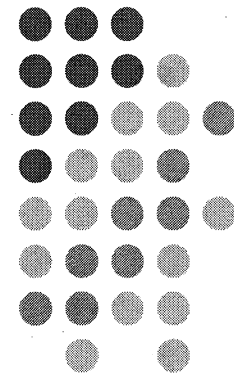

**The Operating and Capital Budget -
Department Summaries**



**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE: **DEPARTMENT OF ACCOUNTING AND GENERAL SERVICE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	7,334,780		7,334,780	7,334,780		7,334,780	14,669,560	14,669,560	
TOTAL CURR LEASE PAY	7,334,780		7,334,780	7,334,780		7,334,780	14,669,560	14,669,560	
BY MEANS OF FINANCING									
GENERAL FUND	5,234,480		5,234,480	5,234,480		5,234,480	10,468,960	10,468,960	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	707.00*	*	707.00*	707.00*	18.50*	725.50*	*	*	*
PERSONAL SERVICES	45,555,852		45,555,852	47,470,202	1,295,662	48,765,864	93,026,054	94,321,716	
OTH CURRENT EXPENSES	137,207,588		137,207,588	136,470,515	3,438,661	139,909,176	273,678,103	277,116,764	
EQUIPMENT	8,969,556		8,969,556	7,356,556	3,000	7,359,556	16,326,112	16,329,112	
MOTOR VEHICLES	2,900,000		2,900,000	2,354,400	95,000	2,449,400	5,254,400	5,349,400	
TOTAL OPERATING COST	194,632,996		194,632,996	193,651,673	4,832,323	198,483,996	388,284,669	393,116,992	1.24
BY MEANS OF FINANCING									
GENERAL FUND	550.50*	*	550.50*	550.50*	16.82*	567.32*	*	*	*
	88,144,558		88,144,558	83,714,317	3,974,039	87,688,356	171,858,875	175,832,914	
SPECIAL FUND	62.00*	*	62.00*	62.00*	.75*	62.75*	*	*	*
	23,104,199		23,104,199	23,464,788	652,384	24,117,172	46,568,987	47,221,371	
FEDERAL FUNDS	5.50*	*	5.50*	5.50*	*	5.50*	*	*	*
	8,780,650		8,780,650	8,780,650		8,780,650	17,561,300	17,561,300	
TRUST FUNDS	5.00*	*	5.00*	5.00*	.93*	5.93*	*	*	*
	1,165,925		1,165,925	4,740,925	205,900	4,946,825	5,906,850	6,112,750	
INTERDEPT. TRANSF	35.00*	*	35.00*	35.00*	*	35.00*	*	*	*
	35,442,871		35,442,871	35,442,871		35,442,871	70,885,742	70,885,742	
REVOLVING FUND	49.00*	*	49.00*	49.00*	*	49.00*	*	*	*
	37,994,793		37,994,793	37,508,122		37,508,122	75,502,915	75,502,915	
CAPITAL INVESTMENT									
PLANS	11,113,000		11,113,000	11,111,000	1,308,000	12,419,000	22,224,000	23,532,000	
LAND ACQUISITION	3,000		3,000	3,000		3,000	6,000	6,000	
DESIGN	10,936,000		10,936,000	9,400,000	6,130,000	15,530,000	20,336,000	26,466,000	
CONSTRUCTION	58,267,000		58,267,000	49,842,000	13,189,000	63,031,000	108,109,000	121,298,000	
EQUIPMENT	5,113,000		5,113,000	5,011,000		5,011,000	10,124,000	10,124,000	
TOTAL CAPITAL COSTS	85,432,000		85,432,000	75,367,000	20,627,000	95,994,000	160,799,000	181,426,000	12.83
BY MEANS OF FINANCING									
GENERAL FUND					46,822,000	46,822,000		46,822,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICE

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
G.O. BONDS	85,432,000		85,432,000	75,367,000	26,195,000-	49,172,000	160,799,000	134,604,000	
TOTAL POSITIONS	707.00*	*	707.00*	707.00*	18.50*	725.50*			
TOTAL PROGRAM COST	287,399,776		287,399,776	276,353,453	25,459,323	301,812,776	563,753,229	589,212,552	4.52

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF AGRICULTURE

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	323.00*	*	323.00*	323.00*	26.00*	349.00*	*	*	*
PERSONAL SERVICES	22,267,576		22,267,576	22,879,108	648,740	23,527,848	45,146,684	45,795,424	
OTH CURRENT EXPENSES	22,905,557		22,905,557	22,155,557	4,219,280	26,374,837	45,061,114	49,280,394	
EQUIPMENT	625,000		625,000	5,000	445,000	450,000	630,000	1,075,000	
MOTOR VEHICLES	105,000		105,000	80,000	70,000	150,000	185,000	255,000	
TOTAL OPERATING COST	45,903,133		45,903,133	45,119,665	5,383,020	50,502,685	91,022,798	96,405,818	5.91
BY MEANS OF FINANCING									
	177.68*	*	177.68*	177.68*	25.00*	202.68*	*	*	*
GENERAL FUND	14,392,759		14,392,759	13,460,801	4,163,080	17,623,881	27,853,560	32,016,640	
	127.82*	*	127.82*	127.82*	1.00*	128.82*	*	*	*
SPECIAL FUND	17,139,106		17,139,106	17,287,596	24,937	17,312,533	34,426,702	34,451,639	
	2.00*	*	2.00*	2.00*	-2.00*	*	*	*	*
FEDERAL FUNDS	1,833,517		1,833,517	1,833,517	1,646,517	187,000	3,667,034	2,020,517	
	*	*	*	*	2.00*	2.00*	*	*	*
OTHER FEDERAL FUN					1,558,251	1,558,251		1,558,251	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	812,962		812,962	812,962		812,962	1,625,924	1,625,924	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	44,270		44,270	44,270	410,000	454,270	88,540	498,540	
	15.50*	*	15.50*	15.50*	*	15.50*	*	*	*
REVOLVING FUND	11,680,519		11,680,519	11,680,519	873,269	12,553,788	23,361,038	24,234,307	
CAPITAL INVESTMENT									
PLANS	202,000		202,000		2,000	2,000	202,000	204,000	
LAND ACQUISITION	188,501,000		188,501,000		40,002,000	40,002,000	188,501,000	228,503,000	
DESIGN	2,407,000		2,407,000	263,000	1,273,000	1,536,000	2,670,000	3,943,000	
CONSTRUCTION	28,990,000		28,990,000	15,337,000	7,473,000	22,810,000	44,327,000	51,800,000	
TOTAL CAPITAL COSTS	220,100,000		220,100,000	15,600,000	48,750,000	64,350,000	235,700,000	284,450,000	20.68
BY MEANS OF FINANCING									
G.O. BONDS	35,400,000		35,400,000	14,100,000	48,750,000	62,850,000	49,500,000	98,250,000	
REVENUE BONDS	175,000,000		175,000,000				175,000,000	175,000,000	
FEDERAL FUNDS	6,700,000		6,700,000	1,500,000		1,500,000	8,200,000	8,200,000	
COUNTY FUNDS	3,000,000		3,000,000				3,000,000	3,000,000	
TOTAL POSITIONS	323.00*	*	323.00*	323.00*	26.00*	349.00*			
TOTAL PROGRAM COST	266,003,133		266,003,133	60,719,665	54,133,020	114,852,685	326,722,798	380,855,818	16.57

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE: **DEPARTMENT OF ATTORNEY GENERAL**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES					400,000	400,000		400,000	
TOTAL CURR LEASE PAY					400,000	400,000		400,000	100.00
BY MEANS OF FINANCING GENERAL FUND					400,000	400,000		400,000	
OPERATING	582.78*	*	582.78*	582.78*	123.00*	705.78*	*	*	*
PERSONAL SERVICES	38,301,445		38,301,445	38,328,401	3,156,908	41,485,309	76,629,846	79,786,754	
OTH CURRENT EXPENSES	34,834,075		34,834,075	31,192,475	3,479,356	34,671,831	66,026,550	69,505,906	
EQUIPMENT	5,000		5,000	5,000	339,868	344,868	10,000	349,868	
TOTAL OPERATING COST	73,140,520		73,140,520	69,525,876	6,976,132	76,502,008	142,666,396	149,642,528	4.89
BY MEANS OF FINANCING	323.36*	*	323.36*	323.36*	50.07*	373.43*	*	*	*
GENERAL FUND	25,381,893		25,381,893	25,231,849	4,930,019	30,161,868	50,613,742	55,543,761	
SPECIAL FUND	22.80*	*	22.80*	22.80*	1.80*	24.60*	*	*	*
FEDERAL FUNDS	2,655,226		2,655,226	2,655,226	290,564	2,945,790	5,310,452	5,601,016	
OTHER FEDERAL FUN	1.20*	*	1.20*	1.20*	3.80*	5.00*	*	*	*
TRUST FUNDS	4,852,075		4,852,075	4,852,075	355,002-	4,497,073	9,704,150	9,349,148	
INTERDEPT. TRANSF	157.86*	*	157.86*	157.86*	18.38*	176.24*	*	*	*
REVOLVING FUND	19,784,550		19,784,550	16,320,550	1,627,641	17,948,191	36,105,100	37,732,741	
TOTAL POSITIONS	.50*	*	.50*	.50*	-.50*	*	*	*	*
TOTAL PROGRAM COST	6,221,728		6,221,728	6,221,728	68,531-	6,153,197	12,443,456	12,374,925	
	53.11*	*	53.11*	53.11*	49.00*	102.11*	*	*	*
	9,035,961		9,035,961	9,035,361	547,994	9,583,355	18,071,322	18,619,316	
	*	*	*	*	*	*	*	*	*
	23.95*	*	23.95*	23.95*	.45*	24.40*	*	*	*
	5,209,087		5,209,087	5,209,087	3,447	5,212,534	10,418,174	10,421,621	
TOTAL POSITIONS	582.78*	*	582.78*	582.78*	123.00*	705.78*			
TOTAL PROGRAM COST	73,140,520		73,140,520	69,525,876	7,376,132	76,902,008	142,666,396	150,042,528	5.17

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE: **DEPARTMENT OF BUDGET AND FINANCE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	361.50*	*	361.50*	361.50*	10.00*	371.50*	*	*	*
PERSONAL SERVICES	35,515,994	857,345	36,373,339	36,212,239	4,575,041	40,787,280	71,728,233	77,160,619	
OTH CURRENT EXPENSES	2,057,691,388	53,423,161-	2,004,268,227	2,151,599,530	30,824,514-	2,120,775,016	4,209,290,918	4,125,043,243	
EQUIPMENT	16,200		16,200	378,000	234,132	612,132	394,200	628,332	
TOTAL OPERATING COST	2,093,223,582	52,565,816-	2,040,657,766	2,188,189,769	26,015,341-	2,162,174,428	4,281,413,351	4,202,832,194	1.84-
BY MEANS OF FINANCING									
GENERAL FUND	134.75*	*	134.75*	134.75*	4.00*	138.75*	*	*	*
	2,053,013,657	53,151,500-	1,999,862,157	2,142,109,115	30,368,061-	2,111,741,054	4,195,122,772	4,111,603,211	
SPECIAL FUND	62.00*	*	62.00*	62.00*	*	62.00*	*	*	*
	13,459,500	582,684	14,042,184	17,362,867	4,008,323	21,371,190	30,822,367	35,413,374	
FEDERAL FUNDS	61.539	*	61,539	61,539	*	61,539	123,078	123,078	
	61.00*	*	61.00*	61.00*	6.00*	67.00*	*	*	*
TRUST FUNDS	13,434,860		13,434,860	13,177,121	338,397	13,515,518	26,611,981	26,950,378	
	1.75*	*	1.75*	1.75*	*	1.75*	*	*	*
INTERDEPT. TRANSF	2,112,597	3,000	2,115,597	4,112,597	6,000	4,118,597	6,225,194	6,234,194	
REVOLVING FUND	93,036	*	93,036	110,567	*	110,567	203,603	203,603	
	102.00*	*	102.00*	102.00*	*	102.00*	*	*	*
OTHER FUNDS	11,048,393		11,048,393	11,255,963		11,255,963	22,304,356	22,304,356	
CAPITAL INVESTMENT CONSTRUCTION	83,000,000		83,000,000	10,000,000	19,383,000	29,383,000	93,000,000	112,383,000	
TOTAL CAPITAL COSTS	83,000,000		83,000,000	10,000,000	19,383,000	29,383,000	93,000,000	112,383,000	20.84
BY MEANS OF FINANCING G.O. BONDS	83,000,000		83,000,000	10,000,000	19,383,000	29,383,000	93,000,000	112,383,000	
TOTAL POSITIONS	361.50*	*	361.50*	361.50*	10.00*	371.50*			
TOTAL PROGRAM COST	2,176,223,582	52,565,816-	2,123,657,766	2,198,189,769	6,632,341-	2,191,557,428	4,374,413,351	4,315,215,194	1.35-

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE: **DEPT OF BUSINESS & ECONOMIC DEVELOPMENT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	146.00*	*	146.00*	146.00*	11.00*	157.00*	*	*	*
PERSONAL SERVICES	23,891,986		23,891,986	23,816,908	824,516	24,641,424	47,708,894	48,533,410	
OTH CURRENT EXPENSES	220,184,709		220,184,709	218,923,233	81,025,033	299,948,266	439,107,942	520,132,975	
EQUIPMENT					159,900	159,900		159,900	
MOTOR VEHICLES	35,000		35,000	35,000		35,000	70,000	70,000	
TOTAL OPERATING COST	244,111,695		244,111,695	242,775,141	82,009,449	324,784,590	486,886,836	568,896,285	16.84
BY MEANS OF FINANCING									
	79.50*	*	79.50*	79.50*	11.00*	90.50*	*	*	*
GENERAL FUND	9,074,894		9,074,894	8,411,939	15,774,353	24,186,292	17,486,833	33,261,186	
	28.50*	*	28.50*	28.50*	*	28.50*	*	*	*
SPECIAL FUND	162,959,591		162,959,591	162,604,591	51,500,000	214,104,591	325,564,182	377,064,182	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
FEDERAL FUNDS	7,513,559		7,513,559	7,100,000		7,100,000	14,613,559	14,613,559	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	24,915,950		24,915,950	25,162,445	8,490,615	33,653,060	50,078,395	58,569,010	
TRUST FUNDS	21,923,698		21,923,698	21,923,698		21,923,698	43,847,396	43,847,396	
	*	*	*	*	*	*	*	*	*
FEDERAL STIMULUS	151,535		151,535				151,535	151,535	
	33.00*	*	33.00*	33.00*	*	33.00*	*	*	*
REVOLVING FUND	17,572,468		17,572,468	17,572,468	6,244,481	23,816,949	35,144,936	41,389,417	
CAPITAL INVESTMENT									
PLANS	2,135,000		2,135,000	1,855,000	1,079,000	2,934,000	3,990,000	5,069,000	
LAND ACQUISITION					1,000	1,000		1,000	
DESIGN	1,805,000	20,000-	1,785,000		1,988,000	1,988,000	1,805,000	3,773,000	
CONSTRUCTION	27,442,000	20,000	27,462,000	14,200,000	49,848,000	64,048,000	41,642,000	91,510,000	
EQUIPMENT					851,000	851,000		851,000	
TOTAL CAPITAL COSTS	31,382,000		31,382,000	16,055,000	53,767,000	69,822,000	47,437,000	101,204,000	113.34
BY MEANS OF FINANCING									
G.O. BONDS	28,382,000		28,382,000	16,055,000	53,767,000	69,822,000	44,437,000	98,204,000	
G.O. BONDS REPAID	3,000,000		3,000,000				3,000,000	3,000,000	
TOTAL POSITIONS	146.00*	*	146.00*	146.00*	11.00*	157.00*			
TOTAL PROGRAM COST	275,493,695		275,493,695	258,830,141	135,776,449	394,606,590	534,323,836	670,100,285	25.41

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	409.00*	*	409.00*	409.00*	13.00*	422.00*	*	*	*
PERSONAL SERVICES	34,403,975		34,403,975	34,244,019	725,311	34,969,330	68,647,994	69,373,305	
OTH CURRENT EXPENSES	19,398,635		19,398,635	18,796,175	2,976,704	21,772,879	38,194,810	41,171,514	
EQUIPMENT	178,225		178,225		37,700	37,700	178,225	215,925	
TOTAL OPERATING COST	53,980,835		53,980,835	53,040,194	3,739,715	56,779,909	107,021,029	110,760,744	3.49
BY MEANS OF FINANCING									
GENERAL FUND	*	*	*	*	2.00*	2.00*	*	*	*
					95,045	95,045		95,045	
SPECIAL FUND	401.00*	*	401.00*	401.00*	11.00*	412.00*	*	*	*
	50,425,843		50,425,843	50,275,202	1,534,670	51,809,872	100,701,045	102,235,715	
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	*
	1,000,000		1,000,000	250,000		250,000	1,250,000	1,250,000	
TRUST FUNDS	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
	2,554,992		2,554,992	2,514,992	2,110,000	4,624,992	5,069,984	7,179,984	
TOTAL POSITIONS	409.00*	*	409.00*	409.00*	13.00*	422.00*			
TOTAL PROGRAM COST	53,980,835		53,980,835	53,040,194	3,739,715	56,779,909	107,021,029	110,760,744	3.49

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE: **DEPARTMENT OF DEFENSE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	243.25*	*	243.25*	243.25*	9.00*	252.25*	*	*	*
PERSONAL SERVICES	21,311,950		21,311,950	21,422,446	335,383	21,757,829	42,734,396	43,069,779	
OTH CURRENT EXPENSES	89,170,643		89,170,643	89,838,216	3,833,457	93,671,673	179,008,859	182,842,316	
EQUIPMENT	5,045,700		5,045,700	236,000	122,000	358,000	5,281,700	5,403,700	
MOTOR VEHICLES	30,000		30,000	55,000	135,000	190,000	85,000	220,000	
TOTAL OPERATING COST	115,558,293		115,558,293	111,551,662	4,425,840	115,977,502	227,109,955	231,535,795	1.95
BY MEANS OF FINANCING									
	142.60*	*	142.60*	142.60*	5.25*	147.85*	*	*	*
GENERAL FUND	15,158,256		15,158,256	15,100,945	1,884,484	16,985,429	30,259,201	32,143,685	
	100.65*	*	100.65*	100.65*	3.75*	104.40*	*	*	*
FEDERAL FUNDS	39,031,649		39,031,649	39,882,329	38,033,895	77,916,224	78,913,978	116,947,873	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	59,500,000		59,500,000	56,000,000	34,924,151-	21,075,849	115,500,000	80,575,849	
COUNTY FUNDS	464,458		464,458	464,458	464,458-		928,916	464,458	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	1,403,930		1,403,930	103,930	103,930-		1,507,860	1,403,930	
CAPITAL INVESTMENT									
PLANS	106,000		106,000	2,000	74,000	76,000	108,000	182,000	
LAND ACQUISITION	3,000		3,000	2,000	1,000	3,000	5,000	6,000	
DESIGN	1,438,000		1,438,000	230,000	3,021,000	3,251,000	1,668,000	4,689,000	
CONSTRUCTION	72,313,000		72,313,000	2,584,000	25,539,000	28,123,000	74,897,000	100,436,000	
EQUIPMENT	1,758,000		1,758,000	2,583,000	171,000	2,754,000	4,341,000	4,512,000	
TOTAL CAPITAL COSTS	75,618,000		75,618,000	5,401,000	28,806,000	34,207,000	81,019,000	109,825,000	35.55
BY MEANS OF FINANCING									
GENERAL FUND					2,000,000	2,000,000		2,000,000	
G.O. BONDS	39,186,000		39,186,000	4,400,000	9,726,000	14,126,000	43,586,000	53,312,000	
FEDERAL FUNDS	36,432,000		36,432,000	1,001,000	17,080,000	18,081,000	37,433,000	54,513,000	
TOTAL POSITIONS	243.25*	*	243.25*	243.25*	9.00*	252.25*			
TOTAL PROGRAM COST	191,176,293		191,176,293	116,952,662	33,231,840	150,184,502	308,128,955	341,360,795	10.79

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE: **DEPARTMENT OF EDUCATION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20537.47*	*	20537.47*	20537.47*	21.50*	20558.97*	*	*	*
PERSONAL SERVICES	1,184,902,617		1,184,902,617	1,184,756,140	4,078,113	1,188,834,253	2,369,658,757	2,373,736,870	
OTH CURRENT EXPENSES	658,683,718		658,683,718	621,143,491	35,638,459	656,781,950	1,279,827,209	1,315,465,668	
EQUIPMENT	33,205,415		33,205,415	32,890,714	732,845	33,623,559	66,096,129	66,828,974	
MOTOR VEHICLES	305,000		305,000	305,000	46,160	351,160	610,000	656,160	
TOTAL OPERATING COST	1,877,096,750		1,877,096,750	1,839,095,345	40,495,577	1,879,590,922	3,716,192,095	3,756,687,672	1.09
BY MEANS OF FINANCING	19786.97*	*	19786.97*	19786.97*	19.62*	19806.59*	*	*	*
GENERAL FUND	1,493,726,390		1,493,726,390	1,463,980,910	38,606,727	1,502,587,637	2,957,707,300	2,996,314,027	
	737.50*	*	737.50*	737.50*	*	737.50*	*	*	*
SPECIAL FUND	59,084,324		59,084,324	59,084,324		59,084,324	118,168,648	118,168,648	
	5.00*	*	5.00*	5.00*	1.88*	6.88*	*	*	*
FEDERAL FUNDS	241,262,560		241,262,560	233,651,324	1,888,850	235,540,174	474,913,884	476,802,734	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	19,353,433		19,353,433	18,708,744		18,708,744	38,062,177	38,062,177	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	24,290,000		24,290,000	24,290,000		24,290,000	48,580,000	48,580,000	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	10,545,605		10,545,605	10,545,605		10,545,605	21,091,210	21,091,210	
	*	*	*	*	*	*	*	*	*
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
REVOLVING FUND	28,834,438		28,834,438	28,834,438		28,834,438	57,668,876	57,668,876	
CAPITAL INVESTMENT									
PLANS	8,217,000		8,217,000	7,554,000	799,000	8,353,000	15,771,000	16,570,000	
LAND ACQUISITION	4,000		4,000	4,000		4,000	8,000	8,000	
DESIGN	29,523,000		29,523,000	19,300,000	27,579,000	46,879,000	48,823,000	76,402,000	
CONSTRUCTION	217,354,000		217,354,000	199,686,000	137,059,000	336,745,000	417,040,000	554,099,000	
EQUIPMENT	2,324,000		2,324,000	1,195,000	1,563,000	2,758,000	3,519,000	5,082,000	
TOTAL CAPITAL COSTS	257,422,000		257,422,000	227,739,000	167,000,000	394,739,000	485,161,000	652,161,000	34.42
BY MEANS OF FINANCING									
GENERAL FUND					103,000,000	103,000,000		103,000,000	
SPECIAL FUND				100,000,000		100,000,000	100,000,000	100,000,000	
G.O. BONDS	257,420,000		257,420,000	127,739,000	16,000,000	143,739,000	385,159,000	401,159,000	
FEDERAL FUNDS	2,000		2,000		48,000,000	48,000,000	2,000	48,002,000	
TOTAL POSITIONS	20537.47*	*	20537.47*	20537.47*	21.50*	20558.97*			
TOTAL PROGRAM COST	2,134,518,750		2,134,518,750	2,066,834,345	207,495,577	2,274,329,922	4,201,353,095	4,408,848,672	4.94

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE: **OFFICE OF THE GOVERNOR**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
PERSONAL SERVICES	2,923,407		2,923,407	3,018,085	1,955,970	4,974,055	5,941,492	7,897,462	
OTH CURRENT EXPENSES	1,355,764		1,355,764	394,514	6,357,408	6,751,922	1,750,278	8,107,686	
EQUIPMENT	55,000		55,000	55,000		55,000	110,000	110,000	
TOTAL OPERATING COST	4,334,171		4,334,171	3,467,599	8,313,378	11,780,977	7,801,770	16,115,148	106.56
BY MEANS OF FINANCING									
GENERAL FUND	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
	3,247,921		3,247,921	3,342,599	7,994,078	11,336,677	6,590,520	14,584,598	
FEDERAL FUNDS		*			*				*
	1,086,250		1,086,250	125,000	319,300	444,300	1,211,250	1,530,550	
		*			*				*
CAPITAL INVESTMENT PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL CAPITAL COSTS	1,000		1,000	1,000		1,000	2,000	2,000	
BY MEANS OF FINANCING G.O. BONDS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL POSITIONS	24.00*	*	24.00*	24.00*	*	24.00*			
TOTAL PROGRAM COST	4,335,171		4,335,171	3,468,599	8,313,378	11,781,977	7,803,770	16,117,148	106.53

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE: **DEPARTMENT OF HAWAIIAN HOME LANDS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
TOTAL CURR LEASE PAY	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
BY MEANS OF FINANCING GENERAL FUND	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
OPERATING	200.00*	*	200.00*	200.00*	*	200.00*	*	*	*
PERSONAL SERVICES	15,637,940		15,637,940	15,637,940	1,437,520	14,200,420	31,275,880	29,838,360	
OTH CURRENT EXPENSES	185,638,100		185,638,100	185,638,100	154,152,233-	31,485,867	371,276,200	217,123,967	
TOTAL OPERATING COST	201,276,040		201,276,040	201,276,040	155,589,753-	45,686,287	402,552,080	246,962,327	38.65-
BY MEANS OF FINANCING									
GENERAL FUND	7,912,000	*	7,912,000	7,912,000	130.00*	130.00*	15,824,000	21,211,204	*
	115.00*	*	115.00*	115.00*	-49.00*	66.00*	*	*	*
SPECIAL FUND	13,030,827		13,030,827	13,030,827	3,961,345-	9,069,482	26,061,654	22,100,309	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
FEDERAL FUNDS	23,317,601		23,317,601	23,317,601		23,317,601	46,635,202	46,635,202	
	81.00*	*	81.00*	81.00*	-81.00*	*	*	*	*
TRUST FUNDS	157,015,612		157,015,612	157,015,612	157,015,612-		314,031,224	157,015,612	
CAPITAL INVESTMENT PLANS	1,000		1,000	1,000	3,000	4,000	2,000	5,000	
DESIGN	1,002,000		1,002,000	1,000	4,000,000	4,001,000	1,003,000	5,003,000	
CONSTRUCTION	21,897,000		21,897,000	19,998,000	27,597,000	47,595,000	41,895,000	69,492,000	
TOTAL CAPITAL COSTS	22,900,000		22,900,000	20,000,000	31,600,000	51,600,000	42,900,000	74,500,000	73.66
BY MEANS OF FINANCING GENERAL FUND					5,300,000	5,300,000		5,300,000	
G.O. BONDS	2,900,000		2,900,000		26,300,000	26,300,000	2,900,000	29,200,000	
FEDERAL FUNDS	20,000,000		20,000,000	20,000,000		20,000,000	40,000,000	40,000,000	
TOTAL POSITIONS	200.00*	*	200.00*	200.00*	*	200.00*			
TOTAL PROGRAM COST	225,896,040		225,896,040	222,996,040	123,989,753-	99,006,287	448,892,080	324,902,327	27.62-

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE: **DEPARTMENT OF HEALTH**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	14,381,000		14,381,000	11,520,000		11,520,000	25,901,000	25,901,000	
TOTAL CURR LEASE PAY	14,381,000		14,381,000	11,520,000		11,520,000	25,901,000	25,901,000	
BY MEANS OF FINANCING SPECIAL FUND	14,381,000		14,381,000	11,520,000		11,520,000	25,901,000	25,901,000	
OPERATING	5431.37*	*	5431.37*	5435.37*	12.00*	5447.37*			
PERSONAL SERVICES	564,381,424		564,381,424	565,088,724	2,648,878	567,737,602	1,129,470,148	1,132,119,026	*
OTH CURRENT EXPENSES	943,546,634		943,546,634	945,195,348	22,504,614	967,699,962	1,888,741,982	1,911,246,596	*
EQUIPMENT	1,676,401		1,676,401	1,653,401	1,499,860	3,153,261	3,329,802	4,829,662	*
MOTOR VEHICLES					748,340	748,340		748,340	*
TOTAL OPERATING COST	1,509,604,459		1,509,604,459	1,511,937,473	27,401,692	1,539,339,165	3,021,541,932	3,048,943,624	.91
BY MEANS OF FINANCING									
GENERAL FUND	2010.06*	*	2010.06*	2011.06*	17.00*	2028.06*			*
	496,745,126		496,745,126	489,433,454	30,476,533	519,909,987	986,178,580	1,016,655,113	*
SPECIAL FUND	2991.75*	*	2991.75*	2994.75*	6.50*	3001.25*			*
	712,715,001		712,715,001	722,225,617	1,239,433	723,465,050	1,434,940,618	1,436,180,051	*
FEDERAL FUNDS	270.46*	*	270.46*	270.46*	-3.00*	267.46*			*
	87,282,541		87,282,541	87,282,541	2,191,280-	85,091,261	174,565,082	172,373,802	*
OTHER FEDERAL FUN	77.90*	*	77.90*	77.90*	-6.50*	71.40*			*
	39,638,501		39,638,501	39,638,501	462,456-	39,176,045	79,277,002	78,814,546	*
INTERDEPT. TRANSF	5.00*	*	5.00*	5.00*	*	5.00*			*
	4,673,193		4,673,193	4,673,193	1,589,845-	3,083,348	9,346,386	7,756,541	*
REVOLVING FUND	76.20*	*	76.20*	76.20*	-2.00*	74.20*			*
	168,550,097		168,550,097	168,684,167	70,693-	168,613,474	337,234,264	337,163,571	*
CAPITAL INVESTMENT									
PLANS	2,000		2,000	2,000		2,000	4,000	4,000	
DESIGN	2,353,000		2,353,000	174,000	5,931,000	6,105,000	2,527,000	8,458,000	
CONSTRUCTION	91,923,000		91,923,000	48,778,000	29,066,000	77,844,000	140,701,000	169,767,000	
EQUIPMENT	14,324,000		14,324,000	361,000	8,700,000	9,061,000	14,685,000	23,385,000	
TOTAL CAPITAL COSTS	108,602,000		108,602,000	49,315,000	43,697,000	93,012,000	157,917,000	201,614,000	27.67
BY MEANS OF FINANCING									
GENERAL FUND					34,860,000	34,860,000		34,860,000	
G.O. BONDS	88,531,000		88,531,000	29,244,000	8,837,000	38,081,000	117,775,000	126,612,000	
FEDERAL FUNDS	20,071,000		20,071,000	20,071,000		20,071,000	40,142,000	40,142,000	

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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HEALTH

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	5431.37*	*	5431.37*	5435.37*	12.00*	5447.37*			
TOTAL PROGRAM COST	1,632,587,459		1,632,587,459	1,572,772,473	71,098,692	1,643,871,165	3,205,359,932	3,276,458,624	2.22

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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE: **DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	96.00*	*	96.00*	96.00*	4.00*	100.00*	*	*	*
PERSONAL SERVICES	6,311,128		6,311,128	6,406,354	254,014	6,660,368	12,717,482	12,971,496	
OTH CURRENT EXPENSES	14,251,700		14,251,700	14,339,700	1,500	14,341,200	28,591,400	28,592,900	
EQUIPMENT	9,600		9,600		10,450	10,450	9,600	20,050	
TOTAL OPERATING COST	20,572,428		20,572,428	20,746,054	265,964	21,012,018	41,318,482	41,584,446	.64
BY MEANS OF FINANCING	96.00*	*	96.00*	96.00*	3.00*	99.00*	*	*	*
GENERAL FUND	14,986,147		14,986,147	15,159,773	90,964	15,250,737	30,145,920	30,236,884	
SPECIAL FUND	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
INTERDEPT. TRANSF	4,886,281		4,886,281	4,886,281	175,000	5,061,281	9,772,562	9,947,562	
TOTAL POSITIONS	96.00*	*	96.00*	96.00*	4.00*	100.00*			
TOTAL PROGRAM COST	20,572,428		20,572,428	20,746,054	265,964	21,012,018	41,318,482	41,584,446	.64

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE: **DEPARTMENT OF HUMAN SERVICES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2215.25*	*	2215.25*	2215.25*	36.00*	2251.25*	*	*	*
PERSONAL SERVICES	137,390,602		137,390,602	139,124,573	4,064,997	143,189,570	276,515,175	280,580,172	
OTH CURRENT EXPENSES	2,450,868,006		2,450,868,006	2,533,310,537	118,353,838	2,651,664,375	4,984,178,543	5,102,532,381	
EQUIPMENT	2,522,511		2,522,511	915,338	147,939	1,063,277	3,437,849	3,585,788	
MOTOR VEHICLES	250,800		250,800	100,000	44,500	144,500	350,800	395,300	
TOTAL OPERATING COST	2,591,031,919		2,591,031,919	2,673,450,448	122,611,274	2,796,061,722	5,264,482,367	5,387,093,641	2.33
BY MEANS OF FINANCING	1113.07*	*	1113.07*	1113.07*	27.68*	1140.75*	*	*	*
GENERAL FUND	1,126,872,094		1,126,872,094	1,173,664,405	41,849,636	1,215,514,041	2,300,536,499	2,342,386,135	
	.56*	*	.56*	.56*	*	.56*	*	*	*
SPECIAL FUND	6,919,927		6,919,927	5,939,604		5,939,604	12,859,531	12,859,531	
	1068.62*	*	1068.62*	1068.62*	-3.68*	1064.94*	*	*	*
FEDERAL FUNDS	1,419,038,681		1,419,038,681	1,455,089,654	80,256,063	1,535,345,717	2,874,128,335	2,954,384,398	
OTHER FEDERAL FUN	17,472,587		17,472,587	17,731,799		17,731,799	35,204,386	35,204,386	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	12,382,003		12,382,003	12,382,003		12,382,003	24,764,006	24,764,006	
	33.00*	*	33.00*	33.00*	12.00*	45.00*	*	*	*
REVOLVING FUND	8,336,627		8,336,627	8,632,983	505,575	9,138,558	16,969,610	17,475,185	
CAPITAL INVESTMENT									
PLANS	202,000		202,000		500,000	500,000	202,000	702,000	
DESIGN	4,900,000		4,900,000		3,250,000	3,250,000	4,900,000	8,150,000	
CONSTRUCTION	44,875,000		44,875,000		137,300,000	137,300,000	44,875,000	182,175,000	
EQUIPMENT	101,000		101,000		4,500,000	4,500,000	101,000	4,601,000	
TOTAL CAPITAL COSTS	50,078,000		50,078,000		145,550,000	145,550,000	50,078,000	195,628,000	290.65
BY MEANS OF FINANCING									
GENERAL FUND					15,000,000	15,000,000		15,000,000	
G.O. BONDS	50,078,000		50,078,000		74,263,000	74,263,000	50,078,000	124,341,000	
FEDERAL FUNDS					56,287,000	56,287,000		56,287,000	
TOTAL POSITIONS	2215.25*	*	2215.25*	2215.25*	36.00*	2251.25*			
TOTAL PROGRAM COST	2,641,109,919		2,641,109,919	2,673,450,448	268,161,274	2,941,611,722	5,314,560,367	5,582,721,641	5.05

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE: **DEPT OF LABOR AND INDUSTRIAL RELATIONS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	663.50*	*	663.50*	663.50*	7.00*	670.50*	*	*	*
PERSONAL SERVICES	52,102,511		52,102,511	52,409,777	160,379	52,570,156	104,512,288	104,672,667	
OTH CURRENT EXPENSES	444,200,270		444,200,270	441,713,994	750,122	442,464,116	885,914,264	886,664,386	
TOTAL OPERATING COST	496,302,781		496,302,781	494,123,771	910,501	495,034,272	990,426,552	991,337,053	.09
BY MEANS OF FINANCING									
GENERAL FUND	174.70*	*	174.70*	174.70*	6.55*	181.25*	*	*	*
	15,064,472		15,064,472	12,840,462	896,963	13,737,425	27,904,934	28,801,897	
	31.00*	*	31.00*	31.00*	*	31.00*	*	*	*
SPECIAL FUND	394,020,658		394,020,658	394,050,658		394,050,658	788,071,316	788,071,316	
	457.80*	*	457.80*	457.80*	.45*	458.25*	*	*	*
FEDERAL FUNDS	84,442,071		84,442,071	84,457,071	13,538	84,470,609	168,899,142	168,912,680	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	2,705,580		2,705,580	2,705,580		2,705,580	5,411,160	5,411,160	
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	70,000		70,000	70,000		70,000	140,000	140,000	
CAPITAL INVESTMENT									
PLANS	307,000	1,000-	306,000		1,000	1,000	307,000	307,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	556,000	1,000-	555,000		1,000	1,000	556,000	556,000	
CONSTRUCTION	13,115,000	1,998,000-	11,117,000		1,998,000	1,998,000	13,115,000	13,115,000	
EQUIPMENT	171,000		171,000				171,000	171,000	
TOTAL CAPITAL COSTS	14,150,000	2,000,000-	12,150,000		2,000,000	2,000,000	14,150,000	14,150,000	
BY MEANS OF FINANCING									
SPECIAL FUND	2,000,000	2,000,000-					2,000,000		
G.O. BONDS	12,150,000		12,150,000				12,150,000	12,150,000	
INTERDEPT. TRANSF					2,000,000	2,000,000		2,000,000	
TOTAL POSITIONS	663.50*	*	663.50*	663.50*	7.00*	670.50*			
TOTAL PROGRAM COST	510,452,781	2,000,000-	508,452,781	494,123,771	2,910,501	497,034,272	1,004,576,552	1,005,487,053	.09

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	759.50*	*	759.50*	759.50*	57.00*	816.50*	*	*	*
PERSONAL SERVICES	47,892,531		47,892,531	48,585,757	2,013,064	50,598,821	96,478,288	98,491,352	
OTH CURRENT EXPENSES	76,333,935		76,333,935	71,043,152	22,849,253	93,892,405	147,377,087	170,226,340	
EQUIPMENT	683,814		683,814	666,314	653,170	1,319,484	1,350,128	2,003,298	
MOTOR VEHICLES	468,000		468,000	468,000	290,000	758,000	936,000	1,226,000	
TOTAL OPERATING COST	125,378,280		125,378,280	120,763,223	25,805,487	146,568,710	246,141,503	271,946,990	10.48
BY MEANS OF FINANCING									
GENERAL FUND	406.00*	*	406.00*	406.00*	24.25*	430.25*	*	*	*
	31,250,400		31,250,400	27,190,400	13,688,226	40,878,626	58,440,800	72,129,026	
	328.00*	*	328.00*	328.00*	26.00*	354.00*	*	*	*
SPECIAL FUND	63,712,222		63,712,222	63,607,165	7,833,757	71,440,922	127,319,387	135,153,144	
	13.25*	*	13.25*	13.25*	10.50*	23.75*	*	*	*
FEDERAL FUNDS	10,939,404		10,939,404	10,720,906	245,109	10,966,015	21,660,310	21,905,419	
	11.25*	*	11.25*	11.25*	-2.75*	8.50*	*	*	*
OTHER FEDERAL FUN	16,971,674		16,971,674	16,740,172	4,150,618	20,890,790	33,711,846	37,862,464	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	136,197		136,197	136,197	36,442-	99,755	272,394	235,952	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
	1.00*	*	1.00*	1.00*	-1.00*	*	*	*	*
REVOLVING FUND	868,383		868,383	868,383	75,781-	792,602	1,736,766	1,660,985	
CAPITAL INVESTMENT									
PLANS	4,500,000		4,500,000	2,599,000	3,033,000	5,632,000	7,099,000	10,132,000	
LAND ACQUISITION	20,001,000		20,001,000		50,000,000	50,000,000	20,001,000	70,001,000	
DESIGN	3,232,000		3,232,000	3,000	1,109,000	1,112,000	3,235,000	4,344,000	
CONSTRUCTION	52,565,000		52,565,000	53,150,000	20,445,000	73,595,000	105,715,000	126,160,000	
EQUIPMENT	801,000		801,000	800,000	198,000	998,000	1,601,000	1,799,000	
TOTAL CAPITAL COSTS	81,099,000		81,099,000	56,552,000	74,785,000	131,337,000	137,651,000	212,436,000	54.33
BY MEANS OF FINANCING									
GENERAL FUND					10,100,000	10,100,000		10,100,000	
SPECIAL FUND					400,000	400,000		400,000	
G.O. BONDS	77,311,000		77,311,000	46,939,000	63,885,000	110,824,000	124,250,000	188,135,000	
FEDERAL FUNDS	3,075,000		3,075,000	8,250,000		8,250,000	11,325,000	11,325,000	
OTHER FEDERAL FUN	563,000		563,000	863,000		863,000	1,426,000	1,426,000	
PRIVATE CONTRIB.	150,000		150,000	500,000	400,000	900,000	650,000	1,050,000	
TOTAL POSITIONS	759.50*	*	759.50*	759.50*	57.00*	816.50*			
TOTAL PROGRAM COST	206,477,280		206,477,280	177,315,223	100,590,487	277,905,710	383,792,503	484,382,990	26.21

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

OFFICE OF THE LIEUTENANT GOVERNOR

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
PERSONAL SERVICES	1,224,908		1,224,908	1,224,908	55,000	1,279,908	2,449,816	2,504,816	
OTH CURRENT EXPENSES	470,595		470,595	120,595	647,655	768,250	591,190	1,238,845	
TOTAL OPERATING COST	1,695,503		1,695,503	1,345,503	702,655	2,048,158	3,041,006	3,743,661	23.11
BY MEANS OF FINANCING									
GENERAL FUND	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
	1,695,503		1,695,503	1,345,503	702,655	2,048,158	3,041,006	3,743,661	
TOTAL POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*			
TOTAL PROGRAM COST	1,695,503		1,695,503	1,345,503	702,655	2,048,158	3,041,006	3,743,661	23.11

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE: **DEPARTMENT OF PUBLIC SAFETY**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	1,714,572		1,714,572	1,771,478		1,771,478	3,486,050	3,486,050	
TOTAL CURR LEASE PAY	1,714,572		1,714,572	1,771,478		1,771,478	3,486,050	3,486,050	
BY MEANS OF FINANCING GENERAL FUND	1,714,572		1,714,572	1,771,478		1,771,478	3,486,050	3,486,050	
OPERATING	2663.10*	*	2663.10*	2663.10*	69.00*	2732.10*	*	*	*
PERSONAL SERVICES	127,315,480		127,315,480	131,530,796	1,375,195	132,905,991	258,846,276	260,221,471	
OTH CURRENT EXPENSES	111,862,561		111,862,561	109,204,948	2,157,040	111,361,988	221,067,509	223,224,549	
EQUIPMENT	1,205,576		1,205,576	22,125	764,475	786,600	1,227,701	1,992,176	
MOTOR VEHICLES	375,000		375,000		330,000	330,000	375,000	705,000	
TOTAL OPERATING COST	240,758,617		240,758,617	240,757,869	4,626,710	245,384,579	481,516,486	486,143,196	.96
BY MEANS OF FINANCING	2585.10*	*	2585.10*	2585.10*	70.00*	2655.10*	*	*	*
GENERAL FUND	220,997,757		220,997,757	220,964,998	4,099,594	225,064,592	441,962,755	446,062,349	
SPECIAL FUND	8.00*	*	8.00*	8.00*		8.00*	*	*	*
	2,560,157		2,560,157	2,560,157	600,000	3,160,157	5,120,314	5,720,314	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	*
	1,065,476		1,065,476	1,065,476		1,065,476	2,130,952	2,130,952	
	*	*	*	*	*	*	*	*	*
COUNTY FUNDS	209,721		209,721	209,721		209,721	419,442	419,442	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
	59.00*	*	59.00*	59.00*	*	59.00*	*	*	*
INTERDEPT. TRANSF	5,076,280		5,076,280	5,076,280		5,076,280	10,152,560	10,152,560	
	11.00*	*	11.00*	11.00*	-1.00*	10.00*	*	*	*
REVOLVING FUND	10,774,161		10,774,161	10,806,172	72,884-	10,733,288	21,580,333	21,507,449	
CAPITAL INVESTMENT PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
LAND ACQUISITION DESIGN	1,000		1,000	1,000		1,000	2,000	2,000	
CONSTRUCTION	15,997,000		15,997,000	15,997,000		15,997,000	31,994,000	31,994,000	
TOTAL CAPITAL COSTS	16,000,000		16,000,000	16,000,000		16,000,000	32,000,000	32,000,000	
BY MEANS OF FINANCING GENERAL FUND				16,000,000		16,000,000		16,000,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF PUBLIC SAFETY

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
G.O. BONDS	16,000,000		16,000,000	16,000,000	16,000,000-		32,000,000	16,000,000	
TOTAL POSITIONS	2663.10*	*	2663.10*	2663.10*	69.00*	2732.10*			
TOTAL PROGRAM COST	258,473,189		258,473,189	258,529,347	4,626,710	263,156,057	517,002,536	521,629,246	.89

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF TAXATION

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	382.00*	*	382.00*	382.00*	12.00*	394.00*	*	*	*
PERSONAL SERVICES	19,684,192		19,684,192	20,267,762	535,742	20,803,504	39,951,954	40,487,696	
OTH CURRENT EXPENSES	4,806,025		4,806,025	6,884,425	501,182	7,385,607	11,690,450	12,191,632	
EQUIPMENT	60,000		60,000		70,104	70,104	60,000	130,104	
TOTAL OPERATING COST	24,550,217		24,550,217	27,152,187	1,107,028	28,259,215	51,702,404	52,809,432	2.14
BY MEANS OF FINANCING	382.00*	*	382.00*	382.00*	12.00*	394.00*	*	*	*
GENERAL FUND	23,502,342		23,502,342	26,104,312	1,107,028	27,211,340	49,606,654	50,713,682	
SPECIAL FUND	1,047,875		1,047,875	1,047,875		1,047,875	2,095,750	2,095,750	
CAPITAL INVESTMENT									
DESIGN	16,000,000		16,000,000	1,000		1,000	16,001,000	16,001,000	
CONSTRUCTION	1,000		1,000	16,000,000		16,000,000	16,001,000	16,001,000	
TOTAL CAPITAL COSTS	16,001,000		16,001,000	16,001,000		16,001,000	32,002,000	32,002,000	
BY MEANS OF FINANCING									
G.O. BONDS	16,001,000		16,001,000	16,001,000		16,001,000	32,002,000	32,002,000	
TOTAL POSITIONS	382.00*	*	382.00*	382.00*	12.00*	394.00*			
TOTAL PROGRAM COST	40,551,217		40,551,217	43,153,187	1,107,028	44,260,215	83,704,404	84,811,432	1.32

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE: **DEPARTMENT OF TRANSPORTATION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2209.50*	*	2209.50*	2209.50*	8.00*	2217.50*	*	*	*
PERSONAL SERVICES	145,319,440		145,319,440	146,516,714	16,992	146,533,706	291,836,154	291,853,146	
OTH CURRENT EXPENSES	697,037,837		697,037,837	729,541,425	9,358,853	738,900,278	1,426,579,262	1,435,938,115	
EQUIPMENT	5,937,917		5,937,917	4,332,896	92,000	4,424,896	10,270,813	10,362,813	
MOTOR VEHICLES	5,346,468		5,346,468	4,944,788	8,269,088	13,213,876	10,291,256	18,560,344	
TOTAL OPERATING COST	853,641,662		853,641,662	885,335,823	17,736,933	903,072,756	1,738,977,485	1,756,714,418	1.02
BY MEANS OF FINANCING	2202.70*	*	2202.70*	2202.70*	7.00*	2209.70*	*	*	*
SPECIAL FUND	802,109,720		802,109,720	833,769,381	42,836,943	876,606,324	1,635,879,101	1,678,716,044	
FEDERAL FUNDS	50,237,736		50,237,736	50,272,236	25,100,010-	25,172,226	100,509,972	75,409,962	
OTHER FEDERAL FUN	871,139		871,139	871,139		871,139	1,742,278	1,742,278	
PRIVATE CONTRIB.	423,067		423,067	423,067		423,067	846,134	846,134	
TOTAL CAPITAL COSTS	971,461,000		971,461,000	304,286,000	864,496,000	1,168,782,000	1,275,747,000	2,140,243,000	67.76
BY MEANS OF FINANCING	40,045,000		40,045,000	38,075,000	425,000	38,500,000	78,120,000	78,545,000	
G.O. BONDS	3,000,000		3,000,000				3,000,000	3,000,000	
REVENUE BONDS	714,373,000		714,373,000	153,165,000	601,894,000	755,059,000	867,538,000	1,469,432,000	
FEDERAL FUNDS	153,170,000		153,170,000	110,946,000	251,977,000	362,923,000	264,116,000	516,093,000	
OTHER FEDERAL FUN	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
PRIVATE CONTRIB.	1,419,000		1,419,000		10,200,000	10,200,000	1,419,000	11,619,000	
COUNTY FUNDS	1,250,000		1,250,000				1,250,000	1,250,000	
OTHER FUNDS	56,204,000		56,204,000	100,000		100,000	56,304,000	56,304,000	
TOTAL POSITIONS	2209.50*	*	2209.50*	2209.50*	8.00*	2217.50*			
TOTAL PROGRAM COST	1,825,102,662		1,825,102,662	1,189,621,823	882,232,933	2,071,854,756	3,014,724,485	3,896,957,418	29.26

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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE: **UNIVERSITY OF HAWAII**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	270,000		270,000	270,000		270,000	540,000	540,000	
TOTAL CURR LEASE PAY	270,000		270,000	270,000		270,000	540,000	540,000	
BY MEANS OF FINANCING SPECIAL FUND	270,000		270,000	270,000		270,000	540,000	540,000	
OPERATING	7182.75*	*	7182.75*	7182.75*	90.00*	7272.75*	*	*	*
PERSONAL SERVICES	572,761,269		572,761,269	586,090,715	40,722,038	626,812,753	1,158,851,984	1,199,574,022	
OTH CURRENT EXPENSES	433,809,892	336,998-	433,472,894	435,455,592	66,510,739	501,966,331	869,265,484	935,439,225	
EQUIPMENT	20,212,794	336,998	20,549,792	20,212,794	436,998	20,649,792	40,425,588	41,199,584	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,027,103,955		1,027,103,955	1,042,079,101	107,669,775	1,149,748,876	2,069,183,056	2,176,852,831	5.20
BY MEANS OF FINANCING	6415.09*	*	6415.09*	6415.09*	90.00*	6505.09*	*	*	*
GENERAL FUND	386,721,245		386,721,245	384,801,245	37,526,775	422,328,020	771,522,490	809,049,265	
SPECIAL FUND	615.25*	*	615.25*	615.25*	1.00*	616.25*	*	*	*
FEDERAL FUNDS	534,041,264		534,041,264	550,338,454	58,793,000	609,131,454	1,084,379,718	1,143,172,718	
REVOLVING FUND	97.66*	*	97.66*	97.66*	*	97.66*	*	*	*
	12,169,289		12,169,289	12,688,542		12,688,542	24,857,831	24,857,831	
	54.75*	*	54.75*	54.75*	-1.00*	53.75*	*	*	*
	94,172,157		94,172,157	94,250,860	11,350,000	105,600,860	188,423,017	199,773,017	
CAPITAL INVESTMENT PLANS	1,305,000		1,305,000	1,000	200,000	201,000	1,306,000	1,506,000	
DESIGN	5,158,000		5,158,000	111,000	30,542,000	30,653,000	5,269,000	35,811,000	
CONSTRUCTION	190,093,000		190,093,000	31,387,000	314,747,000	346,134,000	221,480,000	536,227,000	
EQUIPMENT	5,038,000		5,038,000	1,000	1,001,000	1,002,000	5,039,000	6,040,000	
TOTAL CAPITAL COSTS	201,594,000		201,594,000	31,500,000	346,490,000	377,990,000	233,094,000	579,584,000	148.65
BY MEANS OF FINANCING					54,000,000	54,000,000		54,000,000	
GENERAL FUND									
SPECIAL FUND	4,100,000		4,100,000				4,100,000	4,100,000	
G.O. BONDS	173,994,000		173,994,000	31,500,000	73,000,000	104,500,000	205,494,000	278,494,000	
REVENUE BONDS	23,500,000		23,500,000		216,990,000	216,990,000	23,500,000	240,490,000	
PRIVATE CONTRIB.					1,000,000	1,000,000		1,000,000	
REVOLVING FUND					1,500,000	1,500,000		1,500,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UNIVERSITY OF HAWAII

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	7182.75*	*	7182.75*	7182.75*	90.00*	7272.75*			
TOTAL PROGRAM COST	1,228,967,955		1,228,967,955	1,073,849,101	454,159,775	1,528,008,876	2,302,817,056	2,756,976,831	19.72

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEPARTMENT OF ACCOUNTING AND GENERAL SER

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			PLANS		11,113		11,113	11,111	1,308	12,419
			LAND		3		3	3		3
			DESIGN		10,936		10,936	9,400	6,130	15,530
			CONSTRUCTION		58,267		58,267	49,842	13,189	63,031
			EQUIPMENT		5,113		5,113	5,011		5,011
			TOTAL		85,432		85,432	75,367	20,627	95,994
			GENERAL FUND						46,822	46,822
			SPECIAL FUND							
			G.O. BONDS		85,432		85,432	75,367	26,195-	49,172
			REVENUE BONDS							
			PRIVATE CONTRIB.							
			REVOLVING FUND							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEPARTMENT OF AGRICULTURE

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			PLANS		202			2		
			LAND		188,501			40,002	40,002	
			DESIGN		2,407			263	1,273	
			CONSTRUCTION		28,990			15,337	7,473	
			EQUIPMENT						22,810	
TOTAL					220,100	220,100		15,600	48,750	64,350
GENERAL FUND										
G.O. BONDS					35,400	35,400		14,100	48,750	62,850
REVENUE BONDS					175,000	175,000				
FEDERAL FUNDS					6,700	6,700		1,500		1,500
PRIVATE CONTRIB.										
COUNTY FUNDS					3,000	3,000				

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEPARTMENT OF BUDGET AND FINANCE

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		RECOM APPRN	FY 2015		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
			PLANS DESIGN CONSTRUCTION		83,000		83,000	10,000	19,383	29,383
			TOTAL		83,000		83,000	10,000	19,383	29,383
			SPECIAL FUND G.O. BONDS		83,000		83,000	10,000	19,383	29,383

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEPT OF BUSINESS & ECONOMIC DEVELOPMENT

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			PLANS		2,135		2,135	1,855	1,079	2,934
			LAND						1	1
			DESIGN		1,805	20-	1,785		1,988	1,988
			CONSTRUCTION		27,442	20	27,462	14,200	49,848	64,048
			EQUIPMENT						851	851
			TOTAL		31,382		31,382	16,055	53,767	69,822
			GENERAL FUND							
			SPECIAL FUND							
			G.O. BONDS		28,382		28,382	16,055	53,767	69,822
			G.O. BONDS REPAYD		3,000		3,000			
			FEDERAL FUNDS							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEPARTMENT OF DEFENSE

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	
			PLANS		106		2	74	76
			LAND		3		2	1	3
			DESIGN		1,438	1,438	230	3,021	3,251
			CONSTRUCTION		72,313	72,313	2,584	25,539	28,123
			EQUIPMENT		1,758	1,758	2,583	171	2,754
			TOTAL		75,618	75,618	5,401	28,806	34,207
			GENERAL FUND					2,000	2,000
			G.O. BONDS		39,186	39,186	4,400	9,726	14,126
			FEDERAL FUNDS		36,432	36,432	1,001	17,080	18,081
			COUNTY FUNDS						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEPARTMENT OF EDUCATION

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			PLANS		8,217		8,217	7,554	799	8,353
			LAND		4		4	4		4
			DESIGN		29,523		29,523	19,300	27,579	46,879
			CONSTRUCTION		217,354		217,354	199,686	137,059	336,745
			EQUIPMENT		2,324		2,324	1,195	1,563	2,758
			TOTAL		257,422		257,422	227,739	167,000	394,739
			GENERAL FUND						103,000	103,000
			SPECIAL FUND					100,000		100,000
			G.O. BONDS		257,420		257,420	127,739	16,000	143,739
			FEDERAL FUNDS		2		2		48,000	48,000
			PRIVATE CONTRIB.							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

OFFICE OF THE GOVERNOR

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
				PLANS DESIGN CONSTRUCTION	1		1		1
				TOTAL	1		1		1
				GENERAL FUND G.O. BONDS	1		1		1

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEPARTMENT OF HAWAIIAN HOME LANDS

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			PLANS		1		1	3	4	
			LAND							
			DESIGN		1,002		1,002	1	4,000	4,001
			CONSTRUCTION		21,897		21,897	19,998	27,597	47,595
			EQUIPMENT							
			TOTAL		22,900		22,900	20,000	31,600	51,600
			GENERAL FUND						5,300	5,300
			G.O. BONDS		2,900		2,900		26,300	26,300
			FEDERAL FUNDS		20,000		20,000	20,000		20,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEPARTMENT OF HEALTH

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			PLANS		2		2			2
			LAND							
			DESIGN		2,353		2,353	174	5,931	6,105
			CONSTRUCTION		91,923		91,923	48,778	29,066	77,844
			EQUIPMENT		14,324		14,324	361	8,700	9,061
			TOTAL		108,602		108,602	49,315	43,697	93,012
			GENERAL FUND						34,860	34,860
			G.O. BONDS		88,531		88,531	29,244	8,837	38,081
			FEDERAL FUNDS		20,071		20,071	20,071		20,071

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEPARTMENT OF HUMAN SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			PLANS		202			500	500
			LAND						
			DESIGN		4,900			3,250	3,250
			CONSTRUCTION		44,875			137,300	137,300
			EQUIPMENT		101			4,500	4,500
			TOTAL		50,078			145,550	145,550
			GENERAL FUND					15,000	15,000
			G.O. BONDS		50,078			74,263	74,263
			FEDERAL FUNDS					56,287	56,287

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014			FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			PLANS		307	1-	306		1	1
			LAND		1		1			
			DESIGN		556	1-	555		1	1
			CONSTRUCTION		13,115	1,998-	11,117		1,998	1,998
			EQUIPMENT		171		171			
			TOTAL		14,150	2,000-	12,150		2,000	2,000
			SPECIAL FUND		2,000	2,000-				
			G.O. BONDS		12,150		12,150			
			INTERDEPT. TRANSFER						2,000	2,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
				PLANS	4,500		4,500	2,599	3,033	5,632
				LAND	20,001		20,001		50,000	50,000
				DESIGN	3,232		3,232	3	1,109	1,112
				CONSTRUCTION	52,565		52,565	53,150	20,445	73,595
				EQUIPMENT	801		801	800	198	998
				TOTAL	81,099		81,099	56,552	74,785	131,337
				GENERAL FUND					10,100	10,100
				SPECIAL FUND					400	400
				G.O. BONDS	77,311		77,311	46,939	63,885	110,824
				G.O. BONDS REPAYD						
				REVENUE BONDS						
				FEDERAL FUNDS	3,075		3,075	8,250		8,250
				OTHER FEDERAL FUNDS	563		563	863		863
				PRIVATE CONTRIB.	150		150	500	400	900
				COUNTY FUNDS						
				INTERDEPT. TRANSFER						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEPARTMENT OF PUBLIC SAFETY

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015				
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	RECOM APPRN	
			PLANS		1			1			
			LAND		1			1			
			DESIGN		1			1			
			CONSTRUCTION		15,997			15,997			15,997
			EQUIPMENT								
TOTAL					16,000		16,000		16,000		16,000
GENERAL FUND											
G.O. BONDS					16,000		16,000		16,000	16,000-	16,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

SUBSIDIES

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	RECOM APPRN
				PLANS	1,200		1,200			
				LAND	170		170			
				DESIGN	1,670		1,670			
				CONSTRUCTION	8,179		8,179			
				EQUIPMENT	1		1			
				TOTAL	11,220		11,220			
				GENERAL FUND						
				G.O. BONDS	8,720		8,720			
				REVENUE BONDS						
				FEDERAL FUNDS						
				COUNTY FUNDS	2,500		2,500			
				INTERDEPT. TRANSFER						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEPARTMENT OF TAXATION

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
			DESIGN		16,000		16,000	1	1
			CONSTRUCTION		1		1	16,000	16,000
			TOTAL		16,001		16,001	16,001	16,001
			G.O. BONDS		16,001		16,001	16,001	16,001

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEPARTMENT OF TRANSPORTATION

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			PLANS		25,065		25,065	12,437	5,300	17,737
			LAND		86,070		86,070	4,803	20,700	25,503
			DESIGN		51,907		51,907	14,245	47,476	61,721
			CONSTRUCTION		807,418		807,418	272,801	791,020	1,063,821
			EQUIPMENT		1,001		1,001			
			TOTAL		971,461		971,461	304,286	864,496	1,168,782
			GENERAL FUND							
			SPECIAL FUND		40,045		40,045	38,075	425	38,500
			G.O. BONDS		3,000		3,000			
			G.O. BONDS REPAID							
			REVENUE BONDS		714,373		714,373	153,165	601,894	755,059
			FED. AID PRIMARY							
			FEDERAL FUNDS		153,170		153,170	110,946	251,977	362,923
			OTHER FEDERAL FUNDS		2,000		2,000	2,000		2,000
			PRIVATE CONTRIB.		1,419		1,419		10,200	10,200
			COUNTY FUNDS		1,250		1,250			
			INTERDEPT. TRANSFER							
			FEDERAL STIMULUS FUN							
			OTHER FUNDS		56,204		56,204	100		100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

UNIVERSITY OF HAWAII

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			PLANS		1,305		1,305	1	200	201
			LAND							
			DESIGN		5,158		5,158	111	30,542	30,653
			CONSTRUCTION		190,093		190,093	31,387	314,747	346,134
			EQUIPMENT		5,038		5,038	1	1,001	1,002
			TOTAL		201,594		201,594	31,500	346,490	377,990
			GENERAL FUND						54,000	54,000
			SPECIAL FUND		4,100		4,100			
			G.O. BONDS		173,994		173,994	31,500	73,000	104,500
			REVENUE BONDS		23,500		23,500		216,990	216,990
			FEDERAL FUNDS							
			PRIVATE CONTRIB.						1,000	1,000
			COUNTY FUNDS							
			REVOLVING FUND						1,500	1,500