUND		9,466,083	7,870,381	3,934,487	3,935,894				
	SPECIAL FUND		10,696,434	15,506,414	7,757,207	7,749,207				
	OTHER FED. FUNDS		2,227,825	2,540,014	1,269,757	1,270,257				

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	INTERDEPT. TRANSFER		1,246,550	1,250,000	625,000	625,000			
	REVOLVING FUND		1,652,330	2,000,000	1,000,000	1,000,000			
	TOTAL OPERATING POSITIONS				59.50*	59.50*			
	TOTAL OPERATING COST		25,289,222	29,166,809	14,586,451	14,580,358	3,877,587		15.33
	CAPITAL INVESTMENT								
	SPECIAL FUND		1,000,000						
	G.O. BONDS		3,340,000						
	TOTAL CAPITAL INVESTMENT COST		4,340,000				4,340,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		9,466,083	7,870,381	3,934,487	3,935,894			
	SPECIAL FUND		11,696,434	15,506,414	7,757,207	7,749,207			
	G.O. BONDS		3,340,000						
	OTHER FED. FUNDS		2,227,825	2,540,014	1,269,757	1,270,257			
	INTERDEPT. TRANSFER		1,246,550	1,250,000	625,000	625,000			
	REVOLVING FUND		1,652,330	2,000,000	1,000,000	1,000,000			
	TOTAL POSITIONS				59.50*	59.50*			
	TOTAL COSTS		29,629,222	29,166,809	14,586,451	14,580,358	462,413	-	1.56
0802	RECREATIONAL ACTIVITIES OPERATING								
	GENERAL FUND		13,732,848	14,055,105	7,013,365	7,041,740			
	SPECIAL FUND		42,404,852	60,173,214	30,594,262	29,578,952			
	OTHER FED. FUNDS		5,047,819	5,220,642	2,460,321	2,760,321			
	REVOLVING FUND		901,361	1,211,278	605,639	605,639			
	TOTAL OPERATING POSITIONS				310.50*	318.50*			
	TOTAL OPERATING COST		62,086,880	80,660,239	40,673,587	39,986,652	18,573,359		29.91
	CAPITAL INVESTMENT								
	SPECIAL FUND		500,000						
	G.O. BONDS		35,490,000	82,000,000	39,350,000	42,650,000			
	G.O. BONDS REPAID		7,150,000	20,000,000	10,000,000	10,000,000			
	REVENUE BONDS		12,000,000						
	OTHER FED. FUNDS		26,270,000	23,640,000	9,820,000	13,820,000			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT + %
	TOTAL CAPITAL INVESTMENT COST		81,410,000	125,640,000	59,170,000*	66,470,000*	44,230,000 54.32
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		13,732,848	14,055,105	7,013,365 125.00*	7,041,740 126.00*	
	SPECIAL FUND		42,904,852	60,173,214	30,594,262 182.00*	29,578,952 189.00*	
	G.O. BONDS		35,490,000	82,000,000	39,350,000	42,650,000	
	G.O. BONDS REPAYD		7,150,000	20,000,000	10,000,000	10,000,000	
	REVENUE BONDS		12,000,000				
	OTHER FED. FUNDS		31,317,819	28,860,642	12,280,321 3.50*	16,580,321 3.50*	
	REVOLVING FUND		901,361	1,211,278	605,639	605,639	
	TOTAL POSITIONS				310.50*	318.50*	
	TOTAL COSTS		143,496,880	206,300,239	99,843,587	106,456,652	62,803,359 43.76

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
09	PUBLIC SAFETY OPERATING								
	GENERAL FUND		408,847,351	473,474,480	238,102,840	235,371,640			
					2,745.60*	2,745.60*			
					8.00*	8.00*			
	SPECIAL FUND		3,303,197	5,075,334	2,537,667	2,537,667			
					78.20*	78.20*			
	OTHER FED. FUNDS		97,035,382	153,507,212	76,723,534	76,783,678			
	COUNTY FUNDS		775,413	1,348,358	674,179	674,179			
	TRUST FUNDS		120,844	228,770	153,705	75,065			
					64.00*	64.00*			
	INTERDEPT. TRANSFER		13,516,936	19,955,642	9,977,821	9,977,821			
					34.90*	34.90*			
	REVOLVING FUND		18,044,560	21,434,976	10,731,488	10,703,488			
	OTHER FUNDS		742,980	1,485,960	742,980	742,980			
	TOTAL OPERATING POSITIONS				2,930.70*	2,930.70*			
	TOTAL OPERATING COST		542,386,663	676,510,732	339,644,214	336,866,518	134,124,069		24.72
	CAPITAL INVESTMENT								
	G.O. BONDS		50,390,000	33,619,000	23,892,000	9,727,000			
	OTHER FED. FUNDS		210,000	57,732,000	51,167,000	6,565,000			
	TOTAL CAPITAL INVESTMENT COST		50,600,000	91,351,000	75,059,000*	16,292,000*	40,751,000		80.53
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		408,847,351	473,474,480	238,102,840	235,371,640			
					2,745.60*	2,745.60*			
					8.00*	8.00*			
	SPECIAL FUND		3,303,197	5,075,334	2,537,667	2,537,667			
	G.O. BONDS		50,390,000	33,619,000	23,892,000	9,727,000			
					78.20*	78.20*			
	OTHER FED. FUNDS		97,245,382	211,239,212	127,890,534	83,348,678			
	COUNTY FUNDS		775,413	1,348,358	674,179	674,179			
	TRUST FUNDS		120,844	228,770	153,705	75,065			
					64.00*	64.00*			
	INTERDEPT. TRANSFER		13,516,936	19,955,642	9,977,821	9,977,821			
					34.90*	34.90*			
	REVOLVING FUND		18,044,560	21,434,976	10,731,488	10,703,488			
	OTHER FUNDS		742,980	1,485,960	742,980	742,980			
	TOTAL POSITIONS				2,930.70*	2,930.70*			
	TOTAL COSTS		592,986,663	767,861,732	414,703,214	353,158,518	174,875,069		29.49

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
0901	SAFETY FROM CRIMINAL ACTIONS OPERATING								
	GENERAL FUND		389,829,271	452,555,798	227,626,934	224,928,864			
					8.00*	8.00*			
	SPECIAL FUND		3,303,197	5,075,334	2,537,667	2,537,667			
					7.00*	7.00*			
	OTHER FED. FUNDS		5,475,864	6,924,850	3,462,425	3,462,425			
	COUNTY FUNDS		310,955	419,442	209,721	209,721			
	TRUST FUNDS		120,844	228,770	153,705	75,065			
					64.00*	64.00*			
	INTERDEPT. TRANSFER		8,816,936	10,555,642	5,277,821	5,277,821			
					34.90*	34.90*			
	REVOLVING FUND		18,044,560	21,434,976	10,731,488	10,703,488			
	OTHER FUNDS		742,980	1,485,960	742,980	742,980			
	TOTAL OPERATING POSITIONS				2,728.20*	2,728.20*			
	TOTAL OPERATING COST		426,644,607	498,680,772	250,742,741	247,938,031	72,036,165	16.88	
	CAPITAL INVESTMENT								
	G.O. BONDS		41,867,000	20,139,000	14,092,000	6,047,000			
	TOTAL CAPITAL INVESTMENT COST		41,867,000	20,139,000	14,092,000	6,047,000	21,728,000	-	51.89
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		389,829,271	452,555,798	227,626,934	224,928,864			
					8.00*	8.00*			
	SPECIAL FUND		3,303,197	5,075,334	2,537,667	2,537,667			
	G.O. BONDS		41,867,000	20,139,000	14,092,000	6,047,000			
					7.00*	7.00*			
	OTHER FED. FUNDS		5,475,864	6,924,850	3,462,425	3,462,425			
	COUNTY FUNDS		310,955	419,442	209,721	209,721			
	TRUST FUNDS		120,844	228,770	153,705	75,065			
					64.00*	64.00*			
	INTERDEPT. TRANSFER		8,816,936	10,555,642	5,277,821	5,277,821			
					34.90*	34.90*			
	REVOLVING FUND		18,044,560	21,434,976	10,731,488	10,703,488			
	OTHER FUNDS		742,980	1,485,960	742,980	742,980			
	TOTAL POSITIONS				2,728.20*	2,728.20*			
	TOTAL COSTS		468,511,607	518,819,772	264,834,741	253,985,031	50,308,165	10.73	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2007-09	FY2007-08			
090101	CONFINEMENT AND REINTEGRATION OPERATING								
	GENERAL FUND		229,590,292		390,843,581	196,629,869	194,213,712		
	OTHER FED. FUNDS		1,071,725		132,542	66,271	66,271		
	COUNTY FUNDS		310,955		419,442	209,721	209,721		
						2.00*	2.00*		
	REVOLVING FUND		89,505		14,818,340	7,409,170	7,409,170		
	TOTAL OPERATING POSITIONS					2,075.10*	2,075.10*		
	TOTAL OPERATING COST		231,062,477		406,213,905	204,315,031	201,898,874	175,151,428	75.80
	CAPITAL INVESTMENT								
	G.O. BONDS		29,789,000		2,000,000	2,000,000			
	TOTAL CAPITAL INVESTMENT COST		29,789,000		2,000,000	2,000,000		27,789,000	- 93.28
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		229,590,292		390,843,581	196,629,869	194,213,712		
	G.O. BONDS		29,789,000		2,000,000	2,000,000			
	OTHER FED. FUNDS		1,071,725		132,542	66,271	66,271		
	COUNTY FUNDS		310,955		419,442	209,721	209,721		
						2.00*	2.00*		
	REVOLVING FUND		89,505		14,818,340	7,409,170	7,409,170		
	TOTAL POSITIONS					2,075.10*	2,075.10*		
	TOTAL COSTS		260,851,477		408,213,905	206,315,031	201,898,874	147,362,428	56.49
090102	ENFORCEMENT OPERATING								
	GENERAL FUND		23,249,263		27,277,884	13,539,792	13,738,092		
						7.00*	7.00*		
	OTHER FED. FUNDS		1,002,635		1,523,744	761,872	761,872		
	TRUST FUNDS				78,640				
						64.00*	64.00*		
	INTERDEPT. TRANSFER		8,816,936		10,555,642	5,277,821	5,277,821		
						6.00*	6.00*		
	REVOLVING FUND		980,641		1,155,098	589,549	565,549		
	TOTAL OPERATING POSITIONS					378.00*	378.00*		
	TOTAL OPERATING COST		34,049,475		40,591,008	20,247,674	20,343,334	6,541,533	19.21

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
090103	PAROLE SUPERVISION AND COUNSELING OPERATING								
	GENERAL FUND		7,056,697	7,544,940	3,772,470	3,772,470			
	TOTAL OPERATING POSITIONS				58.00*	58.00*			
	TOTAL OPERATING COST		7,056,697	7,544,940	3,772,470	3,772,470	488,243		6.91
090105	GENERAL SUPPORT - CRIMINAL ACTION OPERATING								
	GENERAL FUND		129,933,019	26,889,393	13,684,803	13,204,590			
	SPECIAL FUND		764,493	1,387,664	693,832	693,832			
	OTHER FED. FUNDS		2,035,504	3,568,564	1,784,282	1,784,282			
	TRUST FUNDS		120,844	150,130	75,065	75,065			
	REVOLVING FUND		16,974,414	5,461,538	2,732,769	2,728,769			
	OTHER FUNDS		742,980	1,485,960	742,980	742,980			
	TOTAL OPERATING POSITIONS				209.10*	209.10*			
	TOTAL OPERATING COST		150,571,254	38,943,249	19,713,731	19,229,518	111,628,005	-	74.13
	CAPITAL INVESTMENT								
	G.O. BONDS		12,078,000	18,139,000	12,092,000	6,047,000			
	TOTAL CAPITAL INVESTMENT COST		12,078,000	18,139,000	12,092,000	6,047,000	6,061,000		50.18
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		129,933,019	26,889,393	13,684,803	13,204,590			
	SPECIAL FUND		764,493	1,387,664	693,832	693,832			
	G.O. BONDS		12,078,000	18,139,000	12,092,000	6,047,000			
	OTHER FED. FUNDS		2,035,504	3,568,564	1,784,282	1,784,282			
	TRUST FUNDS		120,844	150,130	75,065	75,065			
	REVOLVING FUND		16,974,414	5,461,538	2,732,769	2,728,769			
	OTHER FUNDS		742,980	1,485,960	742,980	742,980			
	TOTAL POSITIONS				209.10*	209.10*			
	TOTAL COSTS		162,649,254	57,082,249	31,805,731	25,276,518	105,567,005	-	64.90

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+ %
0902	SAFETY FROM PHYSICAL DISASTERS OPERATING							
	GENERAL FUND		19,018,080	20,918,682	10,475,906	10,442,776		
					71.20*	71.20*		
	OTHER FED. FUNDS		91,559,518	146,582,362	73,261,109	73,321,253		
	COUNTY FUNDS		464,458	928,916	464,458	464,458		
	INTERDEPT. TRANSFER		4,700,000	9,400,000	4,700,000	4,700,000		
	TOTAL OPERATING POSITIONS				202.50*	202.50*		
	TOTAL OPERATING COST		115,742,056	177,829,960	88,901,473	88,928,487	62,087,904	53.64
	CAPITAL INVESTMENT							
	G.O. BONDS		8,523,000	13,480,000	9,800,000	3,680,000		
	OTHER FED. FUNDS		210,000	57,732,000	51,167,000	6,565,000		
	TOTAL CAPITAL INVESTMENT COST		8,733,000	71,212,000	60,967,000*	10,245,000*	62,479,000	715.43
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		19,018,080	20,918,682	10,475,906	10,442,776		
	G.O. BONDS		8,523,000	13,480,000	9,800,000	3,680,000		
					71.20*	71.20*		
	OTHER FED. FUNDS		91,769,518	204,314,362	124,428,109	79,886,253		
	COUNTY FUNDS		464,458	928,916	464,458	464,458		
	INTERDEPT. TRANSFER		4,700,000	9,400,000	4,700,000	4,700,000		
	TOTAL POSITIONS				202.50*	202.50*		
	TOTAL COSTS		124,475,056	249,041,960	149,868,473	99,173,487	124,566,904	100.07

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT + %	
10	INDIVIDUAL RIGHTS OPERATING							
	GENERAL FUND		19,976,045	20,997,045	102.00* 10,498,108	102.00* 10,498,937		
	SPECIAL FUND		100,796,614	112,036,004	496.00* 55,473,586	503.00* 56,562,418		
	TRUST FUNDS		3,065,651	4,577,236	5.00* 2,288,618	5.00* 2,288,618		
	TOTAL OPERATING POSITIONS				603.00*	610.00*		
	TOTAL OPERATING COST		123,838,310	137,610,285	68,260,312	69,349,973	13,771,975	11.12
1001	PROTECTION OF THE CONSUMER OPERATING							
	GENERAL FUND		1,337,042	1,438,290	15.00* 719,145	15.00* 719,145		
	SPECIAL FUND		93,580,763	103,862,764	436.00* 51,340,216	443.00* 52,522,548		
	TRUST FUNDS		3,065,651	4,577,236	5.00* 2,288,618	5.00* 2,288,618		
	TOTAL OPERATING POSITIONS				456.00*	463.00*		
	TOTAL OPERATING COST		97,983,456	109,878,290	54,347,979	55,530,311	11,894,834	12.13
100103	REGULATION OF SERVICES OPERATING							
	SPECIAL FUND		60,301,891	66,243,628	235.00* 32,530,598	242.00* 33,713,030		
	TRUST FUNDS		2,967,990	4,475,874	5.00* 2,237,937	5.00* 2,237,937		
	TOTAL OPERATING POSITIONS				240.00*	247.00*		
	TOTAL OPERATING COST		63,269,881	70,719,502	34,768,535	35,950,967	7,449,621	11.77
100104	ENFORCEMENT OF FAIR BUSINESS PRACTICES OPERATING							
	GENERAL FUND		1,337,042	1,438,290	15.00* 719,145	15.00* 719,145		
	SPECIAL FUND		23,663,368	26,587,076	156.00* 13,293,538	156.00* 13,293,538		
	TRUST FUNDS		97,661	101,362	50.00* 50,681	50.00* 50,681		
	TOTAL OPERATING POSITIONS				171.00*	171.00*		
	TOTAL OPERATING COST		25,098,071	28,126,728	14,063,364	14,063,364	3,028,657	12.06

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	*	CURRENT BIENNIUM		*	BIENNIUM CHANGE		
					2 YR TOTAL FY2007-09	FY2007-08		FY2008-09	AMOUNT	+
1003	LEGAL & JUDICIAL PROTECTION OF RIGHTS OPERATING									
	GENERAL FUND		17,867,829		18,735,773	9,367,488	9,368,285			
	SPECIAL FUND		7,215,851		8,173,240	4,133,370	4,039,870			
	TOTAL OPERATING POSITIONS					142.00*	142.00*			
	TOTAL OPERATING COST		25,083,680		26,909,013	13,500,858	13,408,155	1,825,333		7.27

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
11	GOVERNMENT-WIDE SUPPORT								
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		10,518,400	9,479,200	4,739,600	4,739,600			
	INTERDEPT. TRANSFER		2,100,300	4,200,600	2,100,300	2,100,300			
	TOTAL CURR LEASE PMT POSITIONS								
	TOTAL CURR LEASE PMT COST		12,618,700	13,679,800	6,839,900	6,839,900	1,061,100		8.40
	OPERATING								
	GENERAL FUND		1,446,971,155	1,621,601,817	798,796,908 69.00*	822,804,909 69.00*			
	SPECIAL FUND		29,614,468	45,203,406	22,621,203 17.50*	22,582,203 17.50*			
	OTHER FED. FUNDS		31,557,567	37,397,525	18,953,074 40.00*	18,444,451 40.00*			
	TRUST FUNDS		27,309,909	41,404,465	22,482,884 92.85*	18,921,581 92.85*			
	INTERDEPT. TRANSFER		1,639,690,239	1,787,085,722	873,368,893 47.00*	913,716,829 47.00*			
	REVOLVING FUND		54,042,225	63,924,278	31,962,139 83.00*	31,962,139 83.00*			
	OTHER FUNDS		15,472,030	21,975,462	11,025,246	10,950,216			
	TOTAL OPERATING POSITIONS				1,835.50*	1,835.50*			
	TOTAL OPERATING COST		3,244,657,593	3,618,592,675	1,779,210,347	1,839,382,328	373,935,082		11.52
	CAPITAL INVESTMENT								
	SPECIAL FUND			500,000	500,000				
	G.O. BONDS		655,536,000	321,117,000	196,834,000	124,283,000			
	PRIVATE CONTRIB.		3,400,000	250,000	250,000				
	COUNTY FUNDS		3,000,000	250,000	250,000				
	TOTAL CAPITAL INVESTMENT COST		661,936,000	322,117,000	197,834,000	124,283,000	339,819,000	-	51.33
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		1,457,489,555	1,631,081,017	803,536,508 69.00*	827,544,509 69.00*			
	SPECIAL FUND		29,614,468	45,703,406	23,121,203 17.50*	22,582,203 17.50*			
	G.O. BONDS		655,536,000	321,117,000	196,834,000	124,283,000			
	OTHER FED. FUNDS		31,557,567	37,397,525	18,953,074	18,444,451			
	PRIVATE CONTRIB.		3,400,000	250,000	250,000				
	COUNTY FUNDS		3,000,000	250,000	250,000				
	TRUST FUNDS		27,309,909	41,404,465	22,482,884 92.85*	18,921,581 92.85*			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	INTERDEPT. TRANSFER		1,641,790,539	1,791,286,322	875,469,193 47.00*	915,817,129 47.00*			
	REVOLVING FUND		54,042,225	63,924,278	31,962,139 83.00*	31,962,139 83.00*			
	OTHER FUNDS		15,472,030	21,975,462	11,025,246	10,950,216			
	TOTAL POSITIONS				1,835.50*	1,835.50*			
	TOTAL COSTS		3,919,212,293	3,954,389,475	1,983,884,247	1,970,505,228	35,177,182		.89
1101	EXEC DIRECTN, COORD, & POLICY DEVELOPMEN OPERATING								
	GENERAL FUND		300,654,259	375,411,500	183,204,133 148.50*	192,207,367 148.50*			
	SPECIAL FUND		2,524,718						
	OTHER FED. FUNDS		16,117,941	19,787,895	9,956,447 4.50*	9,831,448 4.50*			
	TRUST FUNDS		5,142,630	5,532,940	852,126 5.00*	4,680,814 5.00*			
	INTERDEPT. TRANSFER		450,998,612	474,010,973	229,914,329 4.00*	244,096,644 4.00*			
	REVOLVING FUND		1,000,000	2,000,000	1,000,000	1,000,000			
	TOTAL OPERATING POSITIONS				162.00*	162.00*			
	TOTAL OPERATING COST		776,438,160	876,743,308	424,927,035	451,816,273	100,305,148		12.91
	CAPITAL INVESTMENT								
	G.O. BONDS		599,473,000	227,582,000	150,174,000	77,408,000			
	TOTAL CAPITAL INVESTMENT COST		599,473,000	227,582,000	150,174,000	77,408,000	371,891,000	-	62.03
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		300,654,259	375,411,500	183,204,133 148.50*	192,207,367 148.50*			
	SPECIAL FUND		2,524,718						
	G.O. BONDS		599,473,000	227,582,000	150,174,000 4.50*	77,408,000 4.50*			
	OTHER FED. FUNDS		16,117,941	19,787,895	9,956,447 5.00*	9,831,448 5.00*			
	TRUST FUNDS		5,142,630	5,532,940	852,126 4.00*	4,680,814 4.00*			
	INTERDEPT. TRANSFER		450,998,612	474,010,973	229,914,329 4.00*	244,096,644 4.00*			
	REVOLVING FUND		1,000,000	2,000,000	1,000,000	1,000,000			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
	TOTAL POSITIONS				162.00*		162.00*			
	TOTAL COSTS		1,375,911,160	1,104,325,308	575,101,035	529,224,273	271,585,852	-	19.73	
110103	POLICY DEVELOPMENT & COORDINATION OPERATING									
	GENERAL FUND		287,029,134	360,671,078	175,911,297	184,759,781				
	SPECIAL FUND		2,524,718							
	OTHER FED. FUNDS		5,479,442	4,841,167	2,483,083	2,358,084				
	INTERDEPT. TRANSFER REVOLVING FUND		450,998,612 1,000,000	474,010,973 2,000,000	229,914,329 1,000,000	244,096,644 1,000,000				
	TOTAL OPERATING POSITIONS				99.00*	99.00*				
	TOTAL OPERATING COST		747,031,906	841,523,218	409,308,709	432,214,509	94,491,312		12.64	
	CAPITAL INVESTMENT G.O. BONDS		599,471,000	227,580,000	150,173,000	77,407,000				
	TOTAL CAPITAL INVESTMENT COST		599,471,000	227,580,000	150,173,000	77,407,000	371,891,000	-	62.03	
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		287,029,134	360,671,078	175,911,297	184,759,781				
	SPECIAL FUND		2,524,718							
	G.O. BONDS		599,471,000	227,580,000	150,173,000	77,407,000				
	OTHER FED. FUNDS		5,479,442	4,841,167	2,483,083	2,358,084				
	INTERDEPT. TRANSFER REVOLVING FUND		450,998,612 1,000,000	474,010,973 2,000,000	229,914,329 1,000,000	244,096,644 1,000,000				
	TOTAL POSITIONS				99.00*	99.00*				
	TOTAL COSTS		1,346,502,906	1,069,103,218	559,481,709	509,621,509	277,399,688	-	20.60	
110104	VOTING RIGHTS AND ELECTIONS OPERATING									
	GENERAL FUND		5,378,265	5,251,794	2,548,529	2,703,265				
	OTHER FED. FUNDS		10,638,499	14,946,728	7,473,364	7,473,364				
	TRUST FUNDS		5,142,630	5,532,940	852,126	4,680,814				

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+ %
	TOTAL OPERATING POSITIONS				23.00*	23.00*		
	TOTAL OPERATING COST		21,159,394	25,731,462	10,874,019	14,857,443	4,572,068	21.60
1102	FISCAL MANAGEMENT OPERATING							
	GENERAL FUND		524,721,195	605,148,468	295,156,020	309,992,448		
	SPECIAL FUND		765,711	904,000	452,000	452,000		
	TRUST FUNDS		10,339,623	12,062,718	6,031,359	6,031,359		
	INTERDEPT. TRANSFER		576,756,100	642,725,078	312,426,176	330,298,902		
	TOTAL OPERATING POSITIONS				473.50*	473.50*		
	TOTAL OPERATING COST		1,112,582,629	1,260,840,264	614,065,555	646,774,709	148,257,635	13.32
110201	REVENUE COLLECTION OPERATING							
	GENERAL FUND		45,158,526	50,558,960	25,424,865	25,134,095		
	SPECIAL FUND		765,711	904,000	452,000	452,000		
	TOTAL OPERATING POSITIONS				402.50*	402.50*		
	TOTAL OPERATING COST		45,924,237	51,462,960	25,876,865	25,586,095	5,538,723	12.06
110202	FISCAL PROCEDURES AND CONTROL OPERATING							
	GENERAL FUND		5,938,647	6,315,486	3,157,743	3,157,743		
	TOTAL OPERATING POSITIONS				48.00*	48.00*		
	TOTAL OPERATING COST		5,938,647	6,315,486	3,157,743	3,157,743	376,839	6.34
1103	GENERAL SERVICES							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		10,518,400	9,479,200	4,739,600	4,739,600		
	INTERDEPT. TRANSFER		2,100,300	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		12,618,700	13,679,800	6,839,900	6,839,900	1,061,100	8.40
	OPERATING							
	GENERAL FUND		621,595,701	641,041,849	320,436,755	320,605,094		
	SPECIAL FUND		26,324,039	44,299,406	22,169,203	22,130,203		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	OTHER FED. FUNDS		15,439,626	17,609,630	8,996,627	8,613,003			
					13.00*	13.00*			
	TRUST FUNDS		11,827,656	23,808,807	15,599,399	8,209,408			
					26.00*	26.00*			
	INTERDEPT. TRANSFER		611,935,527	670,349,671	331,028,388	339,321,283			
					88.85*	88.85*			
	REVOLVING FUND		53,042,225	61,924,278	30,962,139	30,962,139			
					47.00*	47.00*			
	OTHER FUNDS		15,472,030	21,975,462	11,025,246	10,950,216			
					83.00*	83.00*			
	TOTAL OPERATING POSITIONS				1,200.00*	1,200.00*			
	TOTAL OPERATING COST		1,355,636,804	1,481,009,103	740,217,757	740,791,346	125,372,299		9.24
	CAPITAL INVESTMENT								
	SPECIAL FUND			500,000	500,000				
	G.O. BONDS		56,063,000	93,535,000	46,660,000	46,875,000			
	PRIVATE CONTRIB.		3,400,000	250,000	250,000				
	COUNTY FUNDS		3,000,000	250,000	250,000				
	TOTAL CAPITAL INVESTMENT COST		62,463,000	94,535,000	47,660,000	46,875,000	32,072,000		51.34
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		632,114,101	650,521,049	325,176,355	325,344,694			
					873.15*	873.15*			
	SPECIAL FUND		26,324,039	44,799,406	22,669,203	22,130,203			
	G.O. BONDS		56,063,000	93,535,000	46,660,000	46,875,000			
					69.00*	69.00*			
	OTHER FED. FUNDS		15,439,626	17,609,630	8,996,627	8,613,003			
	PRIVATE CONTRIB.		3,400,000	250,000	250,000				
	COUNTY FUNDS		3,000,000	250,000	250,000				
					13.00*	13.00*			
	TRUST FUNDS		11,827,656	23,808,807	15,599,399	8,209,408			
					26.00*	26.00*			
	INTERDEPT. TRANSFER		614,035,827	674,550,271	333,128,688	341,421,583			
					88.85*	88.85*			
	REVOLVING FUND		53,042,225	61,924,278	30,962,139	30,962,139			
					47.00*	47.00*			
	OTHER FUNDS		15,472,030	21,975,462	11,025,246	10,950,216			
					83.00*	83.00*			
	TOTAL POSITIONS				1,200.00*	1,200.00*			
	TOTAL COSTS		1,430,718,504	1,589,223,903	794,717,657	794,506,246	158,505,399		11.07

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
110305	PERSONNEL SERVICES OPERATING									
	GENERAL FUND		31,166,498	33,692,338	16,847,468	16,844,870				
	SPECIAL FUND		1,028,228	1,400,000	700,000	700,000				
	INTERDEPT. TRANSFER		5,210,057	9,772,562	4,886,281	4,886,281				
	TOTAL OPERATING POSITIONS				112.00*	112.00*				
	TOTAL OPERATING COST		37,404,783	44,864,900	22,433,749	22,431,151	7,460,117		19.94	
110306	EMPLOYEE FRINGE BENEFIT ADMINISTRATION OPERATING									
	GENERAL FUND		451,321,695	447,062,531	222,439,828	224,622,703				
	TRUST FUNDS		7,909,456	15,972,807	11,681,399	4,291,408				
	INTERDEPT. TRANSFER		576,010,476	630,507,397	311,103,501	319,403,896				
	OTHER FUNDS		15,472,030	21,975,462	11,025,246	10,950,216				
	TOTAL OPERATING POSITIONS				109.00*	109.00*				
	TOTAL OPERATING COST		1,050,713,657	1,115,518,197	556,249,974	559,268,223	64,804,540		6.16	
110307	PROPERTY MANAGEMENT									
	CURRENT LEASE PAYMENTS									
	GENERAL FUND		9,479,200	9,479,200	4,739,600	4,739,600				
	INTERDEPT. TRANSFER		2,100,300	4,200,600	2,100,300	2,100,300				
	TOTAL CURR LEASE PMT POSITIONS				*	*				
	TOTAL CURR LEASE PMT COST		11,579,500	13,679,800	6,839,900	6,839,900	2,100,300		18.13	
	OPERATING									
	GENERAL FUND		18,982,415	23,410,391	11,932,459	11,477,932				
	SPECIAL FUND		15,466,683	20,986,442	10,510,721	10,475,721				
	OTHER FED. FUNDS		93,931	148,216	74,108	74,108				
	TRUST FUNDS		200							
	INTERDEPT. TRANSFER		9,235,541	7,369,400	3,684,700	3,684,700				
	REVOLVING FUND		30,288,475	32,900,000	16,450,000	16,450,000				
	TOTAL OPERATING POSITIONS				77.00*	77.00*				
	TOTAL OPERATING COST		74,067,245	84,814,449	42,651,988	42,162,461	10,747,204		14.51	
	CAPITAL INVESTMENT									
	SPECIAL FUND			500,000	500,000					
	G.O. BONDS		6,000,000	22,690,000	5,890,000	16,800,000				
	PRIVATE CONTRIB.			250,000	250,000					

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%
	COUNTY FUNDS			250,000	250,000				
	TOTAL CAPITAL INVESTMENT COST		6,000,000	23,690,000	6,890,000	16,800,000	17,690,000	294.83	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		28,461,615	32,889,591	16,672,059	16,217,532			
	SPECIAL FUND		15,466,683	21,486,442	11,010,721	10,475,721			
	G.O. BONDS		6,000,000	22,690,000	5,890,000	16,800,000			
	OTHER FED. FUNDS		93,931	148,216	74,108	74,108			
	PRIVATE CONTRIB.			250,000	250,000				
	COUNTY FUNDS			250,000	250,000				
	TRUST FUNDS		200						
	INTERDEPT. TRANSFER		11,335,841	11,570,000	5,785,000	5,785,000			
	REVOLVING FUND		30,288,475	32,900,000	16,450,000	16,450,000			
	TOTAL POSITIONS				77.00*	77.00*			
	TOTAL COSTS		91,646,745	122,184,249	56,381,888	65,802,361	30,537,504	33.32	
110308	FACILITIES CONSTRUCTION AND MAINTENANCE OPERATING								
	GENERAL FUND		40,395,681	43,799,934	21,954,312	21,845,622			
	SPECIAL FUND		58,744	117,488	58,744	58,744			
	INTERDEPT. TRANSFER		1,788,002	1,788,002	894,001	894,001			
	REVOLVING FUND		5,076,090	8,000,000	4,000,000	4,000,000			
	TOTAL OPERATING POSITIONS				250.00*	250.00*			
	TOTAL OPERATING COST		47,318,517	53,705,424	26,907,057	26,798,367	6,386,907	13.49	
	CAPITAL INVESTMENT								
	G.O. BONDS		30,218,000	61,750,000	34,575,000	27,175,000			
	PRIVATE CONTRIB.		3,400,000						
	TOTAL CAPITAL INVESTMENT COST		33,618,000	61,750,000	34,575,000	27,175,000	28,132,000	83.68	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		40,395,681	43,799,934	21,954,312	21,845,622			
	SPECIAL FUND		58,744	117,488	58,744	58,744			
	G.O. BONDS		30,218,000	61,750,000	34,575,000	27,175,000			
	PRIVATE CONTRIB.		3,400,000						
	INTERDEPT. TRANSFER		1,788,002	1,788,002	894,001	894,001			
	REVOLVING FUND		5,076,090	8,000,000	4,000,000	4,000,000			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2005-07	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2007-09	FY2007-08	FY2008-09	AMOUNT	+	%	
	TOTAL POSITIONS				250.00*		250.00*			
	TOTAL COSTS		80,936,517	115,455,424	61,482,057	53,973,367	34,518,907		42.64	
110309	PROCUREMENT, INVENTORY & SURPLUS PROP MG OPERATING									
	GENERAL FUND		2,201,911	2,483,332	1,242,916	1,240,416				
	REVOLVING FUND		2,704,646	3,485,576	1,742,788	1,742,788				
	TOTAL OPERATING POSITIONS				27.00*	27.00*				
	TOTAL OPERATING COST		4,906,557	5,968,908	2,985,704	2,983,204	1,062,351		21.65	
110310	AUTOMOTIVE MANAGEMENT OPERATING									
	REVOLVING FUND		10,848,739	11,503,034	5,751,517	5,751,517				
	TOTAL OPERATING POSITIONS				39.00*	39.00*				
	TOTAL OPERATING COST		10,848,739	11,503,034	5,751,517	5,751,517	654,295		6.03	
110314	GRANTS TO COUNTIES CAPITAL INVESTMENT									
	G.O. BONDS		16,704,000							
	COUNTY FUNDS		3,000,000							
	TOTAL CAPITAL INVESTMENT COST		19,704,000		*	*	19,704,000		- 100.00	

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