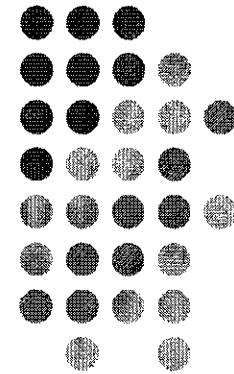


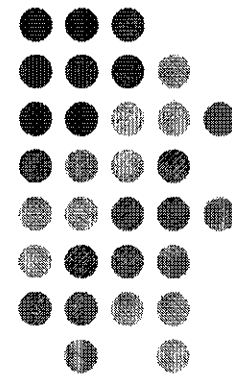
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**Requested Appropriations -  
Comparison with Previous Budget Period**



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**Department and Statewide Totals**



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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT
STATEWIDE							
	CURRENT LEASE PAYMENTS						
	GENERAL FUND		10,887,660	13,955,010	6,949,052	7,005,958	
	SPECIAL FUND		25,115,000	29,341,000	16,101,000	13,240,000	
	INTERDEPT. TRANSFER		4,200,600	4,200,600	2,100,300	2,100,300	
	TOTAL CURR LEASE PMT POSITIONS				*	*	
	TOTAL CURR LEASE PMT COST		40,203,260	47,496,610	25,150,352	22,346,258	7,293,350 18.14
OPERATING							
	GENERAL FUND	11,008,656,264	12,375,811,899	6,094,399,956	6,281,411,943		
	SPECIAL FUND	5,282,219,258	5,789,644,220	2,870,590,820	2,919,053,400		
	FEDERAL FUNDS	3,904,907,480	4,148,526,614	2,029,103,076	2,119,423,538		
	OTHER FEDERAL FUNDS		389,552,700	196,841,092	192,711,608		
	PRIVATE CONTRIB.	443,067	866,134	433,067	433,067		
	COUNTY FUNDS	1,353,828	1,348,358	674,179	674,179		
	TRUST FUNDS	496,951,154	144,558,115	70,665,427	73,892,688		
	INTERDEPT. TRANSFER	120,996,939	126,554,664	63,271,277	63,283,387		
	FEDERAL STIMULUS FUNDS	86,776,581	151,535	151,535	167.86*		
	REVOLVING FUND	711,339,804	791,735,469	395,567,700	396,167,769		
	OTHER FUNDS	27,427,210	22,304,356	102.00*	102.00*		
	TOTAL OPERATING POSITIONS			45,475.57*	45,493.57*		
	TOTAL OPERATING COST	21,641,071,585	23,791,054,064	11,732,746,522	12,058,307,542	2,149,982,479	9.93
CAPITAL INVESTMENT							
	SPECIAL FUND	564,025,000	168,120,000	85,045,000	83,075,000		
	G.O. BONDS	1,856,839,000	1,323,637,000	807,189,000	516,448,000		
	G.O. BONDS REPAID	3,250,000					
	REVENUE BONDS	1,711,950,000	684,998,000	536,033,000	148,965,000		
	FEDERAL FUNDS	754,633,000	381,789,000	227,521,000	154,268,000		
	OTHER FEDERAL FUNDS		5,426,000	2,563,000	2,863,000		
	PRIVATE CONTRIB.	4,261,000	2,069,000	1,569,000	500,000		
	COUNTY FUNDS	11,000,000	1,250,000	1,250,000			
	OTHER FUNDS	151,199,000	46,304,000	46,204,000	100,000		
	TOTAL CAPITAL INVESTMENT COST	5,057,157,000	2,613,593,000	1,707,374,000	906,219,000	2,443,564,000 -	48.31
TOTAL PROGRAM COSTS AND POSITIONS							
				34,771.50*	34,786.50*		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE	
			BIENN IUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	GENERAL FUND		11,019,543,924	12,389,766,909	6,101,349,008	6,288,417,901			
	SPECIAL FUND		5,871,359,258	5,987,105,220	7,734.38*	7,737.38*			
	G.O. BONDS		1,856,839,000	1,323,637,000	2,971,736,820	3,015,368,400			
	G.O. BONDS REPAID		3,250,000		807,189,000	516,448,000			
	REVENUE BONDS		1,711,950,000	684,998,000	536,033,000	148,965,000			
	FEDERAL FUNDS		4,659,540,480	4,530,315,614	2,060.94*	2,060.94*			
	OTHER FEDERAL FUNDS			394,978,700	2,256,624,076	2,273,691,538			
	PRIVATE CONTRIB.		4,704,067	2,935,134	258.99*	258.99*			
	COUNTY FUNDS		12,353,828	2,598,358	199,404,092	195,574,608			
	TRUST FUNDS		496,951,154	144,558,115	1,924,179	674,179			
	INTERDEPT. TRANSFER		125,197,539	130,755,264	74.50*	74.50*			
	FEDERAL STIMULUS FUNDS		86,776,581	151,535	70,665,427	73,892,688			
	REVOLVING FUND		711,339,804	791,735,469	167.86*	167.86*			
	OTHER FUNDS		178,626,210	68,608,356	65,371,577	65,383,687			
	TOTAL POSITIONS				305.40*	305.40*			
	TOTAL COSTS		26,738,431,845	26,452,143,674	395,567,700	396,167,769			
					102.00*	102.00*			
					57,252,393	11,355,963			
					45,475.57*	45,493.57*			
					13,465,270,874	12,986,872,800		286,288,171 -	1.07

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+
DEPARTMENT OF AGRICULTURE OPERATING								
	GENERAL FUND		17,658,238	24,068,378	13,034,189	11,034,189		
	SPECIAL FUND		28,004,187	52,648,756	28,596,878	24,051,878		
	FEDERAL FUNDS		2,371,011	3,829,040	1,914,520	1,914,520		
	TRUST FUNDS		385,202	1,625,924	812,962	812,962		
	INTERDEPT. TRANSFER		2,022,347	3,006,030	1,503,015	1,503,015		
	REVOLVING FUND		18,503,727	23,361,038	11,680,519	11,680,519		
	TOTAL OPERATING POSITIONS				348.00*	348.00*		
	TOTAL OPERATING COST		68,944,712	108,539,166	57,542,083	50,997,083	39,594,454	57.42
CAPITAL INVESTMENT								
	G.O. BONDS		43,075,000	30,300,000	21,800,000	8,500,000		
	FEDERAL FUNDS		16,400,000	8,200,000	6,700,000	1,500,000		
	TOTAL CAPITAL INVESTMENT COST		59,475,000	38,500,000	28,500,000	10,000,000	20,975,000 -	35.26
TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		17,658,238	24,068,378	13,034,189	11,034,189		
	SPECIAL FUND		28,004,187	52,648,756	28,596,878	24,051,878		
	G.O. BONDS		43,075,000	30,300,000	21,800,000	8,500,000		
	FEDERAL FUNDS		18,771,011	12,029,040	8,614,520	3,414,520		
	TRUST FUNDS		385,202	1,625,924	812,962	812,962		
	INTERDEPT. TRANSFER		2,022,347	3,006,030	1,503,015	1,503,015		
	REVOLVING FUND		18,503,727	23,361,038	11,680,519	11,680,519		
	TOTAL POSITIONS				348.00*	348.00*		
	TOTAL COSTS		128,419,712	147,039,166	86,042,083	60,997,083	18,619,454	14.49

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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT
DEPARTMENT OF ACCOUNTING AND GENERAL SER							
CURRENT LEASE PAYMENTS							
	GENERAL FUND		10,874,068	10,468,960	5,234,480	5,234,480	
	INTERDEPT. TRANSFER		4,200,600	4,200,600	2,100,300	2,100,300	
	TOTAL CURR LEASE PMT POSITIONS				*	*	
	TOTAL CURR LEASE PMT COST		15,074,668	14,669,560	7,334,780	7,334,780	405,108 - 2.68
OPERATING							
	GENERAL FUND		134,255,457	201,008,722	100,948,303	100,060,419	
	SPECIAL FUND		44,426,689	47,384,148	23,529,114	23,855,034	
	FEDERAL FUNDS		11,325,921	17,561,300	8,780,650	8,780,650	
	TRUST FUNDS		5,546,293	5,906,850	1,165,925	4,740,925	
	INTERDEPT. TRANSFER		19,265,363	20,885,742	10,442,871	10,442,871	
	REVOLVING FUND		59,436,275	76,048,515	37,994,793	38,053,722	
	TOTAL OPERATING POSITIONS				723.50*	723.50*	
	TOTAL OPERATING COST		274,255,998	368,795,277	182,861,656	185,933,621	94,539,279 34.47
CAPITAL INVESTMENT							
	G.O. BONDS		137,039,000	164,281,000	89,432,000	74,849,000	
	PRIVATE CONTRIB.		3,261,000				
	TOTAL CAPITAL INVESTMENT COST		140,300,000	164,281,000	89,432,000	74,849,000	23,981,000 17.09
TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		145,129,525	211,477,682	106,182,783	105,294,899	
	SPECIAL FUND		44,426,689	47,384,148	23,529,114	23,855,034	
	G.O. BONDS		137,039,000	164,281,000	89,432,000	74,849,000	
	FEDERAL FUNDS		11,325,921	17,561,300	8,780,650	8,780,650	
	PRIVATE CONTRIB.		3,261,000				
	TRUST FUNDS		5,546,293	5,906,850	1,165,925	4,740,925	
	INTERDEPT. TRANSFER		23,465,963	25,086,342	12,543,171	12,543,171	
	REVOLVING FUND		59,436,275	76,048,515	37,994,793	38,053,722	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BEINNIUM		*	BIENNIUM CHANGE		
			BIENNIUM FY2011-13		2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	TOTAL POSITIONS					723.50*		723.50*		
	TOTAL COSTS		429,630,666		547,745,837	279,628,436		268,117,401	118,115,171	27.49

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %	
DEPARTMENT OF ATTORNEY GENERAL								
OPERATING								
	GENERAL FUND		46,391,781	50,300,708	25,133,110	25,167,598		
					23.80*	23.80*		
	SPECIAL FUND		3,810,166	5,397,574	2,698,787	2,698,787		
					1.00*	1.00*		
	FEDERAL FUNDS		41,724,743	9,669,450	4,834,725	4,834,725		
					173.04*	173.04*		
	OTHER FEDERAL FUNDS			36,460,312	19,962,156	16,498,156		
					.50*	.50*		
	TRUST FUNDS		8,066,589	12,443,456	6,221,728	6,221,728		
					58.11*	58.11*		
	INTERDEPT. TRANSFER		13,959,621	18,685,582	9,343,091	9,342,491		
	FEDERAL STIMULUS FUNDS		5,670,075					
					23.95*	23.95*		
	REVOLVING FUND		9,745,639	10,428,114	5,214,057	5,214,057		
	TOTAL OPERATING POSITIONS				612.58*	612.58*		
	TOTAL OPERATING COST		129,368,614	143,385,196	73,407,654	69,977,542	14,016,582	10.83



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT
DEPT OF BUSINESS & ECONOMIC DEVELOPMENT							
OPERATING							
	GENERAL FUND		18,134,879	36,732,892	81.50* 18,369,527	81.50* 18,363,365	
	SPECIAL FUND		287,946,628	326,109,182	28.50* 163,054,591	28.50* 163,054,591	
	FEDERAL FUNDS		49,900,509	14,613,559	5.00* 7,513,559	5.00* 7,100,000	
	OTHER FEDERAL FUNDS			50,078,395	24,915,950	25,162,445	
	TRUST FUNDS		74,659,472	43,847,396	21,923,698	21,923,698	
	FEDERAL STIMULUS FUNDS		13,048,795	151,535	151,535		
	REVOLVING FUND		27,031,525	55,144,936	33.00* 27,572,468	33.00* 27,572,468	
	TOTAL OPERATING POSITIONS				148.00*	148.00*	
	TOTAL OPERATING COST		470,721,808	526,677,895	263,501,328	263,176,567	55,956,087 11.88
CAPITAL INVESTMENT							
	SPECIAL FUND		734,000				
	G.O. BONDS		52,751,000	121,737,000	106,882,000	14,855,000	
	G.O. BONDS REPAID		3,250,000				
	FEDERAL FUNDS		1,500,000				
	TOTAL CAPITAL INVESTMENT COST		58,235,000	121,737,000	* 106,882,000	* 14,855,000	63,502,000 109.04
TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		18,134,879	36,732,892	81.50* 18,369,527	81.50* 18,363,365	
	SPECIAL FUND		288,680,628	326,109,182	28.50* 163,054,591	28.50* 163,054,591	
	G.O. BONDS		52,751,000	121,737,000	5.00* 106,882,000	5.00* 14,855,000	
	G.O. BONDS REPAID		3,250,000				
	FEDERAL FUNDS		51,400,509	14,613,559	7,513,559	7,100,000	
	OTHER FEDERAL FUNDS			50,078,395	24,915,950	25,162,445	
	TRUST FUNDS		74,659,472	43,847,396	21,923,698	21,923,698	
	FEDERAL STIMULUS FUNDS		13,048,795	151,535	151,535		
	REVOLVING FUND		27,031,525	55,144,936	33.00* 27,572,468	33.00* 27,572,468	
	TOTAL POSITIONS				148.00*	148.00*	
	TOTAL COSTS		528,956,808	648,414,895	370,383,328	278,031,567	119,458,087 22.58

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %
DEPARTMENT OF BUDGET AND FINANCE							
OPERATING							
	GENERAL FUND		3,458,852,283	4,165,107,920	2,035,554,542	2,129,553,378	
	SPECIAL FUND		26,315,951	25,617,848	13,967,044	11,650,804	
	FEDERAL FUNDS		546,356				
	TRUST FUNDS		24,526,029	26,661,981	13,484,860	13,177,121	
	INTERDEPT. TRANSFER		228,225	210,450	105,225	105,225	
	REVOLVING FUND		59,627				
	OTHER FUNDS		27,427,210	22,304,356	11,048,393	11,255,963	
	TOTAL OPERATING POSITIONS				364.00*	364.00*	
	TOTAL OPERATING COST		3,537,955,681	4,239,902,555	2,074,160,064	2,165,742,491	701,946,874 19.84
CAPITAL INVESTMENT							
	SPECIAL FUND		46,000				
	G.O. BONDS		894,718,000	203,000,000	128,000,000	75,000,000	
	TOTAL CAPITAL INVESTMENT COST		894,764,000	203,000,000	128,000,000	75,000,000	691,764,000 - 77.31
TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		3,458,852,283	4,165,107,920	2,035,554,542	2,129,553,378	
	SPECIAL FUND		26,361,951	25,617,848	13,967,044	11,650,804	
	G.O. BONDS		894,718,000	203,000,000	128,000,000	75,000,000	
	FEDERAL FUNDS		546,356				
	TRUST FUNDS		24,526,029	26,661,981	13,484,860	13,177,121	
	INTERDEPT. TRANSFER		228,225	210,450	105,225	105,225	
	REVOLVING FUND		59,627				
	OTHER FUNDS		27,427,210	22,304,356	11,048,393	11,255,963	
	TOTAL POSITIONS				364.00*	364.00*	
	TOTAL COSTS		4,432,719,681	4,442,902,555	2,202,160,064	2,240,742,491	10,182,874 .22

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	*	CURRENT BIENNIUM		*	BIENNIUM CHANGE	
					2 YR TOTAL FY2013-15	FY2013-14		FY2014-15	AMOUNT
DEPARTMENT OF COMMERCE AND CONSUMER AFFA									
	OPERATING								
	SPECIAL FUND		89,637,855		102,101,045	52,125,843	403.00*	49,975,202	
	OTHER FEDERAL FUNDS				1,250,000	1,000,000	8.00*	250,000	
	TRUST FUNDS		3,612,058		5,069,984	2,554,992	8.00*	2,514,992	
	TOTAL OPERATING POSITIONS					411.00*	411.00*		
	TOTAL OPERATING COST		93,249,913		108,421,029	55,680,835	52,740,194	15,171,116	16.26

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE		
			BIENN IUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%	
DEPARTMENT OF DEFENSE										
OPERATING										
	GENERAL FUND		31,786,833	30,416,660	15,219,776	15,196,884	147.10*	147.10*		
	FEDERAL FUNDS		185,146,153	78,886,338	39,043,169	39,843,169	104.15*	104.15*		
	OTHER FEDERAL FUNDS			112,000,000	56,000,000	56,000,000	3.00*	3.00*		
	COUNTY FUNDS		928,916	928,916	464,458	464,458				
	INTERDEPT. TRANSFER		12,131,565	207,860	103,930	103,930				
	TOTAL OPERATING POSITIONS				254.25*	254.25*				
	TOTAL OPERATING COST		229,993,467	222,439,774	110,831,333	111,608,441			7,553,693 -	3.28
CAPITAL INVESTMENT										
	G.O. BONDS		34,415,000	21,286,000	16,886,000	4,400,000				
	FEDERAL FUNDS		113,678,000	37,433,000	36,432,000	1,001,000				
	TOTAL CAPITAL INVESTMENT COST		148,093,000	58,719,000	53,318,000	5,401,000			89,374,000 -	60.34
TOTAL PROGRAM COSTS AND POSITIONS										
	GENERAL FUND		31,786,833	30,416,660	15,219,776	15,196,884	147.10*	147.10*		
	G.O. BONDS		34,415,000	21,286,000	16,886,000	4,400,000	104.15*	104.15*		
	FEDERAL FUNDS		298,824,153	116,319,338	75,475,169	40,844,169	3.00*	3.00*		
	OTHER FEDERAL FUNDS			112,000,000	56,000,000	56,000,000				
	COUNTY FUNDS		928,916	928,916	464,458	464,458				
	INTERDEPT. TRANSFER		12,131,565	207,860	103,930	103,930				
	TOTAL POSITIONS				254.25*	254.25*				
	TOTAL COSTS		378,086,467	281,158,774	164,149,333	117,009,441			96,927,693 -	25.63

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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
DEPARTMENT OF EDUCATION									
OPERATING									
	GENERAL FUND		2,890,761,139	3,053,865,245	1,510,933,980	1,542,931,265			
	SPECIAL FUND		107,671,928	129,138,544	64,569,272	64,569,272			
	FEDERAL FUNDS		530,673,058	447,410,358	223,510,797	223,899,561			
	OTHER FEDERAL FUNDS			38,123,177	19,381,433	18,741,744			
	TRUST FUNDS		65,909,060	48,580,000	24,290,000	24,290,000			
	INTERDEPT. TRANSFER		21,087,704	21,112,326	10,549,808	10,562,518			
	FEDERAL STIMULUS FUNDS		67,956,051						
	REVOLVING FUND		60,777,400	60,668,876	30,334,438	30,334,438			
	TOTAL OPERATING POSITIONS				20,629.97*	20,643.97*			
	TOTAL OPERATING COST		3,744,836,340	3,798,898,526	1,883,569,728	1,915,328,798	54,062,186	1.44	
CAPITAL INVESTMENT									
	SPECIAL FUND		444,718,000	90,000,000	45,000,000	45,000,000			
	G.O. BONDS		11,263,000	296,650,000	131,450,000	165,200,000			
	FEDERAL FUNDS		22,000,000						
	TOTAL CAPITAL INVESTMENT COST		477,981,000	386,650,000	176,450,000	210,200,000	91,331,000 -	19.10	
TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		2,890,761,139	3,053,865,245	1,510,933,980	1,542,931,265			
	SPECIAL FUND		552,389,928	219,138,544	109,569,272	109,569,272			
	G.O. BONDS		11,263,000	296,650,000	131,450,000	165,200,000			
	FEDERAL FUNDS		552,673,058	447,410,358	223,510,797	223,899,561			
	OTHER FEDERAL FUNDS			38,123,177	19,381,433	18,741,744			
	TRUST FUNDS		65,909,060	48,580,000	24,290,000	24,290,000			
	INTERDEPT. TRANSFER		21,087,704	21,112,326	10,549,808	10,562,518			
	FEDERAL STIMULUS FUNDS		67,956,051						
	REVOLVING FUND		60,777,400	60,668,876	30,334,438	30,334,438			
	TOTAL POSITIONS				20,629.97*	20,643.97*			
	TOTAL COSTS		4,222,817,340	4,185,548,526	2,060,019,728	2,125,528,798	37,268,814 -	.88	

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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT
OFFICE OF THE GOVERNOR							
OPERATING							
	GENERAL FUND				25.00*	25.00*	
	FEDERAL FUNDS		5,973,314	8,724,688	4,335,429	4,389,259	
	TRUST FUNDS		49,798	250,000	125,000	125,000	
	TOTAL OPERATING POSITIONS				25.00*	25.00*	
	TOTAL OPERATING COST		6,023,112	8,974,688	4,460,429	4,514,259	2,951,576 49.00
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		5,973,314	8,724,688	25.00*	25.00*	
	G.O. BONDS		2,000	2,000	4,335,429	4,389,259	
	FEDERAL FUNDS			250,000	1,000	1,000	
	TRUST FUNDS		49,798		125,000	125,000	
	TOTAL POSITIONS				25.00*	25.00*	
	TOTAL COSTS		6,025,112	8,976,688	4,461,429	4,515,259	2,951,576 48.98

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE	
			BIENN IUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
DEPARTMENT OF HAWAIIAN HOME LANDS									
	CURRENT LEASE PAYMENTS								
	SPECIAL FUND			3,440,000	1,720,000	1,720,000			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST			3,440,000	1,720,000	1,720,000	3,440,000	9,870.00	
OPERATING									
	GENERAL FUND			29,377,052	14,688,526	14,688,526			
	SPECIAL FUND		22,375,487	11,903,702	5,951,851	5,951,851			
	FEDERAL FUNDS		30,683,640	46,635,202	23,317,601	23,317,601			
	TRUST FUNDS		313,957,017		*	*			
	TOTAL OPERATING POSITIONS				200.00*	200.00*			
	TOTAL OPERATING COST		367,016,144	87,915,956	43,957,978	43,957,978	279,100,188	-	76.04
CAPITAL INVESTMENT									
	G.O. BONDS		660,000	750,000	750,000				
	FEDERAL FUNDS		40,000,000	40,000,000	20,000,000	20,000,000			
	TOTAL CAPITAL INVESTMENT COST		40,660,000	40,750,000	20,750,000	20,000,000	90,000	.22	
TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND			29,377,052	14,688,526	14,688,526			
	SPECIAL FUND		22,375,487	15,343,702	7,671,851	7,671,851			
	G.O. BONDS		660,000	750,000	750,000				
	FEDERAL FUNDS		70,683,640	86,635,202	43,317,601	43,317,601			
	TRUST FUNDS		313,957,017		*	*			
	TOTAL POSITIONS				200.00*	200.00*			
	TOTAL COSTS		407,676,144	132,105,956	66,427,978	65,677,978	275,570,188	-	67.59

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE	
			BIENN IUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
DEPARTMENT OF HUMAN SERVICES									
OPERATING									
	GENERAL FUND		2,126,476,690	2,360,479,404	1,134.22*	1,134.22*			
	SPECIAL FUND		1,625,174	12,952,655	6,966,489	5,986,166			
	FEDERAL FUNDS		2,536,554,655	3,038,012,656	1,083.47*	1,083.47*			
	OTHER FEDERAL FUNDS			35,204,386	17,472,587	17,731,799			
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000			
	INTERDEPT. TRANSFER		24,748,528	24,764,006	12,382,003	12,382,003			
	REVOLVING FUND		15,888,263	16,969,610	33.00*	33.00*			
	TOTAL OPERATING POSITIONS				2,251.25*	2,251.25*			
	TOTAL OPERATING COST		4,705,313,310	5,488,402,717	2,668,315,568	2,820,087,149	783,089,407	16.64	
CAPITAL INVESTMENT									
	G.O. BONDS		93,017,000	94,000,000	94,000,000				
	TOTAL CAPITAL INVESTMENT COST		93,017,000	94,000,000	94,000,000		983,000	1.05	
TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		2,126,476,690	2,360,479,404	1,134.22*	1,134.22*			
	SPECIAL FUND		1,625,174	12,952,655	6,966,489	5,986,166			
	G.O. BONDS		93,017,000	94,000,000	94,000,000				
	FEDERAL FUNDS		2,536,554,655	3,038,012,656	1,083.47*	1,083.47*			
	OTHER FEDERAL FUNDS			35,204,386	17,472,587	17,731,799			
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000			
	INTERDEPT. TRANSFER		24,748,528	24,764,006	12,382,003	12,382,003			
	REVOLVING FUND		15,888,263	16,969,610	33.00*	33.00*			
	TOTAL POSITIONS				2,251.25*	2,251.25*			
	TOTAL COSTS		4,798,330,310	5,582,402,717	2,762,315,568	2,820,087,149	784,072,407	16.34	



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2013-15	FY2013-14			
DEPARTMENT OF HUMAN RESOURCES DEVELOPME OPERATING									
	GENERAL FUND		27,193,297		30,282,462	15,034,861	15,247,601		
	SPECIAL FUND		752,273		1,400,000	700,000	700,000		
	INTERDEPT. TRANSFER		5,835,893		9,772,562	4,886,281	4,886,281		
	TOTAL OPERATING POSITIONS					98.00*	98.00*		
	TOTAL OPERATING COST		33,781,463		41,455,024	20,621,142	20,833,882	7,673,561	22.71

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+
DEPARTMENT OF HEALTH								
CURRENT LEASE PAYMENTS								
	GENERAL FUND		13,592					
	SPECIAL FUND		25,115,000	25,901,000	14,381,000	11,520,000		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		25,128,592	25,901,000	14,381,000	11,520,000	772,408	3.07
OPERATING								
	GENERAL FUND		946,078,114	1,011,614,471	506,264,280	505,350,191		
	SPECIAL FUND		1,362,428,147	1,428,723,774	710,077,822	718,645,952		
	FEDERAL FUNDS		255,294,326	176,013,492	88,006,746	88,006,746		
	OTHER FEDERAL FUNDS			79,301,354	71.40*	71.40*		
	INTERDEPT. TRANSFER		9,553,257	9,346,386	39,650,677	39,650,677		
	REVOLVING FUND		336,460,845	337,234,264	5.00*	5.00*		
	TOTAL OPERATING POSITIONS				4,673,193	4,673,193		
	TOTAL OPERATING COST		2,909,814,689	3,042,233,741	76.20*	76.20*	132,419,052	4.55
CAPITAL INVESTMENT								
	G.O. BONDS		150,068,000	111,948,000	57,923,000	54,025,000		
	FEDERAL FUNDS		58,708,000	40,142,000	20,071,000	20,071,000		
	TOTAL CAPITAL INVESTMENT COST		208,776,000	152,090,000	*	*	56,686,000	27.15
TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		946,091,706	1,011,614,471	2,054.86*	2,055.86*		
	SPECIAL FUND		1,387,543,147	1,454,624,774	506,264,280	505,350,191		
	G.O. BONDS		150,068,000	111,948,000	3,000.75*	3,003.75*		
	FEDERAL FUNDS		314,002,326	216,155,492	724,458,822	730,165,952		
	OTHER FEDERAL FUNDS			79,301,354	269.46*	269.46*		
	INTERDEPT. TRANSFER		9,553,257	9,346,386	108,077,746	108,077,746		
	REVOLVING FUND		336,460,845	337,234,264	71.40*	71.40*		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	TOTAL POSITIONS				5,477.67*	5,481.67*			
	TOTAL COSTS		3,143,719,281	3,220,224,741	1,609,597,815	1,610,626,926	76,505,460		2.43

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE	
			BIENN IUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
DEPT OF LABOR AND INDUSTRIAL RELATIONS									
OPERATING									
	GENERAL FUND		24,904,534	29,370,170	14,552,584	14,817,586	178.55*	178.55*	
	SPECIAL FUND		875,229,958	786,071,316	393,020,658	393,050,658	31.00*	31.00*	
	FEDERAL FUNDS		127,971,308	168,617,106	84,301,053	84,316,053	463.95*	463.95*	
	INTERDEPT. TRANSFER		3,548,968	5,411,160	2,705,580	2,705,580			
	REVOLVING FUND		115,043	140,000	70,000	70,000			
	TOTAL OPERATING POSITIONS				673.50*	673.50*			
	TOTAL OPERATING COST		1,031,769,811	989,609,752	494,649,875	494,959,877			42,160,059 - 4.08
CAPITAL INVESTMENT									
	G.O. BONDS		17,455,000						
	TOTAL CAPITAL INVESTMENT COST		17,455,000				*	*	17,455,000 - 100.00
TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		24,904,534	29,370,170	14,552,584	14,817,586	178.55*	178.55*	
	SPECIAL FUND		875,229,958	786,071,316	393,020,658	393,050,658	31.00*	31.00*	
	G.O. BONDS		17,455,000				463.95*	463.95*	
	FEDERAL FUNDS		127,971,308	168,617,106	84,301,053	84,316,053			
	INTERDEPT. TRANSFER		3,548,968	5,411,160	2,705,580	2,705,580			
	REVOLVING FUND		115,043	140,000	70,000	70,000			
	TOTAL POSITIONS				673.50*	673.50*			
	TOTAL COSTS		1,049,224,811	989,609,752	494,649,875	494,959,877			59,615,059 - 5.68

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE		
			BIENN IUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%	
DEPARTMENT OF LAND AND NATURAL RESOURCES										
OPERATING										
	GENERAL FUND		49,339,723	56,383,926	28,160,327	28,223,599	423.00*	423.00*		
	SPECIAL FUND		113,721,415	145,503,076	72,810,745	72,692,331	335.00*	335.00*		
	FEDERAL FUNDS		41,145,033	21,660,310	10,939,404	10,720,906	13.75*	13.75*		
	OTHER FEDERAL FUNDS			33,261,846	16,521,674	16,740,172	10.75*	10.75*		
	TRUST FUNDS		136,197	272,394	136,197	136,197				
	INTERDEPT. TRANSFER		800,000	3,000,000	1,500,000	1,500,000				
	REVOLVING FUND		1,081,480	1,736,766	868,383	868,383	1.00*	1.00*		
	TOTAL OPERATING POSITIONS				783.50*	783.50*				
	TOTAL OPERATING COST		206,223,848	261,818,318	130,936,730	130,881,588			55,594,470	26.95
CAPITAL INVESTMENT										
	G.O. BONDS		120,162,000	122,681,000	67,064,000	55,617,000				
	REVENUE BONDS		2,000,000							
	FEDERAL FUNDS		2,900,000	1,575,000	825,000	750,000				
	OTHER FEDERAL FUNDS			1,426,000	563,000	863,000				
	PRIVATE CONTRIB.			650,000	150,000	500,000				
	COUNTY FUNDS		5,000,000							
	TOTAL CAPITAL INVESTMENT COST		130,062,000	126,332,000	68,602,000	57,730,000	*	*	3,730,000 -	2.86
TOTAL PROGRAM COSTS AND POSITIONS										
	GENERAL FUND		49,339,723	56,383,926	28,160,327	28,223,599	423.00*	423.00*		
	SPECIAL FUND		113,721,415	145,503,076	72,810,745	72,692,331	335.00*	335.00*		
	G.O. BONDS		120,162,000	122,681,000	67,064,000	55,617,000				
	REVENUE BONDS		2,000,000							
	FEDERAL FUNDS		44,045,033	23,235,310	11,764,404	11,470,906	13.75*	13.75*		
	OTHER FEDERAL FUNDS			34,687,846	17,084,674	17,603,172	10.75*	10.75*		
	PRIVATE CONTRIB.			650,000	150,000	500,000				
	COUNTY FUNDS		5,000,000							
	TRUST FUNDS		136,197	272,394	136,197	136,197				
	INTERDEPT. TRANSFER		800,000	3,000,000	1,500,000	1,500,000				
	REVOLVING FUND		1,081,480	1,736,766	868,383	868,383	1.00*	1.00*		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %
	TOTAL POSITIONS				783.50*	783.50*	
	TOTAL COSTS		336,285,848	388,150,318	199,538,730	188,611,588	51,864,470 15.42

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	*	CURRENT BIENNIUM		*	BIENNIUM CHANGE		
					2 YR TOTAL FY2013-15	FY2013-14		FY2014-15	AMOUNT	+
OFFICE OF THE LIEUTENANT GOVERNOR OPERATING										
	GENERAL FUND		1,948,334		2,416,246	1,208,123	8.00*	1,208,123	8.00*	
	TOTAL OPERATING POSITIONS						8.00*		8.00*	
	TOTAL OPERATING COST		1,948,334		2,416,246	1,208,123		1,208,123	467,912	24.01

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %
DEPARTMENT OF PUBLIC SAFETY							
	CURRENT LEASE PAYMENTS						
	GENERAL FUND			3,486,050	1,714,572	1,771,478	
	TOTAL CURR LEASE PMT POSITIONS				*	*	
	TOTAL CURR LEASE PMT COST			3,486,050	1,714,572	1,771,478	3,486,050 2,401.60
OPERATING							
	GENERAL FUND		434,042,307	452,557,813	227,920,934	224,636,879	
	SPECIAL FUND		3,436,640	5,120,314	2,560,157	2,560,157	
	FEDERAL FUNDS		1,462,561		8.00*	8.00*	
	OTHER FEDERAL FUNDS			2,130,952	1,065,476	1,065,476	
	COUNTY FUNDS		424,912	419,442	209,721	209,721	
	TRUST FUNDS		103,439	150,130	75,065	75,065	
	INTERDEPT. TRANSFER		7,815,468	10,152,560	59.00*	59.00*	
	REVOLVING FUND		15,217,995	21,580,333	5,076,280	5,076,280	
	TOTAL OPERATING POSITIONS				11.00*	11.00*	
	TOTAL OPERATING COST		462,503,322	492,111,544	2,616.10*	2,616.10*	29,608,222 6.40
	TOTAL OPERATING COST				247,681,794	244,429,750	
CAPITAL INVESTMENT							
	G.O. BONDS		17,000,000	32,000,000	16,000,000	16,000,000	
	TOTAL CAPITAL INVESTMENT COST		17,000,000	32,000,000	16,000,000	16,000,000	15,000,000 88.23
TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		434,042,307	456,043,863	2,538.10*	2,538.10*	
	SPECIAL FUND		3,436,640	5,120,314	229,635,506	226,408,357	
	G.O. BONDS		17,000,000	32,000,000	8.00*	8.00*	
	FEDERAL FUNDS		1,462,561		2,560,157	2,560,157	
	OTHER FEDERAL FUNDS			2,130,952	1,065,476	1,065,476	
	COUNTY FUNDS		424,912	419,442	209,721	209,721	
	TRUST FUNDS		103,439	150,130	75,065	75,065	
	INTERDEPT. TRANSFER		7,815,468	10,152,560	59.00*	59.00*	
	REVOLVING FUND		15,217,995	21,580,333	5,076,280	5,076,280	
	TOTAL POSITIONS				11.00*	11.00*	
	TOTAL COSTS		479,503,322	527,597,594	2,616.10*	2,616.10*	48,094,272 10.03
	TOTAL COSTS				265,396,366	262,201,228	



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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+
SUBSIDIES								
OPERATING								
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST							300.00
CAPITAL INVESTMENT								
	G.O. BONDS		8,700,000					
	TOTAL CAPITAL INVESTMENT COST		8,700,000		*	*	8,700,000 -	100.00
TOTAL PROGRAM COSTS AND POSITIONS								
	G.O. BONDS		8,700,000					
	TOTAL POSITIONS				*	*		
	TOTAL COSTS		8,700,000				8,700,000 -	100.00

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2013-15	FY2013-14			
DEPARTMENT OF TAXATION									
OPERATING									
	GENERAL FUND		39,351,250		53,735,394	24,827,556	28,907,838		
	SPECIAL FUND		1,438,435		2,095,750	1,047,875	1,047,875		
	TOTAL OPERATING POSITIONS					393.00*	393.00*		
	TOTAL OPERATING COST		40,789,685		55,831,144	25,875,431	29,955,713	15,041,459	36.87
CAPITAL INVESTMENT									
	G.O. BONDS		333,000		32,002,000	16,001,000	16,001,000		
	TOTAL CAPITAL INVESTMENT COST		333,000		32,002,000	16,001,000	16,001,000	31,669,000	9,510.21
TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		39,351,250		53,735,394	24,827,556	28,907,838		
	SPECIAL FUND		1,438,435		2,095,750	1,047,875	1,047,875		
	G.O. BONDS		333,000		32,002,000	16,001,000	16,001,000		
	TOTAL POSITIONS					393.00*	393.00*		
	TOTAL COSTS		41,122,685		87,833,144	41,876,431	45,956,713	46,710,459	113.58

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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
DEPARTMENT OF TRANSPORTATION								
OPERATING								
	SPECIAL FUND		1,401,237,899	1,636,556,818	2,203.70*	2,203.70*		
	FEDERAL FUNDS		71,645,739	100,509,972	801,602,430	834,954,388		
	OTHER FEDERAL FUNDS				6.00*	6.00*		
	PRIVATE CONTRIB.		423,067	1,742,278	50,237,736	50,272,236		
	FEDERAL STIMULUS FUNDS		101,660	846,134	.80*	.80*		
	TOTAL OPERATING POSITIONS				871,139	871,139		
	TOTAL OPERATING COST		1,473,408,365	1,739,655,202	423,067	423,067		
					2,210.50*	2,210.50*	266,246,837	18.07
CAPITAL INVESTMENT								
	SPECIAL FUND		118,527,000	78,120,000	40,045,000	38,075,000		
	REVENUE BONDS		1,693,005,000	679,998,000	531,033,000	148,965,000		
	FEDERAL FUNDS		495,447,000	254,439,000	143,493,000	110,946,000		
	OTHER FEDERAL FUNDS			4,000,000	2,000,000	2,000,000		
	PRIVATE CONTRIB.		1,000,000	1,419,000	1,419,000			
	COUNTY FUNDS		6,000,000	1,250,000	1,250,000			
	OTHER FUNDS		151,199,000	46,304,000	46,204,000	100,000		
	TOTAL CAPITAL INVESTMENT COST		2,465,178,000	1,065,530,000	765,444,000	300,086,000	1,399,648,000	56.77
TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		1,519,764,899	1,714,676,818	2,203.70*	2,203.70*		
	REVENUE BONDS		1,693,005,000	679,998,000	841,647,430	873,029,388		
	FEDERAL FUNDS		567,092,739	354,948,972	531,033,000	148,965,000		
	OTHER FEDERAL FUNDS			5,742,278	6.00*	6.00*		
	PRIVATE CONTRIB.		1,423,067	2,265,134	193,730,736	161,218,236		
	COUNTY FUNDS		6,000,000	1,250,000	.80*	.80*		
	FEDERAL STIMULUS FUNDS		101,660	846,134	2,871,139	2,871,139		
	OTHER FUNDS		151,199,000	46,304,000	1,842,067	423,067		
	TOTAL POSITIONS				1,250,000	1,250,000		
	TOTAL COSTS		3,938,586,365	2,805,185,202	46,204,000	100,000	1,133,401,163	28.77

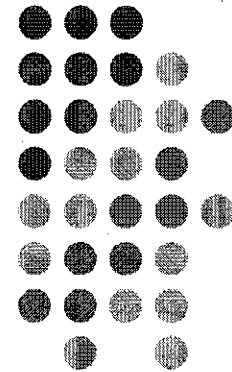
REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT
UNIVERSITY OF HAWAII OPERATING							
	GENERAL FUND		755,508,091	779,369,748	6,480.09* 389,474,874	6,480.09* 389,894,874	
	SPECIAL FUND		912,160,426	1,070,919,718	615.25* 527,311,264	615.25* 543,608,454	
	FEDERAL FUNDS		18,462,467	24,857,831	97.66* 12,169,289	97.66* 12,688,542	
	REVOLVING FUND		167,021,985	188,423,017	54.75* 94,172,157	54.75* 94,250,860	
	TOTAL OPERATING POSITIONS				7,247.75*	7,247.75*	
	TOTAL OPERATING COST		1,853,152,969	2,063,570,314	1,023,127,584	1,040,442,730	210,417,345 11.35
CAPITAL INVESTMENT							
	G.O. BONDS		276,181,000	93,000,000	61,000,000	32,000,000	
	REVENUE BONDS		16,945,000	5,000,000	5,000,000		
	FEDERAL FUNDS		4,000,000				
	TOTAL CAPITAL INVESTMENT COST		297,126,000	98,000,000	66,000,000	32,000,000	199,126,000 - 67.01
TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		755,508,091	779,369,748	6,480.09* 389,474,874	6,480.09* 389,894,874	
	SPECIAL FUND		912,160,426	1,070,919,718	615.25* 527,311,264	615.25* 543,608,454	
	G.O. BONDS		276,181,000	93,000,000	61,000,000	32,000,000	
	REVENUE BONDS		16,945,000	5,000,000	5,000,000		
	FEDERAL FUNDS		22,462,467	24,857,831	97.66* 12,169,289	97.66* 12,688,542	
	REVOLVING FUND		167,021,985	188,423,017	54.75* 94,172,157	54.75* 94,250,860	
	TOTAL POSITIONS				7,247.75*	7,247.75*	
	TOTAL COSTS		2,150,278,969	2,161,570,314	1,089,127,584	1,072,442,730	11,291,345 .52

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**Program ID Totals**



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		BIENN IUM CHANGE		
			BIENN IUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %	
010301	FINANCIAL ASSISTANCE FOR AGRICULTURE OPERATING GENERAL FUND	AGR101		2,000,000	2,000,000	9.00*	9.00*		
	SPECIAL FUND		1,832,674	2,179,934	1,089,967	1,089,967			
	REVOLVING FUND		8,091,328	11,000,000	5,500,000	5,500,000			
	TOTAL OPERATING POSITIONS				9.00*	9.00*			
	TOTAL OPERATING COST		9,924,002	15,179,934	8,589,967	6,589,967	5,255,932	52.96	
01030201	PLANT PEST AND DISEASE CONTROL OPERATING	AGR122							
	GENERAL FUND		7,362,305	10,387,248	5,193,624	5,193,624			
	SPECIAL FUND		14,224,494	19,759,298	9,897,149	9,862,149			
	FEDERAL FUNDS		696,284	1,506,766	753,383	753,383			
	TRUST FUNDS		32,985	1,025,924	512,962	512,962			
	INTERDEPT. TRANSFER		1,063,081	2,059,582	1,029,791	1,029,791			
	REVOLVING FUND		1,016	100,720	50,360	50,360			
	TOTAL OPERATING POSITIONS				151.00*	151.00*			
	TOTAL OPERATING COST		23,380,165	34,839,538	17,437,269	17,402,269	11,459,373	49.01	
	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		7,362,305	10,387,248	5,193,624	5,193,624			
	SPECIAL FUND		14,224,494	19,759,298	9,897,149	9,862,149			
	G.O. BONDS		2,000,000						
	FEDERAL FUNDS		696,284	1,506,766	753,383	753,383			
	TRUST FUNDS		32,985	1,025,924	512,962	512,962			
	INTERDEPT. TRANSFER		1,063,081	2,059,582	1,029,791	1,029,791			
	REVOLVING FUND		1,016	100,720	50,360	50,360			
	TOTAL POSITIONS				151.00*	151.00*			
	TOTAL COSTS		25,380,165	34,839,538	17,437,269	17,402,269	9,459,373	37.27	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
0103020201	RABIES QUARANTINE OPERATING	AGR131						
	SPECIAL FUND		6,017,524	6,563,246	36.32*	36.32*		
	TOTAL OPERATING POSITIONS				3,281,623	3,281,623		
	TOTAL OPERATING COST		6,017,524	6,563,246	36.32*	36.32*	545,722	9.06
0103020202	ANIMAL DISEASE CONTROL OPERATING	AGR132						
	GENERAL FUND		1,793,521	1,943,400	13.68*	13.68*		
	SPECIAL FUND			571,226	971,700	971,700		
	FEDERAL FUNDS		516,462	755,036	5.00*	5.00*		
	INTERDEPT. TRANSFER		959,266	946,448	290,613	280,613		
	TOTAL OPERATING POSITIONS				377,518	377,518		
	TOTAL OPERATING COST		3,269,249	4,216,110	473,224	473,224	946,861	28.96
01030302	QUALITY AND PRICE ASSURANCE OPERATING	AGR151						
	GENERAL FUND		1,861,291	2,186,492	16.00*	16.00*		
	SPECIAL FUND		491,801	5,949,476	1,093,246	1,093,246		
	FEDERAL FUNDS		115,503	154,848	3.00*	3.00*		
	TRUST FUNDS		352,217	600,000	2,974,738	2,974,738		
	REVOLVING FUND		777,325	1,005,118	77,424	77,424		
	TOTAL OPERATING POSITIONS				300,000	300,000		
	TOTAL OPERATING COST		3,598,137	9,895,934	502,559	502,559	6,297,797	175.02
01030303	AGRICULTURAL DEVELOPMENT & MARKETING OPERATING	AGR171						
	GENERAL FUND		1,767,729	1,990,366	12.00*	12.00*		
	SPECIAL FUND		24,195	2,781,190	995,183	995,183		
	FEDERAL FUNDS		194,677	369,000	2.00*	2.00*		
	TOTAL OPERATING POSITIONS				1,390,595	1,390,595		
	TOTAL OPERATING COST		1,986,601	5,140,556	184,500	184,500	3,153,955	158.76

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
01030401	AGRICULTURAL RESOURCE MANAGEMENT OPERATING	AGR141						
	GENERAL FUND		167,962	178,798	89,399	89,399		
	SPECIAL FUND		3,627,550	9,648,124	6,574,062	3,074,062		
	REVOLVING FUND		1,835,894	2,255,866	1,127,933	1,127,933		
	TOTAL OPERATING POSITIONS				37.00*	37.00*		
	TOTAL OPERATING COST		5,631,406	12,082,788	7,791,394	4,291,394	6,451,382	114.56
	CAPITAL INVESTMENT							
	G.O. BONDS		34,725,000	25,300,000	17,300,000	8,000,000		
	FEDERAL FUNDS		16,400,000	8,200,000	6,700,000	1,500,000		
	TOTAL CAPITAL INVESTMENT COST		51,125,000	33,500,000	24,000,000	9,500,000	17,625,000 -	34.47
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		167,962	178,798	89,399	89,399		
	SPECIAL FUND		3,627,550	9,648,124	6,574,062	3,074,062		
	G.O. BONDS		34,725,000	25,300,000	17,300,000	8,000,000		
	FEDERAL FUNDS		16,400,000	8,200,000	6,700,000	1,500,000		
	REVOLVING FUND		1,835,894	2,255,866	1,127,933	1,127,933		
	TOTAL POSITIONS				37.00*	37.00*		
	TOTAL COSTS		56,756,406	45,582,788	31,791,394	13,791,394	11,173,618 -	19.68
01030402	AGRIBUSINESS DEVELOPMENT AND RESEARCH OPERATING	AGR161						
	GENERAL FUND		72,449	101,202	50,601	50,601		
	SPECIAL FUND		1,000,000	1,900,000	1,400,000	500,000		
	REVOLVING FUND		5,636,494	6,795,382	3,397,691	3,397,691		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		6,708,943	8,796,584	4,848,292	3,948,292	2,087,641	31.11
	CAPITAL INVESTMENT							
	G.O. BONDS		5,100,000	1,000,000	1,000,000			
	TOTAL CAPITAL INVESTMENT COST		5,100,000	1,000,000	1,000,000		4,100,000 -	80.39
	TOTAL PROGRAM COSTS AND POSITIONS							



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
	GENERAL FUND		72,449	101,202	50,601	50,601		
	SPECIAL FUND		1,000,000	1,900,000	1,400,000	500,000		
	G.O. BONDS		5,190,000	1,000,000	1,000,000			
	REVOLVING FUND		5,636,494	6,795,382	3,397,691	3,397,691		
	TOTAL POSITIONS				*	*		
	TOTAL COSTS		11,808,943	9,796,584	5,848,292	3,948,292	2,012,359	- 17.04
01030403	GENERAL ADMINISTRATION FOR AGRICULTURE OPERATING	AGR192						
	GENERAL FUND		2,595,466	2,897,392	20.00*	20.00*		
	SPECIAL FUND		275,024	1,506,262	1,448,696	1,448,696		
	TOTAL OPERATING POSITIONS				10.00*	10.00*		
	TOTAL OPERATING COST		2,870,490	4,403,654	753,131	753,131	1,533,164	53.41
	CAPITAL INVESTMENT							
	G.O. BONDS		1,250,000	4,000,000	3,500,000	500,000		
	TOTAL CAPITAL INVESTMENT COST		1,250,000	4,000,000	*	*	2,750,000	220.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		2,595,466	2,897,392	20.00*	20.00*		
	SPECIAL FUND		275,024	1,506,262	1,448,696	1,448,696		
	G.O. BONDS		1,250,000	4,000,000	10.00*	10.00*		
	TOTAL POSITIONS				753,131	753,131		
	TOTAL COSTS		4,120,490	8,403,654	3,500,000	500,000	4,283,164	103.94
010403	AQUACULTURE DEVELOPMENT PROGRAM OPERATING	AGR153						
	GENERAL FUND		483,472	620,810	4.00*	4.00*		
	SPECIAL FUND		90,925	950,000	310,405	310,405		
	FEDERAL FUNDS		46,134	92,268	525,000	425,000		
	TOTAL OPERATING POSITIONS				46,134	46,134		
	TOTAL OPERATING COST		620,531	1,663,078	4.00*	4.00*	1,042,547	168.00

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
040102	PESTICIDES OPERATING	AGR846							
	GENERAL FUND		853,450	993,620	496,810	496,810			
	FEDERAL FUNDS		801,951	951,122	475,561	475,561			
	REVOLVING FUND		2,161,670	2,203,952	1,101,976	1,101,976			
	TOTAL OPERATING POSITIONS				18.00*	18.00*			
	TOTAL OPERATING COST		3,817,071	4,148,694	2,074,347	2,074,347	331,623		8.68
10010402	MEASUREMENT STANDARDS OPERATING	AGR812							
	GENERAL FUND		700,593	769,050	384,525	384,525			
	SPECIAL FUND		420,000	840,000	420,000	420,000			
	TOTAL OPERATING POSITIONS				11.00*	11.00*			
	TOTAL OPERATING COST		1,120,593	1,609,050	804,525	804,525	488,457		43.58
070102	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS OPERATING	AGS807							
	GENERAL FUND		8,149,129	8,940,812	4,470,406	4,470,406			
	INTERDEPT. TRANSFER		2,483,908	3,000,000	1,500,000	1,500,000			
	TOTAL OPERATING POSITIONS				80.00*	80.00*			
	TOTAL OPERATING COST		10,633,037	11,940,812	5,970,406	5,970,406	1,307,775		12.29
080103	STATE FOUNDATION ON CULTURE AND THE ARTS OPERATING	AGS881							
	GENERAL FUND		1,858,699	1,872,664	936,332	936,332			
	SPECIAL FUND		7,441,542	8,449,920	4,224,960	4,224,960			
	FEDERAL FUNDS		2,063,376	2,613,872	1,306,936	1,306,936			
	TOTAL OPERATING POSITIONS				21.50*	21.50*			
	TOTAL OPERATING COST		11,363,617	12,936,456	6,468,228	6,468,228	1,572,839		13.84

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
080104	KING KAMEHAMEHA CELEBRATION COMMISSION OPERATING TRUST FUNDS	AGS818	97,211	115,748	57,874	57,874		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		97,211	115,748	57,874	57,874	18,537	19.06
080205	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM OPERATING	AGS889						
	SPECIAL FUND		15,727,195	17,888,242	8,944,121	8,944,121		
	TOTAL OPERATING POSITIONS				39.00*	39.00*		
	TOTAL OPERATING COST		15,727,195	17,888,242	8,944,121	8,944,121	2,161,047	13.74
	CAPITAL INVESTMENT G.O. BONDS		10,300,000	23,000,000	11,000,000	12,000,000		
	TOTAL CAPITAL INVESTMENT COST		10,300,000	23,000,000	11,000,000	12,000,000	12,700,000	123.30
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		15,727,195	17,888,242	8,944,121	8,944,121		
	G.O. BONDS		10,300,000	23,000,000	11,000,000	12,000,000		
	TOTAL POSITIONS TOTAL COSTS		26,027,195	40,888,242	19,944,121	20,944,121	14,861,047	57.09
11010401	CAMPAIGN SPENDING COMMISSION OPERATING	AGS871						
	TRUST FUNDS		5,449,082	5,791,102	1,108,051	4,683,051		
	TOTAL OPERATING POSITIONS				5.00*	5.00*		
	TOTAL OPERATING COST		5,449,082	5,791,102	1,108,051	4,683,051	342,020	6.27
11010402	OFFICE OF ELECTIONS OPERATING	AGS879						
	GENERAL FUND		7,045,750	5,775,680	3,139,211	2,636,469		
	FEDERAL FUNDS		9,262,545	14,947,428	7,473,714	7,473,714		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
	TOTAL OPERATING POSITIONS				18.00*	18.00*		
	TOTAL OPERATING COST		16,308,295	20,723,108	10,612,925	10,110,183	4,414,813	27.07
11020201	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENA OPERATING	AGS101						
	GENERAL FUND		963,794	1,027,962	513,981	513,981		
	TOTAL OPERATING POSITIONS				6.00*	6.00*		
	TOTAL OPERATING COST		963,794	1,027,962	513,981	513,981	64,168	6.65
11020202	EXPENDITURE EXAMINATION OPERATING	AGS102						
	GENERAL FUND		2,052,448	2,197,054	1,098,527	1,098,527		
	TOTAL OPERATING POSITIONS				16.00*	16.00*		
	TOTAL OPERATING COST		2,052,448	2,197,054	1,098,527	1,098,527	144,606	7.04
11020203	RECORDING AND REPORTING OPERATING	AGS103						
	GENERAL FUND		1,356,856	1,694,020	870,848	823,172		
	TOTAL OPERATING POSITIONS				13.00*	13.00*		
	TOTAL OPERATING COST		1,356,856	1,694,020	870,848	823,172	337,164	24.84
11020204	INTERNAL POST AUDIT OPERATING	AGS104						
	GENERAL FUND		825,357	883,950	441,975	441,975		
	TOTAL OPERATING POSITIONS				6.00*	6.00*		
	TOTAL OPERATING COST		825,357	883,950	441,975	441,975	58,593	7.09
11030201	INFORMATION MGMT AND TECHNOLOGY SVCS OPERATING	AGS130						
	GENERAL FUND			60,878,128	30,470,359	30,407,769		
	SPECIAL FUND			2,400,000	1,200,000	1,200,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	TOTAL OPERATING POSITIONS				32.00*	32.00*			
	TOTAL OPERATING COST			63,278,128	31,670,359	31,607,769	63,278,128	709.90	
	CAPITAL INVESTMENT								
	G.O. BONDS			60,000,000	30,000,000	30,000,000			
	TOTAL CAPITAL INVESTMENT COST			60,000,000	30,000,000	30,000,000	60,000,000	990.00	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND			60,878,128	30,470,359	30,407,769			
	SPECIAL FUND			2,400,000	1,200,000	1,200,000			
	G.O. BONDS			60,000,000	30,000,000	30,000,000			
	TOTAL POSITIONS				32.00*	32.00*			
	TOTAL COSTS			123,278,128	61,670,359	61,607,769	123,278,128	9,000.00	
11030202	INFORMATION PROCESSING & COMM SERVICES OPERATING	AGS131							
	GENERAL FUND		33,966,354	29,638,162	14,825,269	14,812,893			
	SPECIAL FUND		86,944	202,578	101,289	101,289			
	INTERDEPT. TRANSFER		6,323,539	6,625,168	3,312,584	3,312,584			
	TOTAL OPERATING POSITIONS				155.00*	155.00*			
	TOTAL OPERATING COST		40,376,837	36,465,908	18,239,142	18,226,766	3,910,929	-	9.68
	CAPITAL INVESTMENT								
	G.O. BONDS		31,370,000	15,600,000	9,250,000	6,350,000			
	TOTAL CAPITAL INVESTMENT COST		31,370,000	15,600,000	9,250,000	6,350,000	15,770,000	-	50.27
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		33,966,354	29,638,162	14,825,269	14,812,893			
	SPECIAL FUND		86,944	202,578	101,289	101,289			
	G.O. BONDS		31,370,000	15,600,000	9,250,000	6,350,000			
	INTERDEPT. TRANSFER		6,323,539	6,625,168	3,312,584	3,312,584			

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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
	TOTAL POSITIONS				155.00*	155.00*		
	TOTAL COSTS		71,746,837	52,065,908	27,489,142	24,576,766	19,680,929 -	27.43
110303	ARCHIVES - RECORDS MANAGEMENT OPERATING	AGS111						
	GENERAL FUND		1,567,509	1,997,644	1,130,072	867,572		
	SPECIAL FUND			325,920		325,920		
	INTERDEPT. TRANSFER		200,000					
	TOTAL OPERATING POSITIONS				16.00*	16.00*		
	TOTAL OPERATING COST		1,767,509	2,323,564	1,130,072	1,193,492	556,055	31.45
110304	WIRELESS ENHANCED 911 BOARD OPERATING	AGS891						
	SPECIAL FUND		21,053,520	18,000,000	9,000,000	9,000,000		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		21,053,520	18,000,000	9,000,000	9,000,000	3,053,520 -	14.50
11030702	STATE RISK MANAGEMENT & INSURANCE ADMIN OPERATING	AGS203						
	GENERAL FUND		11,975,990	19,975,990	9,987,995	9,987,995		
	REVOLVING FUND		40,098,869	50,570,668	25,285,334	25,285,334		
	TOTAL OPERATING POSITIONS				4.00*	4.00*		
	TOTAL OPERATING COST		52,074,859	70,546,658	35,273,329	35,273,329	18,471,799	35.47
11030703	LAND SURVEY OPERATING	AGS211						
	GENERAL FUND		1,243,794	1,293,172	646,586	646,586		
	INTERDEPT. TRANSFER		285,000	570,000	285,000	285,000		
	TOTAL OPERATING POSITIONS				10.00*	10.00*		
	TOTAL OPERATING COST		1,528,794	1,863,172	931,586	931,586	334,378	21.87

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE	
			BIENN IUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
11030704	OFFICE LEASING	AGS223							
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		9,479,200	9,479,200	4,739,600	4,739,600			
	INTERDEPT. TRANSFER		4,200,600	4,200,600	2,100,300	2,100,300			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST		13,679,800	13,679,800	6,839,900	6,839,900			
	OPERATING								
	GENERAL FUND		11,338,167	11,146,868	5,573,434	5,573,434			
	INTERDEPT. TRANSFER		6,799,400	6,799,400	3,399,700	3,399,700			
	TOTAL OPERATING POSITIONS				4.00*	4.00*			
	TOTAL OPERATING COST		18,137,567	17,946,268	8,973,134	8,973,134	191,299 -		1.05
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		20,817,367	20,626,068	10,313,034	10,313,034			
	INTERDEPT. TRANSFER		11,000,000	11,000,000	5,500,000	5,500,000			
	TOTAL POSITIONS				4.00*	4.00*			
	TOTAL COSTS		31,817,367	31,626,068	15,813,034	15,813,034	191,299 -		.60
11030801	PUBLIC WORKS-PLANNING, DESIGN & CONSTRUC	AGS221							
	OPERATING								
	GENERAL FUND		2,270,421	2,399,414	1,199,707	1,199,707			
	REVOLVING FUND		5,156,548	8,000,000	4,000,000	4,000,000			
	TOTAL OPERATING POSITIONS				16.00*	16.00*			
	TOTAL OPERATING COST		7,426,969	10,399,414	5,199,707	5,199,707	2,972,445		40.02
	CAPITAL INVESTMENT								
	G.O. BONDS		95,369,000	65,681,000	39,182,000	26,499,000			
	PRIVATE CONTRIB.		3,261,000						
	TOTAL CAPITAL INVESTMENT COST		98,630,000	65,681,000	39,182,000	26,499,000	32,949,000 -		33.40
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		2,270,421	2,399,414	1,199,707	1,199,707			
	G.O. BONDS		95,369,000	65,681,000	39,182,000	26,499,000			
	PRIVATE CONTRIB.		3,261,000						
	REVOLVING FUND		5,156,548	8,000,000	4,000,000	4,000,000			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE	
			BIENN IUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	TOTAL POSITIONS				16.00*	16.00*			
	TOTAL COSTS		106,056,969	76,080,414	44,381,707	31,698,707	29,976,555	-	28.26
11030802	CENTRAL SERVICES - CUSTODIAL SERVICES	AGS231							
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		1,394,868	989,760	494,880	494,880			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST		1,394,868	989,760	494,880	494,880	405,108	-	29.04
	OPERATING								
	GENERAL FUND		34,130,167	34,539,932	17,269,966	17,269,966			
	SPECIAL FUND		117,488	117,488	58,744	58,744			
	INTERDEPT. TRANSFER		2,798,168	3,398,168	1,699,084	1,699,084			
	TOTAL OPERATING POSITIONS				119.00*	119.00*			
	TOTAL OPERATING COST		37,045,823	38,055,588	19,027,794	19,027,794	1,009,765		2.72
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		35,525,035	35,529,692	17,764,846	17,764,846			
	SPECIAL FUND		117,488	117,488	58,744	58,744			
	INTERDEPT. TRANSFER		2,798,168	3,398,168	1,699,084	1,699,084			
	TOTAL POSITIONS				119.00*	119.00*			
	TOTAL COSTS		38,440,691	39,045,348	19,522,674	19,522,674	604,657		1.57
11030803	CENTRAL SERVICES - GROUNDS MAINTENANCE	AGS232							
	OPERATING								
	GENERAL FUND		3,106,614	3,305,868	1,652,934	1,652,934			
	TOTAL OPERATING POSITIONS				27.00*	27.00*			
	TOTAL OPERATING COST		3,106,614	3,305,868	1,652,934	1,652,934	199,254		6.41
11030804	CENTRAL SERVICES - BUILDING REPAIRS & AL	AGS233							
	OPERATING								
	GENERAL FUND		5,648,879	5,799,068	2,899,534	2,899,534			
	INTERDEPT. TRANSFER		100,000	200,000	100,000	100,000			
	TOTAL OPERATING POSITIONS				33.00*	33.00*			
	TOTAL OPERATING COST		5,748,879	5,999,068	2,999,534	2,999,534	250,189		4.35



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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
11030901	STATE PROCUREMENT OPERATING	AGS240						
	GENERAL FUND		1,896,351	2,253,806	22.00* 1,126,903	22.00* 1,126,903		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,896,351	2,253,806	22.00* 1,126,903	22.00* 1,126,903	357,455	18.84
11030902	SURPLUS PROPERTY MANAGEMENT OPERATING	AGS244						
	REVOLVING FUND		2,508,799	3,597,992	5.00* 1,798,996	5.00* 1,798,996		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,508,799	3,597,992	5.00* 1,798,996	5.00* 1,798,996	1,089,193	43.41
11031001	AUTOMOTIVE MANAGEMENT - MOTOR POOL OPERATING	AGS251						
	REVOLVING FUND		5,019,273	6,755,124	13.00* 3,377,562	13.00* 3,377,562		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		5,019,273	6,755,124	13.00* 3,377,562	13.00* 3,377,562	1,735,851	34.58
11031002	AUTOMOTIVE MANAGEMENT - PARKING CONTROL OPERATING	AGS252						
	REVOLVING FUND		6,652,786	7,124,731	27.00* 3,532,901	27.00* 3,591,830		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		6,652,786	7,124,731	27.00* 3,532,901	27.00* 3,591,830	471,945	7.09
110313	GENERAL ADMINISTRATIVE SERVICES OPERATING	AGS901						
	GENERAL FUND		4,859,178	5,388,528	34.00* 2,694,264	34.00* 2,694,264		
	INTERDEPT. TRANSFER		275,348	293,006	2.00* 146,503	2.00* 146,503		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		5,134,526	5,681,534	36.00* 2,840,767	36.00* 2,840,767	547,008	10.65

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
06020403	CHILD SUPPORT ENFORCEMENT SERVICES OPERATING	ATG500						
	GENERAL FUND		8,210,092	8,524,804	4,298,902	4,225,902		
	FEDERAL FUNDS		28,469,817		*	*		
	OTHER FEDERAL FUNDS				160.38*	160.38*		
	TRUST FUNDS		3,552,029	30,202,416	15,101,208	15,101,208		
	FEDERAL STIMULUS FUNDS		1,608,135	4,462,448	2,231,224	2,231,224		
	TOTAL OPERATING POSITIONS				243.00*	243.00*		
	TOTAL OPERATING COST		41,840,073	43,189,668	21,631,334	21,558,334	1,349,595	3.22
09010502	STATE CRIMINAL JUSTICE INFO & IDENTIFICA OPERATING	ATG231						
	GENERAL FUND		2,862,741	3,334,788	1,630,894	1,703,894		
	FEDERAL FUNDS		3,799,045	38,942	19,471	19,471		
	OTHER FEDERAL FUNDS			2,643,920	3,053,960	410,040		
	REVOLVING FUND		5,728,941	4,129,056	19.50*	19.50*		
	TOTAL OPERATING POSITIONS				2,064,528	2,064,528		
	TOTAL OPERATING COST		12,390,727	10,146,706	46.00*	46.00*	2,244,021 -	18.11
110301	LEGAL SERVICES OPERATING	ATG100						
	GENERAL FUND		35,318,948	38,441,116	223.06*	223.06*		
	SPECIAL FUND		3,810,166	5,397,574	19,203,314	19,237,802		
	FEDERAL FUNDS		9,455,881	9,630,508	23.80*	23.80*		
	OTHER FEDERAL FUNDS				2,698,787	2,698,787		
	TRUST FUNDS		4,514,560	7,981,008	1.00*	1.00*		
	INTERDEPT. TRANSFER		13,959,621	18,685,582	4,815,254	4,815,254		
	FEDERAL STIMULUS FUNDS		4,061,940		12.66*	12.66*		
	REVOLVING FUND		4,016,698	6,299,058	3,613,976	1,806,988		
	TOTAL OPERATING POSITIONS				.50*	.50*		
	TOTAL OPERATING COST		75,137,814	90,048,822	3,990,504	3,990,504		
					58.11*	58.11*		
					9,343,091	9,342,491		
					4.45*	4.45*		
					3,149,529	3,149,529		
					323.58*	323.58*		
					45,007,467	45,041,355	14,911,008	19.84

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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %	
010101	BUSINESS DEVELOPMENT & SUPPORT DIVISION OPERATING	BED100							
	GENERAL FUND		1,953,963	2,724,114	1,387,057	1,337,057			
	FEDERAL FUNDS		148,718						
	OTHER FEDERAL FUNDS			1,703,505	703,505	1,000,000			
	REVOLVING FUND		1,821,915	3,643,830	1,821,915	1,821,915			
	TOTAL OPERATING POSITIONS				10.00*	10.00*			
	TOTAL OPERATING COST		3,924,596	8,071,449	3,912,477	4,158,972	4,146,853	105.66	
010102	CREATIVE INDUSTRIES DIVISION OPERATING	BED105							
	GENERAL FUND		1,790,153	2,202,420	1,101,210	1,101,210			
	TOTAL OPERATING POSITIONS				12.00*	12.00*			
	TOTAL OPERATING COST		1,790,153	2,202,420	1,101,210	1,101,210	412,267	23.02	
	CAPITAL INVESTMENT								
	G.O. BONDS		3,450,000	5,710,000	5,710,000				
	TOTAL CAPITAL INVESTMENT COST		3,450,000	5,710,000	5,710,000	*	*	2,260,000	65.50
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		1,790,153	2,202,420	1,101,210	1,101,210			
	G.O. BONDS		3,450,000	5,710,000	5,710,000				
	TOTAL POSITIONS				12.00*	12.00*			
	TOTAL COSTS		5,240,153	7,912,420	6,811,210	1,101,210	2,672,267	50.99	
010103	FOREIGN TRADE ZONE OPERATING	BED107							
	SPECIAL FUND		3,991,683	4,132,290	2,066,145	2,066,145			
	TOTAL OPERATING POSITIONS				17.00*	17.00*			
	TOTAL OPERATING COST		3,991,683	4,132,290	2,066,145	2,066,145	140,607	3.52	
	CAPITAL INVESTMENT								
	G.O. BONDS			2,200,000	2,200,000				
	G.O. BONDS REPAID		2,250,000						
	FEDERAL FUNDS		1,500,000						

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE.		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+
	TOTAL CAPITAL INVESTMENT COST		3,750,000	2,200,000	2,200,000	*	1,550,000 -	41.33
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		3,991,683	4,132,290	2,066,145	17.00*	2,066,145	17.00*
	G.O. BONDS			2,200,000	2,200,000			
	G.O. BONDS REPaid		2,250,000					
	FEDERAL FUNDS		1,500,000					
	TOTAL POSITIONS					17.00*		17.00*
	TOTAL COSTS		7,741,683	6,332,290	4,266,145	2,066,145	1,409,393 -	18.20
010104	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT OPERATING	BED142						
	GENERAL FUND		3,133,253	3,380,090	1,690,045	24.00*	1,690,045	24.00*
	TOTAL OPERATING POSITIONS					24.00*		24.00*
	TOTAL OPERATING COST		3,133,253	3,380,090	1,690,045	1,690,045	246,837	7.87
	CAPITAL INVESTMENT							
	G.O. BONDS		2,200,000					
	TOTAL CAPITAL INVESTMENT COST		2,200,000			*	2,200,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		3,133,253	3,380,090	1,690,045	24.00*	1,690,045	24.00*
	G.O. BONDS		2,200,000					
	TOTAL POSITIONS					24.00*		24.00*
	TOTAL COSTS		5,333,253	3,380,090	1,690,045	1,690,045	1,953,163 -	36.62
0102	TOURISM OPERATING	BED113						
	GENERAL FUND		3,570,000					
	SPECIAL FUND		257,463,658	282,324,596	141,162,298	5.00*	141,162,298	5.00*
	TOTAL OPERATING POSITIONS					5.00*		5.00*
	TOTAL OPERATING COST		261,033,658	282,324,596	141,162,298	141,162,298	21,290,938	8.15

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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %	
010501	PROGRAM ON ENVIRONMENT & ENERGY DEVELOPM OPERATING	BED120							
	GENERAL FUND		303,259			*	*		
	SPECIAL FUND		7,333,443	11,578,610	5,789,305	5,789,305			
	FEDERAL FUNDS		5,604,574	3,500,000	1,750,000	1,750,000			
	OTHER FEDERAL FUNDS			3,040,000	1,545,000	1,495,000			
	FEDERAL STIMULUS FUNDS		4,698,527	151,535	151,535				
	TOTAL OPERATING POSITIONS				5.00*	5.00*			
	TOTAL OPERATING COST		17,939,803	18,270,145	9,235,840	9,034,305	330,342	1.84	
	CAPITAL INVESTMENT								
	G.O. BONDS			5,000,000	5,000,000				
	TOTAL CAPITAL INVESTMENT COST			5,000,000	5,000,000		5,000,000	184.10	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		303,259			*	*		
	SPECIAL FUND		7,333,443	11,578,610	5,789,305	5,789,305			
	G.O. BONDS			5,000,000	5,000,000				
	FEDERAL FUNDS		5,604,574	3,500,000	1,750,000	1,750,000			
	OTHER FEDERAL FUNDS			3,040,000	1,545,000	1,495,000			
	FEDERAL STIMULUS FUNDS		4,698,527	151,535	151,535				
	TOTAL POSITIONS				5.00*	5.00*			
	TOTAL COSTS		17,939,803	23,270,145	14,235,840	9,034,305	5,330,342	29.71	
010502	HIGH TECHNOLOGY DEVELOPMENT CORPORATION OPERATING	BED143							
	GENERAL FUND		2,127,293	2,099,316	1,049,658	1,049,658			
	SPECIAL FUND		4,400,099	7,510,820	3,755,410	3,755,410			
	FEDERAL FUNDS		11,660,110						
	OTHER FEDERAL FUNDS			31,979,420	15,989,710	15,989,710			
	REVOLVING FUND		3,000,000	3,000,000	1,500,000	1,500,000			
	TOTAL OPERATING POSITIONS				3.00*	3.00*			
	TOTAL OPERATING COST		21,187,502	44,589,556	22,294,778	22,294,778	23,402,054	110.45	
	CAPITAL INVESTMENT								

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	SPECIAL FUND		734,000						
	G.O. BONDS		3,000,000	54,800,000	54,800,000				
	TOTAL CAPITAL INVESTMENT COST		3,734,000	54,800,000	54,800,000	*	*	51,066,000	1,367.59
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		2,127,293	2,099,316	1,049,658	1.50*	1.50*		
	SPECIAL FUND		5,134,099	7,510,820	3,755,410	1.50*	1.50*		
	G.O. BONDS		3,000,000	54,800,000	54,800,000				
	FEDERAL FUNDS		11,660,110						
	OTHER FEDERAL FUNDS			31,979,420	15,989,710		15,989,710		
	REVOLVING FUND		3,000,000	3,000,000	1,500,000		1,500,000		
	TOTAL POSITIONS				3.00*	3.00*			
	TOTAL COSTS		24,921,502	99,389,556	77,094,778		22,294,778	74,468,054	298.81
010503	HAWAII STRATEGIC DEVELOPMENT CORPORATION	BED145							
	OPERATING								
	GENERAL FUND			20,000,000	10,000,000		10,000,000		
	SPECIAL FUND		2,609,578	5,217,032	2,608,516		2,608,516		
	REVOLVING FUND		4,442,623	28,579,298	14,289,649		14,289,649		
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		7,052,201	53,796,330	26,898,165		26,898,165	46,744,129	662.83
010504	NATURAL ENERGY LAB OF HAWAII AUTHORITY	BED146							
	OPERATING								
	SPECIAL FUND		12,148,167	15,345,834	7,672,917		7,672,917		
	FEDERAL FUNDS		10,954,167						
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		23,102,334	15,345,834	7,672,917		7,672,917	7,756,500	33.57
	CAPITAL INVESTMENT								
	G.O. BONDS		5,250,000	12,017,000	12,017,000				
	G.O. BONDS REPAID		1,000,000						
	TOTAL CAPITAL INVESTMENT COST		6,250,000	12,017,000	12,017,000	*	*	5,767,000	92.27
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		12,148,167	15,345,834	7,672,917		7,672,917		
	G.O. BONDS		5,250,000	12,017,000	12,017,000				
	G.O. BONDS REPAID		1,000,000						

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM	* C U R R E N T B E I N N I U M *	BIENNIUM CHANGE			
			FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
	FEDERAL FUNDS		10,954,167					
	TOTAL POSITIONS TOTAL COSTS		29,352,334	27,362,834	19,689,917	7,672,917	1,989,500 -	6.77
010701	HAWAII COMMUNITY DEVELOPMENT AUTHORITY OPERATING	BED150						
	REVOLVING FUND		2,117,205	2,173,636	1,086,818	1,086,818		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,117,205	2,173,636	1,086,818	1,086,818	56,431	2.66
	CAPITAL INVESTMENT G.O. BONDS		11,011,000	14,210,000	9,355,000	4,855,000		
	TOTAL CAPITAL INVESTMENT COST		11,011,000	14,210,000	9,355,000	4,855,000	3,199,000	29.05
	TOTAL PROGRAM COSTS AND POSITIONS G.O. BONDS		11,011,000	14,210,000	9,355,000	4,855,000		
	REVOLVING FUND		2,117,205	2,173,636	1,086,818	1,086,818		
	TOTAL POSITIONS TOTAL COSTS		13,128,205	16,383,636	10,441,818	5,941,818	3,255,431	24.79
0108	HAWAII HOUSING FINANCE AND DEVELOPMENT C OPERATING	BED160						
	FEDERAL FUNDS		16,319,125	6,000,000	3,000,000	3,000,000		
	OTHER FEDERAL FUNDS			13,355,470	6,677,735	6,677,735		
	TRUST FUNDS		74,659,472	43,847,396	21,923,698	21,923,698		
	FEDERAL STIMULUS FUNDS		8,350,268					
	REVOLVING FUND		13,649,782	13,748,172	6,874,086	6,874,086		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		112,978,647	76,951,038	38,475,519	38,475,519	36,027,609 -	31.88
	CAPITAL INVESTMENT G.O. BONDS		26,000,000	27,800,000	17,800,000	10,000,000		
	TOTAL CAPITAL INVESTMENT COST		26,000,000	27,800,000	17,800,000	10,000,000	1,800,000	6.92
	TOTAL PROGRAM COSTS AND POSITIONS G.O. BONDS		26,000,000	27,800,000	17,800,000	10,000,000		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE	
			BIENN IUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	FEDERAL FUNDS		16,319,125	6,000,000	3,000,000	3,000,000			
	OTHER FEDERAL FUNDS			13,355,470	6,677,735	6,677,735			
	TRUST FUNDS		74,659,472	43,847,396	21,923,698	21,923,698			
	FEDERAL STIMULUS FUNDS		8,350,268						
	REVOLVING FUND		13,649,782	13,748,172	6,874,086	6,874,086			
	TOTAL POSITIONS				31.00*	31.00*			
	TOTAL COSTS		138,978,647	104,751,038	56,275,519	48,475,519	34,227,609	-	24.62
0109	OFFICE OF AEROSPACE OPERATING	BED128							
	GENERAL FUND		236,831	320,960	160,480	160,480			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		236,831	320,960	160,480	160,480	84,129		35.52
	CAPITAL INVESTMENT G.O. BONDS		1,840,000						
	TOTAL CAPITAL INVESTMENT COST		1,840,000		*	*	1,840,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		236,831	320,960	160,480	160,480			
	G.O. BONDS		1,840,000						
	TOTAL POSITIONS				*	*			
	TOTAL COSTS		2,076,831	320,960	160,480	160,480	1,755,871	-	84.54
11010302	STATEWIDE PLANNING & COORDINATION OPERATING	BED144							
	GENERAL FUND		2,295,785	2,518,766	14.00* 1,233,964	14.00* 1,284,802			
	FEDERAL FUNDS		5,213,815	5,113,559	5.00* 2,763,559	5.00* 2,350,000			
	REVOLVING FUND		2,000,000	4,000,000	2,000,000	2,000,000			
	TOTAL OPERATING POSITIONS				19.00*	19.00*			
	TOTAL OPERATING COST		9,509,600	11,632,325	5,997,523	5,634,802	2,122,725		22.32



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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
11010303	STATEWIDE LAND USE MANAGEMENT OPERATING	BED103						
	GENERAL FUND		939,925	1,169,238	588,119	581,119		
	TOTAL OPERATING POSITIONS				6.00*	6.00*		
	TOTAL OPERATING COST		939,925	1,169,238	588,119	581,119	229,313	24.39
11010304	ECONOMIC PLANNING & RESEARCH OPERATING	BED130						
	GENERAL FUND		1,784,417	2,317,988	1,158,994	1,158,994		
	TOTAL OPERATING POSITIONS				14.00*	14.00*		
	TOTAL OPERATING COST		1,784,417	2,317,988	1,158,994	1,158,994	533,571	29.90
07010192	RETIREMENT BENEFITS PAYMENTS - DOE OPERATING	BUF745						
	GENERAL FUND		510,759,514	560,570,113	274,546,967	286,023,146		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		510,759,514	560,570,113	274,546,967	286,023,146	49,810,599	9.75
07010194	HEALTH PREMIUM PAYMENTS - DOE OPERATING	BUF765						
	GENERAL FUND		424,917,617	485,084,110	231,658,073	253,426,037		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		424,917,617	485,084,110	231,658,073	253,426,037	60,166,493	14.15
07010196	DEBT SERVICE PAYMENTS - DOE OPERATING	BUF725						
	GENERAL FUND		469,496,206	571,364,929	284,657,378	286,707,551		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		469,496,206	571,364,929	284,657,378	286,707,551	101,868,723	21.69

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
07030892	RETIREMENT BENEFITS PAYMENTS - UH OPERATING GENERAL FUND	BUF748	237,409,498	265,603,846	127,028,002	138,575,844		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		237,409,498	265,603,846	127,028,002	138,575,844	28,194,348	11.87
07030894	HEALTH PREMIUM PAYMENTS - UH OPERATING GENERAL FUND	BUF768	152,120,211	173,773,999	82,978,795	90,795,204		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		152,120,211	173,773,999	82,978,795	90,795,204	21,653,788	14.23
07030896	DEBT SERVICE PAYMENTS - UH OPERATING GENERAL FUND	BUF728	173,759,917	211,461,394	105,351,314	106,110,080		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		173,759,917	211,461,394	105,351,314	106,110,080	37,701,477	21.69
10010305	PUBLIC UTILITIES COMMISSION OPERATING	BUF901			62.00*	62.00*		
	SPECIAL FUND		21,595,321	25,617,848	13,967,044	11,650,804		
	TOTAL OPERATING POSITIONS				62.00*	62.00*		
	TOTAL OPERATING COST		21,595,321	25,617,848	13,967,044	11,650,804	4,022,527	18.62
100301	OFFICE OF THE PUBLIC DEFENDER OPERATING	BUF151			81.00*	81.00*		
	GENERAL FUND		19,272,562	19,590,598	9,795,299	9,795,299		
	TOTAL OPERATING POSITIONS				81.00*	81.00*		
	TOTAL OPERATING COST		19,272,562	19,590,598	9,795,299	9,795,299	318,036	1.65

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %	
11010305	DEPARTMENTAL ADMINISTRATION & BUDGET DIV OPERATING	BUF101						
	GENERAL FUND		22,411,171	23,529,468	11,736,804	11,792,664		
	SPECIAL FUND		4,720,630					
	FEDERAL FUNDS		546,356					
	TRUST FUNDS		18,664					
	INTERDEPT. TRANSFER		93,230	69,930	34,965	34,965		
	REVOLVING FUND		59,627					
	TOTAL OPERATING POSITIONS				43.00*	43.00*		
	TOTAL OPERATING COST		27,849,678	23,599,398	11,771,769	11,827,629	4,250,280 -	15.26
	CAPITAL INVESTMENT							
	SPECIAL FUND		46,000					
	G.O. BONDS		894,718,000	203,000,000	128,000,000	75,000,000		
	TOTAL CAPITAL INVESTMENT COST		894,764,000	203,000,000	128,000,000	75,000,000	691,764,000 -	77.31
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		22,411,171	23,529,468	11,736,804	11,792,664		
	SPECIAL FUND		4,766,630					
	G.O. BONDS		894,718,000	203,000,000	128,000,000	75,000,000		
	FEDERAL FUNDS		546,356					
	TRUST FUNDS		18,664					
	INTERDEPT. TRANSFER		93,230	69,930	34,965	34,965		
	REVOLVING FUND		59,627					
	TOTAL POSITIONS				43.00*	43.00*		
	TOTAL COSTS		922,613,678	226,599,398	139,771,769	86,827,629	696,014,280 -	75.43
11020301	FINANCIAL ADMINISTRATION OPERATING	BUF115						
	GENERAL FUND		3,149,516	3,865,492	1,903,269	1,962,223		
	TRUST FUNDS		13,937,564	14,037,968	7,018,984	7,018,984		
	INTERDEPT. TRANSFER		134,995	140,520	70,260	70,260		
	TOTAL OPERATING POSITIONS				24.00*	24.00*		
	TOTAL OPERATING COST		17,222,075	18,043,980	8,992,513	9,051,467	821,905	4.77

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
11020303	DEBT SERVICE PAYMENTS OPERATING GENERAL FUND	BUF721	544,439,819	662,569,399	330,095,983	332,473,416		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		544,439,819	662,569,399	330,095,983	332,473,416	118,129,580	21.69
11030601	EMPLOYEES' RETIREMENT SYSTEM OPERATING	BUF141						
	OTHER FUNDS		27,427,210	22,304,356	11,048,393	11,255,963		
	TOTAL OPERATING POSITIONS				102.00*	102.00*		
	TOTAL OPERATING COST		27,427,210	22,304,356	11,048,393	11,255,963	5,122,854 -	18.67
11030603	HAWAII EMPLOYER-UNION TRUST FUND OPERATING	BUF143						
	TRUST FUNDS		10,569,801	12,624,013	6,465,876	6,158,137		
	TOTAL OPERATING POSITIONS				52.00*	52.00*		
	TOTAL OPERATING COST		10,569,801	12,624,013	6,465,876	6,158,137	2,054,212	19.43
11030605	RETIREMENT BENEFITS PAYMENTS OPERATING GENERAL FUND	BUF741	510,367,633	544,859,898	266,941,819	277,918,079		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		510,367,633	544,859,898	266,941,819	277,918,079	34,492,265	6.75
11030607	HEALTH PREMIUM PAYMENTS OPERATING GENERAL FUND	BUF761	390,748,619	642,834,674	308,860,839	333,973,835		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		390,748,619	642,834,674	308,860,839	333,973,835	252,086,055	64.51

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
10010301	CABLE TELEVISION OPERATING	CCA102							
	SPECIAL FUND		4,020,547	6,183,074	4,091,537	2,091,537			
	TOTAL OPERATING POSITIONS				7.00*	7.00*			
	TOTAL OPERATING COST		4,020,547	6,183,074	4,091,537	2,091,537	2,162,527	53.78	
10010302	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN OPERATING	CCA103							
	SPECIAL FUND		5,638,100	6,063,016	3,031,508	3,031,508			
	TOTAL OPERATING POSITIONS				23.00*	23.00*			
	TOTAL OPERATING COST		5,638,100	6,063,016	3,031,508	3,031,508	424,916	7.53	
10010303	FINANCIAL SERVICES REGULATION OPERATING	CCA104							
	SPECIAL FUND		5,855,679	6,769,840	3,384,920	3,384,920			
	TRUST FUNDS		110,000	220,000	110,000	110,000			
	TOTAL OPERATING POSITIONS				34.00*	34.00*			
	TOTAL OPERATING COST		5,965,679	6,989,840	3,494,920	3,494,920	1,024,161	17.16	
10010304	PROFESSIONAL & VOCATIONAL LICENSING OPERATING	CCA105							
	SPECIAL FUND		10,548,349	12,080,976	6,040,488	6,040,488			
	TRUST FUNDS		3,132,830	4,248,622	2,144,311	2,104,311			
	TOTAL OPERATING POSITIONS				56.00*	56.00*			
	TOTAL OPERATING COST		13,681,179	16,329,598	8,184,799	8,144,799	2,648,419	19.35	
10010306	INSURANCE REGULATORY SERVICES OPERATING	CCA106							
	SPECIAL FUND		24,953,611	28,700,032	14,350,016	14,350,016			
	OTHER FEDERAL FUNDS			1,250,000	1,000,000	250,000			
	TRUST FUNDS		265,847	400,000	200,000	200,000			
	TOTAL OPERATING POSITIONS				85.00*	85.00*			
	TOTAL OPERATING COST		25,219,458	30,350,032	15,550,016	14,800,016	5,130,574	20.34	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %	
10010401	OFFICE OF CONSUMER PROTECTION OPERATING	CCA110						
	SPECIAL FUND		2,988,118	3,566,245	1,781,593	1,784,652		
	TRUST FUNDS		103,381	201,362	100,681	100,681		
	TOTAL OPERATING POSITIONS				17.00*	17.00*		
	TOTAL OPERATING COST		3,091,499	3,767,607	1,882,274	1,885,333	676,108	21.86
10010403	BUSINESS REGISTRATION & SECURITIES REGUL OPERATING	CCA111						
	SPECIAL FUND		11,814,807	13,298,480	6,649,240	6,649,240		
	TOTAL OPERATING POSITIONS				71.00*	71.00*		
	TOTAL OPERATING COST		11,814,807	13,298,480	6,649,240	6,649,240	1,483,673	12.55
10010404	REGULATED INDUSTRIES COMPLAINTS OFFICE OPERATING	CCA112						
	SPECIAL FUND		11,420,827	11,262,060	5,631,030	5,631,030		
	TOTAL OPERATING POSITIONS				66.00*	66.00*		
	TOTAL OPERATING COST		11,420,827	11,262,060	5,631,030	5,631,030	158,767 -	1.39
100105	GENERAL SUPPORT OPERATING	CCA191						
	SPECIAL FUND		12,397,817	14,177,322	7,165,511	7,011,811		
	TOTAL OPERATING POSITIONS				44.00*	44.00*		
	TOTAL OPERATING COST		12,397,817	14,177,322	7,165,511	7,011,811	1,779,505	14.35
060106	SERVICES TO VETERANS OPERATING	DEF112						
	GENERAL FUND		7,240,443	4,206,130	2,140,167	2,065,963		
	TOTAL OPERATING POSITIONS				28.00*	28.00*		
	TOTAL OPERATING COST		7,240,443	4,206,130	2,140,167	2,065,963	3,034,313 -	41.90
	CAPITAL INVESTMENT							
	G.O. BONDS		11,065,000					
	FEDERAL FUNDS		4,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT
	TOTAL CAPITAL INVESTMENT COST		11,069,000		*	*	11,069,000 - 100.00
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		7,240,443	4,206,130	28.00*	28.00*	
	G.O. BONDS		11,065,000		2,140,167	2,065,963	
	FEDERAL FUNDS		4,000				
	TOTAL POSITIONS				28.00*	28.00*	
	TOTAL COSTS		18,309,443	4,206,130	2,140,167	2,065,963	14,103,313 - 77.02
070104	HAWAII NATL GUARD YOUTH CHALLENGE ACADEM OPERATING	DEF114					
	GENERAL FUND		3,122,746	3,142,564	1,571,282	1,571,282	
	FEDERAL FUNDS		11,199,907	11,168,774	5,584,387	5,584,387	
	TOTAL OPERATING POSITIONS				*	*	
	TOTAL OPERATING COST		14,322,653	14,311,338	7,155,669	7,155,669	11,315 - .07
	CAPITAL INVESTMENT						
	G.O. BONDS			5,900,000	5,900,000		
	TOTAL CAPITAL INVESTMENT COST			5,900,000	5,900,000	*	5,900,000 - 7.90
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		3,122,746	3,142,564	1,571,282	1,571,282	
	G.O. BONDS			5,900,000	5,900,000		
	FEDERAL FUNDS		11,199,907	11,168,774	5,584,387	5,584,387	
	TOTAL POSITIONS				*	*	
	TOTAL COSTS		14,322,653	20,211,338	13,055,669	7,155,669	5,888,685 41.11
090202	AMELIORATION OF PHYSICAL DISASTERS OPERATING	DEF110					
	GENERAL FUND		21,423,644	23,067,966	119.10*	119.10*	
	FEDERAL FUNDS		173,946,246	67,717,564	104.15*	104.15*	
	OTHER FEDERAL FUNDS			112,000,000	33,458,782	34,258,782	
	COUNTY FUNDS		928,916	928,916	3.00*	3.00*	
	INTERDEPT. TRANSFER		12,131,565	207,860	56,000,000	56,000,000	
					464,458	464,458	
					103,930	103,930	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE	
			BIENN IUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	TOTAL OPERATING POSITIONS				226.25*		226.25*		
	TOTAL OPERATING COST		208,430,371	203,922,306	101,535,497		102,386,809	4,508,065 -	2.16
	CAPITAL INVESTMENT								
	G.O. BONDS		23,350,000	15,386,000	10,986,000		4,400,000		
	FEDERAL FUNDS		113,674,000	37,433,000	36,432,000		1,001,000		
	TOTAL CAPITAL INVESTMENT COST		137,024,000	52,819,000	47,418,000	*	5,401,000	84,205,000 -	61.45
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		21,423,644	23,067,966	11,508,327	119.10*	11,559,639		
	G.O. BONDS		23,350,000	15,386,000	10,986,000	104.15*	4,400,000		
	FEDERAL FUNDS		287,620,246	105,150,564	69,890,782	3.00*	35,259,782		
	OTHER FEDERAL FUNDS			112,000,000	56,000,000	3.00*	3,000,000		
	COUNTY FUNDS		928,916	928,916	464,458		464,458		
	INTERDEPT. TRANSFER		12,131,565	207,860	103,930		103,930		
	TOTAL POSITIONS				226.25*		226.25*		
	TOTAL COSTS		345,454,371	256,741,306	148,953,497		107,787,809	88,713,065 -	25.68
07010110	SCHOOL-BASED BUDGETING OPERATING	EDN100							
	GENERAL FUND		1,547,659,089	1,712,352,542	852,617,384	12,562.35*	12,562.35*		
	SPECIAL FUND		15,060,000	14,460,000	7,230,000		859,735,158		
	FEDERAL FUNDS		335,411,607	156,592,621	78,498,907		7,230,000		
	OTHER FEDERAL FUNDS			34,712,689	17,678,689		78,093,714		
	TRUST FUNDS		57,909,060	40,580,000	20,290,000		17,034,000		
	INTERDEPT. TRANSFER		7,995,605	7,991,210	3,995,605		20,290,000		
	FEDERAL STIMULUS FUNDS		28,525,743				3,995,605		
	REVOLVING FUND		6,768,929	6,778,876	3,389,438		3,389,438		
	TOTAL OPERATING POSITIONS				12,562.35*		12,562.35*		
	TOTAL OPERATING COST		1,999,330,033	1,973,467,938	983,700,023		989,767,915	25,862,095 -	1.29
	CAPITAL INVESTMENT								
	SPECIAL FUND		434,318,000	79,600,000	39,800,000		39,800,000		
	G.O. BONDS		300,000	274,400,000	112,200,000		162,200,000		
	FEDERAL FUNDS		22,000,000						
	TOTAL CAPITAL INVESTMENT COST		456,618,000	354,000,000	152,000,000	*	202,000,000	102,618,000 -	22.47
	TOTAL PROGRAM COSTS AND POSITIONS								



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %
	GENERAL FUND		1,547,659,089	1,712,352,542	12,562.35*	12,562.35*	
	SPECIAL FUND		449,378,000	94,060,000	852,617,384	859,735,158	
	G.O. BONDS		300,000	274,400,000	47,030,000	47,030,000	
	FEDERAL FUNDS		357,411,607	156,592,621	112,200,000	162,200,000	
	OTHER FEDERAL FUNDS			34,712,689	78,498,907	78,093,714	
	TRUST FUNDS		57,909,060	40,580,000	17,678,689	17,034,000	
	INTERDEPT. TRANSFER		7,995,605	7,991,210	20,290,000	20,290,000	
	FEDERAL STIMULUS FUNDS		28,525,743		3,995,605	3,995,605	
	REVOLVING FUND		6,768,929	6,778,876	3,389,438	3,389,438	
	TOTAL POSITIONS				12,562.35*	12,562.35*	
	TOTAL COSTS		2,455,948,033	2,327,467,938	1,135,700,023	1,191,767,915	128,480,095 - 5.23
07010115	SPECIAL EDUCATION & STUDENT SUPPORT SERV OPERATING	EDN150					
	GENERAL FUND		635,600,937	651,139,046	5,201.62*	5,201.62*	
	SPECIAL FUND		200,000	200,000	325,569,523	325,569,523	
	FEDERAL FUNDS		90,646,883	91,476,162	100,000	100,000	
	OTHER FEDERAL FUNDS			185,000	2.00*	2.00*	
	REVOLVING FUND		7,000,000	10,000,000	45,738,081	45,738,081	
	TOTAL OPERATING POSITIONS				92,500	92,500	
	TOTAL OPERATING COST		733,447,820	753,000,208	4.00*	4.00*	
					5,000,000	5,000,000	
	TOTAL OPERATING POSITIONS				5,207.62*	5,207.62*	
	TOTAL OPERATING COST		733,447,820	753,000,208	376,500,104	376,500,104	19,552,388 2.66
07010120	INSTRUCTIONAL SUPPORT OPERATING	EDN200					
	GENERAL FUND		89,513,258	99,182,655	385.00*	393.00*	
	SPECIAL FUND		4,321,746	4,643,492	48,891,773	50,290,882	
	FEDERAL FUNDS		1,354,385	1,000,000	11.00*	11.00*	
	OTHER FEDERAL FUNDS			435,000	2,321,746	2,321,746	
	INTERDEPT. TRANSFER		492,099	521,116	500,000	500,000	
	FEDERAL STIMULUS FUNDS		39,430,308		215,000	220,000	
	TOTAL OPERATING POSITIONS				254,203	266,913	
	TOTAL OPERATING COST		135,111,796	105,782,263	396.00*	404.00*	
					52,182,722	53,599,541	29,329,533 - 21.70

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
07010130	STATE ADMINISTRATION OPERATING	EDN300						
	GENERAL FUND		85,290,099	90,199,900	44,992,673	45,207,227		
	FEDERAL FUNDS		70,000					
	OTHER FEDERAL FUNDS			60,000	30,000	30,000		
	TOTAL OPERATING POSITIONS				488.50*	494.50*		
	TOTAL OPERATING COST		85,360,099	90,259,900	45,022,673	45,237,227	4,899,801	5.74
07010140	SCHOOL SUPPORT OPERATING	EDN400						
	GENERAL FUND		348,039,062	255,256,613	131,809,198	123,447,415		
	SPECIAL FUND		75,872,317	96,323,052	48,161,526	48,161,526		
	FEDERAL FUNDS		96,383,921	191,808,495	95,507,269	96,301,226		
	REVOLVING FUND		25,018,471	21,900,000	10,950,000	10,950,000		
	TOTAL OPERATING POSITIONS				1,376.50*	1,376.50*		
	TOTAL OPERATING COST		545,313,771	565,288,160	286,427,993	278,860,167	19,974,389	3.66
	CAPITAL INVESTMENT SPECIAL FUND		10,400,000	10,400,000	5,200,000	5,200,000		
	TOTAL CAPITAL INVESTMENT COST		10,400,000	10,400,000	5,200,000	5,200,000		
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		348,039,062	255,256,613	131,809,198	123,447,415		
	SPECIAL FUND		86,272,317	106,723,052	53,361,526	53,361,526		
	FEDERAL FUNDS		96,383,921	191,808,495	95,507,269	96,301,226		
	REVOLVING FUND		25,018,471	21,900,000	10,950,000	10,950,000		
	TOTAL POSITIONS				1,376.50*	1,376.50*		
	TOTAL COSTS		555,713,771	575,688,160	291,627,993	284,060,167	19,974,389	3.59

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
07010150	SCHOOL COMMUNITY SERVICES OPERATING	EDN500							
	GENERAL FUND		7,572,889	6,404,000	3,202,000	3,202,000			
	SPECIAL FUND		7,262,000	7,262,000	3,631,000	3,631,000			
	FEDERAL FUNDS		4,220,762	6,533,080	3,266,540	3,266,540			
	TRUST FUNDS		8,000,000	8,000,000	4,000,000	4,000,000			
	INTERDEPT. TRANSFER		12,600,000	12,600,000	6,300,000	6,300,000			
	REVOLVING FUND		21,990,000	21,990,000	10,995,000	10,995,000			
	TOTAL OPERATING POSITIONS				29.00*	29.00*			
	TOTAL OPERATING COST		61,645,651	62,789,080	31,394,540	31,394,540	1,143,429		1.85
07010160	CHARTER SCHOOLS OPERATING	EDN600							
	GENERAL FUND		121,437,990	148,987,843	71,322,756	77,665,087			
	TOTAL OPERATING POSITIONS				15.00*	15.00*			
	TOTAL OPERATING COST		121,437,990	148,987,843	71,322,756	77,665,087	27,549,853		22.68
	CAPITAL INVESTMENT G.O. BONDS		2,318,000						
	TOTAL CAPITAL INVESTMENT COST		2,318,000		*	*	2,318,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		121,437,990	148,987,843	71,322,756	77,665,087			
	G.O. BONDS		2,318,000						
	TOTAL POSITIONS				15.00*	15.00*			
	TOTAL COSTS		123,755,990	148,987,843	71,322,756	77,665,087	25,231,853		20.38
07010170	EARLY LEARNING OPERATING	EDN700							
	GENERAL FUND			31,084,700	2,899,700	28,185,000			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST			31,084,700	2,899,700	28,185,000	31,084,700	3,880.00	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	*	CURRENT BIENNIUM		BIENNIUM CHANGE AMOUNT	+	%
					2 YR TOTAL FY2013-15	FY2013-14			
070103	PUBLIC LIBRARIES OPERATING	EDN407							
					555.00*	555.00*			
	GENERAL FUND		55,647,815		59,257,946	29,628,973	29,628,973		
	SPECIAL FUND		4,955,865		6,250,000	3,125,000	3,125,000		
	FEDERAL FUNDS		2,585,500						
	OTHER FEDERAL FUNDS				2,730,488	1,365,244	1,365,244		
	TOTAL OPERATING POSITIONS					555.00*	555.00*		
	TOTAL OPERATING COST		63,189,180		68,238,434	34,119,217	34,119,217	5,049,254	7.99
	CAPITAL INVESTMENT								
	G.O. BONDS		8,645,000		22,250,000	19,250,000	3,000,000		
	TOTAL CAPITAL INVESTMENT COST		8,645,000		22,250,000	19,250,000*	3,000,000*	13,605,000	157.37
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		55,647,815		59,257,946	29,628,973	29,628,973		
	SPECIAL FUND		4,955,865		6,250,000	3,125,000	3,125,000		
	G.O. BONDS		8,645,000		22,250,000	19,250,000	3,000,000		
	FEDERAL FUNDS		2,585,500						
	OTHER FEDERAL FUNDS				2,730,488	1,365,244	1,365,244		
	TOTAL POSITIONS					555.00*	555.00*		
	TOTAL COSTS		71,834,180		90,488,434	53,369,217	37,119,217	18,654,254	25.96
110101	OFFICE OF THE GOVERNOR OPERATING	GOV100							
	GENERAL FUND		5,973,314		8,724,688	4,335,429	4,389,259		
	FEDERAL FUNDS				250,000	125,000	125,000		
	TRUST FUNDS		49,798						
	TOTAL OPERATING POSITIONS					25.00*	25.00*		
	TOTAL OPERATING COST		6,023,112		8,974,688	4,460,429	4,514,259	2,951,576	49.00
	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		5,973,314		8,724,688	4,335,429	4,389,259		
	G.O. BONDS		2,000		2,000	1,000	1,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
	FEDERAL FUNDS			250,000	125,000	125,000		
	TRUST FUNDS		49,798					
	TOTAL POSITIONS				25.00*	25.00*		
	TOTAL COSTS		6,025,112	8,976,688	4,461,429	4,515,259	2,951,576	48.98
0603	PLANNING & DEV FOR HAWAIIAN HOMESTEADS	HHL602						
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND			3,440,000	1,720,000	1,720,000		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST			3,440,000	1,720,000	1,720,000	3,440,000	9,870.00
	OPERATING							
	GENERAL FUND			29,377,052	14,688,526	14,688,526		
	SPECIAL FUND		22,375,487	11,903,702	5,951,851	5,951,851		
	FEDERAL FUNDS		30,683,640	46,635,202	23,317,601	23,317,601		
	TRUST FUNDS		313,957,017		*	*		
	TOTAL OPERATING POSITIONS				200.00*	200.00*		
	TOTAL OPERATING COST		367,016,144	87,915,956	43,957,978	43,957,978	279,100,188	76.04
	CAPITAL INVESTMENT							
	G.O. BONDS		660,000	750,000	750,000			
	FEDERAL FUNDS		40,000,000	40,000,000	20,000,000	20,000,000		
	TOTAL CAPITAL INVESTMENT COST		40,660,000	40,750,000	20,750,000	20,000,000	90,000	.22
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND			29,377,052	14,688,526	14,688,526		
	SPECIAL FUND		22,375,487	15,343,702	7,671,851	7,671,851		
	G.O. BONDS		660,000	750,000	750,000			
	FEDERAL FUNDS		70,683,640	86,635,202	43,317,601	43,317,601		
	TRUST FUNDS		313,957,017		*	*		
	TOTAL POSITIONS				200.00*	200.00*		
	TOTAL COSTS		407,676,144	132,105,956	66,427,978	65,677,978	275,570,188	67.59

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
020106	VOCATIONAL REHABILITATION OPERATING	HMS802							
	GENERAL FUND		7,474,097	8,101,834	4,013,342	4,088,492			
	FEDERAL FUNDS REVOLVING FUND		27,238,866 2,660,400	27,717,428 2,660,400	13,858,714 1,330,200	13,858,714 1,330,200			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		37,373,363	38,479,662	19,202,256	19,277,406	1,106,299	2.96	
	CAPITAL INVESTMENT G.O. BONDS		1,675,000						
	TOTAL CAPITAL INVESTMENT COST		1,675,000				1,675,000 -	100.00	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND G.O. BONDS		7,474,097 1,675,000	8,101,834	4,013,342	4,088,492			
	FEDERAL FUNDS REVOLVING FUND		27,238,866 2,660,400	27,717,428 2,660,400	13,858,714 1,330,200	13,858,714 1,330,200			
	TOTAL POSITIONS TOTAL COSTS		39,048,363	38,479,662	19,202,256	19,277,406	568,701 -	1.45	
060101	CHILD PROTECTIVE SERVICES OPERATING	HMS301							
	GENERAL FUND SPECIAL FUND		53,642,373 1,625,174	66,817,176 2,015,174	33,453,252 1,007,587	33,363,924 1,007,587			
	FEDERAL FUNDS OTHER FEDERAL FUNDS		76,831,453	78,654,417 212,450	39,332,875 106,225	39,321,542 106,225			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		132,099,000	147,699,217	73,899,939	73,799,278	15,600,217	11.80	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
060102	GENERAL SUPPORT FOR CHILD CARE OPERATING	HMS302						
	GENERAL FUND		1,997,247	1,953,456	976,728	976,728		
	FEDERAL FUNDS		21,907,955	21,845,852	10,922,926	10,922,926		
	TOTAL OPERATING POSITIONS				39.00*	39.00*		
	TOTAL OPERATING COST		23,905,202	23,799,308	11,899,654	11,899,654	105,894 -	.44
060103	CHILD PROTECTIVE SERVICES PAYMENTS OPERATING	HMS303						
	GENERAL FUND		78,632,026	75,077,841	37,492,623	37,585,218		
	FEDERAL FUNDS		40,191,332	41,304,511	20,646,745	20,657,766		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		118,823,358	116,382,352	58,139,368	58,242,984	2,441,006 -	2.05
060104	CASH SUPPORT FOR CHILD CARE OPERATING	HMS305						
	GENERAL FUND		30,023,622	38,023,622	19,011,811	19,011,811		
	FEDERAL FUNDS		77,061,508	77,061,508	38,530,754	38,530,754		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		107,085,130	115,085,130	57,542,565	57,542,565	8,000,000	7.47
06010501	IN-COMMUNITY YOUTH PROGRAMS OPERATING	HMS501						
	GENERAL FUND		14,225,182	15,896,100	7,881,779	8,014,321		
	FEDERAL FUNDS		7,310,887	7,412,594	3,706,297	3,706,297		
	TOTAL OPERATING POSITIONS				15.00*	15.00*		
	TOTAL OPERATING COST		21,536,069	23,308,694	11,588,076	11,720,618	1,772,625	8.23
06010503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) OPERATING	HMS503						
	GENERAL FUND		20,985,412	22,259,270	11,087,503	11,171,767		
	TOTAL OPERATING POSITIONS				128.00*	128.00*		
	TOTAL OPERATING COST		20,985,412	22,259,270	11,087,503	11,171,767	1,273,858	6.07

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
060107	ADULT AND COMMUNITY CARE SERVICES OPERATING	HMS601						
	GENERAL FUND		10,833,920	10,796,453	5,658,621	5,137,832		
	FEDERAL FUNDS		9,957,196	7,260,598	3,622,804	3,637,794		
	OTHER FEDERAL FUNDS			2,642,780	1,321,390	1,321,390		
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000		
	INTERDEPT. TRANSFER		748,528	764,006	382,003	382,003		
	TOTAL OPERATING POSITIONS				77.50*	77.50*		
	TOTAL OPERATING COST		21,559,644	21,483,837	10,994,818	10,489,019	75,807 -	.35
06020102	AGED, BLIND AND DISABLED PAYMENTS OPERATING	HMS202						
	GENERAL FUND		8,058,960	8,058,960	4,029,480	4,029,480		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		8,058,960	8,058,960	4,029,480	4,029,480		
06020103	GENERAL ASSISTANCE PAYMENTS OPERATING	HMS204						
	GENERAL FUND		42,578,112	42,578,112	21,289,056	21,289,056		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		42,578,112	42,578,112	21,289,056	21,289,056		
06020104	FEDERAL ASSISTANCE PAYMENTS OPERATING	HMS206						
	FEDERAL FUNDS		10,217,886	10,217,886	5,108,943	5,108,943		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		10,217,886	10,217,886	5,108,943	5,108,943		
06020106	CASH SUPPORT FOR FAMILIES - SELF-SUFFICI OPERATING	HMS211						
	GENERAL FUND		48,767,235	45,388,312	22,694,156	22,694,156		
	FEDERAL FUNDS		88,000,000	88,000,000	44,000,000	44,000,000		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		136,767,235	133,388,312	66,694,156	66,694,156	3,378,923 -	2.47



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
06020107	CASH SUPPORT FOR AGED, BLIND & DISABLED OPERATING	HMS212						
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST						-	247.00
06020201	RENTAL HOUSING SERVICES OPERATING	HMS220						
	GENERAL FUND		8,703,112	8,603,112	4,301,556 200.00*	4,301,556 200.00*		
	FEDERAL FUNDS		72,645,304	75,456,866	37,488,145 13.00*	37,968,721 13.00*		
	REVOLVING FUND		8,155,144	8,124,834	4,062,417	4,062,417		
	TOTAL OPERATING POSITIONS				213.00*	213.00*		
	TOTAL OPERATING COST		89,503,560	92,184,812	45,852,118	46,332,694	2,681,252	2.99
	CAPITAL INVESTMENT G.O. BONDS		91,342,000	90,000,000	90,000,000			
	TOTAL CAPITAL INVESTMENT COST		91,342,000	90,000,000	90,000,000		1,342,000 -	1.46
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		8,703,112	8,603,112	4,301,556	4,301,556		
	G.O. BONDS		91,342,000	90,000,000	90,000,000			
	FEDERAL FUNDS		72,645,304	75,456,866	37,488,145 13.00*	37,968,721 13.00*		
	REVOLVING FUND		8,155,144	8,124,834	4,062,417	4,062,417		
	TOTAL POSITIONS				213.00*	213.00*		
	TOTAL COSTS		180,845,560	182,184,812	135,852,118	46,332,694	1,339,252	.74
06020206	HPHA ADMINISTRATION OPERATING	HMS229						
	FEDERAL FUNDS		69,302,610	69,718,069	34,840,659 20.00*	34,877,410 20.00*		
	REVOLVING FUND		5,072,719	6,184,376	2,944,010	3,240,366		
	TOTAL OPERATING POSITIONS				92.00*	92.00*		
	TOTAL OPERATING COST		74,375,329	75,902,445	37,784,669	38,117,776	1,527,116	2.05

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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
06020213	RENTAL ASSISTANCE SERVICES OPERATING	HMS222						
	GENERAL FUND		2,112,849	2,111,856	1,055,928	1,055,928		
	FEDERAL FUNDS		51,695,135	51,761,228	25,880,614	25,880,614		
	TOTAL OPERATING POSITIONS				18.00*	18.00*		
	TOTAL OPERATING COST		53,807,984	53,873,084	26,936,542	26,936,542	65,100	.12
06020215	HOMELESS SERVICES OPERATING	HMS224						
	GENERAL FUND		30,986,535	34,307,552	17,792,382	16,515,170		
	FEDERAL FUNDS		2,738,216	1,253,812	626,906	626,906		
	OTHER FEDERAL FUNDS			4,733,678	2,366,839	2,366,839		
	TOTAL OPERATING POSITIONS				7.00*	7.00*		
	TOTAL OPERATING COST		33,724,751	40,295,042	20,786,127	19,508,915	6,570,291	19.48
06020304	COMMUNITY-BASED RESIDENTIAL SUPPORT OPERATING	HMS605						
	GENERAL FUND		34,936,350	35,621,910	17,810,955	17,810,955		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		34,936,350	35,621,910	17,810,955	17,810,955	685,560	1.96
06020305	HEALTH CARE PAYMENTS OPERATING	HMS401						
	GENERAL FUND		1,581,185,292	1,781,864,231	858,569,440	923,294,791		
	SPECIAL FUND			7,785,320	4,392,660	3,392,660		
	FEDERAL FUNDS		1,732,918,875	2,169,899,568	1,039,668,320	1,130,231,248		
	OTHER FEDERAL FUNDS			26,172,856	12,956,822	13,216,034		
	INTERDEPT. TRANSFER		24,000,000	24,000,000	12,000,000	12,000,000		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		3,338,104,167	4,009,721,975	1,927,587,242	2,082,134,733	671,617,808	20.11

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
06020401	CASE MANAGEMENT FOR SELF-SUFFICIENCY OPERATING	HMS236						
	GENERAL FUND		26,517,554	28,279,710	14,233,455	14,046,255		
	FEDERAL FUNDS		36,947,966	37,945,292	18,972,646	18,972,646		
	OTHER FEDERAL FUNDS			5,526	2,763	2,763		
	TOTAL OPERATING POSITIONS				552.00*	552.00*		
	TOTAL OPERATING COST		63,465,520	66,230,528	33,208,864	33,021,664	2,765,008	4.35
06020402	DISABILITY DETERMINATION OPERATING	HMS238						
	FEDERAL FUNDS		14,563,130	14,650,574	7,325,287	7,325,287		
	TOTAL OPERATING POSITIONS				45.00*	45.00*		
	TOTAL OPERATING COST		14,563,130	14,650,574	7,325,287	7,325,287	87,444	.60
060205	EMPLOYMENT AND TRAINING OPERATING	HMS237						
	GENERAL FUND		939,010	939,010	469,505	469,505		
	FEDERAL FUNDS		1,399,468	1,399,468	699,734	699,734		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		2,338,478	2,338,478	1,169,239	1,169,239		
060404	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS OPERATING	HMS902						
	GENERAL FUND		17,255,751	31,255,916	15,738,458	15,517,458		
	SPECIAL FUND			3,152,161	1,566,242	1,585,919		
	FEDERAL FUNDS		63,651,438	122,584,180	62,272,812	60,311,368		
	OTHER FEDERAL FUNDS			1,434,968	717,484	717,484		
	TOTAL OPERATING POSITIONS				255.75*	255.75*		
	TOTAL OPERATING COST		80,907,189	158,427,225	80,294,996	78,132,229	77,520,036	95.81

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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %	
060405	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICE OPERATING	HMS903							
	GENERAL FUND		88,068,402	81,977,916	41,009,332	40,968,584			
	FEDERAL FUNDS		126,094,549	127,460,249	63,699,368	63,760,881			
	OTHER FEDERAL FUNDS			920	460	460			
	TOTAL OPERATING POSITIONS				90.00*	90.00*			
	TOTAL OPERATING COST		214,162,951	209,439,085	104,709,160	104,729,925	4,723,866 -	2.20	
060406	GENERAL ADMINISTRATION (DHS) OPERATING	HMS904							
	GENERAL FUND		14,258,608	15,668,318	7,779,622	7,888,696			
	FEDERAL FUNDS		2,655,548	3,009,470	1,504,735	1,504,735			
	OTHER FEDERAL FUNDS			1,208	604	604			
	TOTAL OPERATING POSITIONS				161.00*	161.00*			
	TOTAL OPERATING COST		16,914,156	18,678,996	9,284,961	9,394,035	1,764,840	10.43	
	CAPITAL INVESTMENT G.O. BONDS			4,000,000	4,000,000				
	TOTAL CAPITAL INVESTMENT COST			4,000,000	4,000,000		4,000,000	1,043.40	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		14,258,608	15,668,318	7,779,622	7,888,696			
	G.O. BONDS			4,000,000	4,000,000				
	FEDERAL FUNDS		2,655,548	3,009,470	1,504,735	1,504,735			
	OTHER FEDERAL FUNDS			1,208	604	604			
	TOTAL POSITIONS				161.00*	161.00*			
	TOTAL COSTS		16,914,156	22,678,996	13,284,961	9,394,035	5,764,840	34.08	
060407	GENERAL SUPPORT FOR SOCIAL SERVICES OPERATING	HMS901							
	GENERAL FUND		3,978,042	4,581,643	2,231,504	2,350,139			
	FEDERAL FUNDS		3,225,333	3,399,086	1,699,543	1,699,543			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
	TOTAL OPERATING POSITIONS				21.00*	21.00*		
	TOTAL OPERATING COST		7,203,375	7,980,729	3,931,047	4,049,682	777,354	10.79
100304	COMMISSION ON THE STATUS OF WOMEN OPERATING	HMS888						
	GENERAL FUND		316,999	317,094	158,547	158,547		
	TOTAL OPERATING POSITIONS				1.00*	1.00*		
	TOTAL OPERATING COST		316,999	317,094	158,547	158,547	95	.02
11030501	WORKFORCE ATTR, SELECT, CLASS & EFFECTIV OPERATING	HRD102						
	GENERAL FUND		24,598,683	27,393,690	13,590,475	13,803,215		
	SPECIAL FUND		752,273	1,400,000	700,000	700,000		
	INTERDEPT. TRANSFER		5,835,893	9,772,562	4,886,281	4,886,281		
	TOTAL OPERATING POSITIONS				87.00*	87.00*		
	TOTAL OPERATING COST		31,186,849	38,566,252	19,176,756	19,389,496	7,379,403	23.66
11030502	SUPPORTING SERVICES - HUMAN RESOURCES DE OPERATING	HRD191						
	GENERAL FUND		2,594,614	2,888,772	1,444,386	1,444,386		
	TOTAL OPERATING POSITIONS				11.00*	11.00*		
	TOTAL OPERATING COST		2,594,614	2,888,772	1,444,386	1,444,386	294,158	11.33
040101	ENVIRONMENTAL MANAGEMENT OPERATING	HTH840						
	GENERAL FUND		5,126,533	5,312,418	2,640,964	2,671,454		
	SPECIAL FUND		161,073,831	162,120,279	81,057,222	81,063,057		
	FEDERAL FUNDS		18,408,765	15,419,314	7,709,657	7,709,657		
	OTHER FEDERAL FUNDS			3,176,956	1,588,478	1,588,478		
	INTERDEPT. TRANSFER		174,454	348,908	174,454	174,454		
	REVOLVING FUND		329,749,059	328,779,466	164,322,698	164,456,768		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE	
			BIENN IUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	TOTAL OPERATING POSITIONS				201.00*	201.00*			
	TOTAL OPERATING COST		514,532,642	515,157,341	257,493,473	257,663,868		624,699	.12
	CAPITAL INVESTMENT								
	G.O. BONDS		11,744,000	8,050,000	4,025,000	4,025,000			
	FEDERAL FUNDS		58,708,000	40,142,000	20,071,000	20,071,000			
	TOTAL CAPITAL INVESTMENT COST		70,452,000	48,192,000	24,096,000	24,096,000		22,260,000 -	31.59
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		5,126,533	5,312,418	2,640,964	2,671,454			
	SPECIAL FUND		161,073,831	162,120,279	81,057,222	81,063,057			
	G.O. BONDS		11,744,000	8,050,000	4,025,000	4,025,000			
	FEDERAL FUNDS		77,116,765	55,561,314	27,780,657	27,780,657			
	OTHER FEDERAL FUNDS			3,176,956	1,588,478	1,588,478			
	INTERDEPT. TRANSFER		174,454	348,908	174,454	174,454			
	REVOLVING FUND		329,749,059	328,779,466	164,322,698	164,456,768			
	TOTAL POSITIONS				201.00*	201.00*			
	TOTAL COSTS		584,984,642	563,349,341	281,589,473	281,759,868		21,635,301 -	3.69
040301	OFFICE OF ENVIRONMENTAL QUALITY CONTROL OPERATING	HTH850							
	GENERAL FUND		681,678	838,976	494,488	344,488			
	TOTAL OPERATING POSITIONS				5.00*	5.00*			
	TOTAL OPERATING COST		681,678	838,976	494,488	344,488		157,298	23.07
040303	ENVIRONMENTAL HEALTH ADMINISTRATION OPERATING	HTH849							
	GENERAL FUND		1,765,133	2,909,164	1,432,360	1,476,804			
	SPECIAL FUND		96,542	96,542	48,271	48,271			
	FEDERAL FUNDS		6,142,220	1,159,240	579,620	579,620			
	OTHER FEDERAL FUNDS			5,202,374	2,601,187	2,601,187			

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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
	REVOLVING FUND		6,711,786	8,454,798	4,227,399	4,227,399		
	TOTAL OPERATING POSITIONS				53.00*	53.00*		
	TOTAL OPERATING COST		14,715,681	17,822,118	8,888,837	8,933,281	3,106,437	21.10
05010101	COMMUNICABLE DISEASE SERVICES OPERATING	HTH100						
	GENERAL FUND		26,374,816	48,793,588	24,396,794	24,396,794		
	SPECIAL FUND			181,440	90,720	90,720		
	FEDERAL FUNDS		16,689,126	7,541,342	3,770,671	3,770,671		
	OTHER FEDERAL FUNDS			9,291,610	16.00*	16.00*		
	INTERDEPT. TRANSFER			263,492	4,645,805	4,645,805		
	TOTAL OPERATING POSITIONS				267.87*	267.87*		
	TOTAL OPERATING COST		43,063,942	66,071,472	33,035,736	33,035,736	23,007,530	53.42
	CAPITAL INVESTMENT G.O. BONDS		930,000					
	TOTAL CAPITAL INVESTMENT COST		930,000		*	*	930,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		26,374,816	48,793,588	24,396,794	24,396,794		
	SPECIAL FUND			181,440	90,720	90,720		
	G.O. BONDS		930,000					
	FEDERAL FUNDS		16,689,126	7,541,342	3,770,671	3,770,671		
	OTHER FEDERAL FUNDS			9,291,610	16.00*	16.00*		
	INTERDEPT. TRANSFER			263,492	4,645,805	4,645,805		
	TOTAL POSITIONS				267.87*	267.87*		
	TOTAL COSTS		43,993,942	66,071,472	33,035,736	33,035,736	22,077,530	50.18
05010102	DISEASE OUTBREAK CONTROL OPERATING	HTH131						
	GENERAL FUND		3,192,159	3,554,504	1,764,424	1,790,080		
	FEDERAL FUNDS		20,278,713	22,386,556	31.40*	31.40*		
	OTHER FEDERAL FUNDS			2,287,382	11,193,278	11,193,278		
					1,143,691	1,143,691		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %
	TOTAL OPERATING POSITIONS				52.00*	52.00*	
	TOTAL OPERATING COST		23,470,872	28,228,442	14,101,393	14,127,049	4,757,570 20.27
050102	GENERAL MEDICAL AND PREVENTIVE SERVICES OPERATING	HTH141			*	*	
	GENERAL FUND		22,734,878				
	SPECIAL FUND		93,706				
	INTERDEPT. TRANSFER		254,709				
	TOTAL OPERATING POSITIONS				*	*	
	TOTAL OPERATING COST		23,083,293				23,083,293 - 100.00
050103	EMERGENCY MEDICAL SVCS & INJURY PREV SYS OPERATING	HTH730					
	GENERAL FUND		111,566,623	114,082,502	57,191,251	56,891,251	
	SPECIAL FUND		38,128,327	46,205,549	20,411,219	25,794,330	
	FEDERAL FUNDS		6,305,453	21,126	10,563	10,563	
	OTHER FEDERAL FUNDS			2,121,358	1,060,679	1,060,679	
	TOTAL OPERATING POSITIONS				13.00*	13.00*	
	TOTAL OPERATING COST		156,000,403	162,430,535	78,673,712	83,756,823	6,430,132 4.12
050104	FAMILY HEALTH SERVICES OPERATING	HTH580					
	TOTAL OPERATING POSITIONS				*	*	
	TOTAL OPERATING COST						412.10
050104	FAMILY HEALTH SERVICES OPERATING	HTH560					
	GENERAL FUND		47,459,948	59,645,109	29,667,667	29,977,442	
	TOTAL OPERATING POSITIONS				125.00*	125.00*	
	TOTAL OPERATING COST		47,459,948	59,645,109	29,667,667	29,977,442	12,185,161 25.67



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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %	
050104	FAMILY HEALTH SERVICES OPERATING	HTH580						
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST						2,567.40	
050104	FAMILY HEALTH SERVICES OPERATING	HTH560						
	TOTAL OPERATING POSITIONS				17.00*	17.00*		
	TOTAL OPERATING COST				17.00*	17.00*	6,740.00	
050104	FAMILY HEALTH SERVICES OPERATING	HTH580						
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST						4,000.00	
050104	FAMILY HEALTH SERVICES OPERATING SPECIAL FUND	HTH560						
	TOTAL OPERATING POSITIONS		24,074,060	35,907,311	17,937,704	17,969,607		
	TOTAL OPERATING COST		24,074,060	35,907,311	17,937,704	17,969,607	11,833,251	49.15
050104	FAMILY HEALTH SERVICES OPERATING	HTH580						
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST				*	*	4,915.30	
050104	FAMILY HEALTH SERVICES OPERATING	HTH560						
	FEDERAL FUNDS		98,661,444	90,333,630	45,166,815	45,166,815		
	TOTAL OPERATING POSITIONS				172.00*	172.00*		
	TOTAL OPERATING COST		98,661,444	90,333,630	45,166,815	45,166,815	8,327,814 -	8.44

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
050104	FAMILY HEALTH SERVICES OPERATING FEDERAL FUNDS	HTH580	5,261,085						
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		5,261,085				5,261,085	-	100.00
050104	FAMILY HEALTH SERVICES OPERATING	HTH560							
	OTHER FEDERAL FUNDS			18,009,494	9,004,747	9,004,747			
	TOTAL OPERATING POSITIONS				5.50*	5.50*			
	TOTAL OPERATING COST			18,009,494	9,004,747	9,004,747	18,009,494		
050104	FAMILY HEALTH SERVICES OPERATING	HTH580							
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST								
050104	FAMILY HEALTH SERVICES OPERATING	HTH560							
	INTERDEPT. TRANSFER		1,930,846	406,882	203,441	203,441			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		1,930,846	406,882	203,441	203,441	1,523,964	-	78.92
050105	TOBACCO SETTLEMENT OPERATING	HTH590							
	GENERAL FUND		61,880	5,130	2,565	2,565			
	SPECIAL FUND		76,981,924	100,639,286	50,319,643	50,319,643			
	FEDERAL FUNDS		9,602,200						
	OTHER FEDERAL FUNDS			10,670,184	5,335,092	5,335,092			
	INTERDEPT. TRANSFER		2,177,307	3,179,690	1,589,845	1,589,845			
	TOTAL OPERATING POSITIONS				50.00*	50.00*			
	TOTAL OPERATING COST		88,823,311	114,494,290	57,247,145	57,247,145	25,670,979		28.90

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
050106	HEALTH RESOURCES ADMINISTRATION OPERATING	HTH595							
	GENERAL FUND		300,758	300,758	150,379	150,379			
	TOTAL OPERATING POSITIONS				2.00*	2.00*			
	TOTAL OPERATING COST		300,758	300,758	150,379	150,379			
	CAPITAL INVESTMENT G.O. BONDS		10,635,000						
	TOTAL CAPITAL INVESTMENT COST		10,635,000		*	*	10,635,000 -	100.00	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		300,758	300,758	150,379	150,379			
	G.O. BONDS		10,635,000						
	TOTAL POSITIONS				2.00*	2.00*			
	TOTAL COSTS		10,935,758	300,758	150,379	150,379	10,635,000 -	97.24	
050201	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE CURRENT LEASE PAYMENTS SPECIAL FUND	HTH210	554,000	128,000	96,000	32,000			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST		554,000	128,000	96,000	32,000	426,000 -	76.89	
	OPERATING								
	SPECIAL FUND		21,978,280	24,890,560	12,413,280	12,477,280			
	TOTAL OPERATING POSITIONS				54.50*	54.50*			
	TOTAL OPERATING COST		21,978,280	24,890,560	12,413,280	12,477,280	2,912,280	13.25	
	CAPITAL INVESTMENT G.O. BONDS		14,340,000	14,680,000	14,321,000	359,000			
	TOTAL CAPITAL INVESTMENT COST		14,340,000	14,680,000	14,321,000	359,000	340,000	2.37	
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		22,532,280	25,018,560	12,509,280	12,509,280			
	G.O. BONDS		14,340,000	14,680,000	14,321,000	359,000			

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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
	TOTAL POSITIONS				54.50*	54.50*		
	TOTAL COSTS		36,872,280	39,698,560	26,830,280	12,868,280	2,826,280	7.66
050202	KAHUKU HOSPITAL OPERATING GENERAL FUND	HTH211	3,000,000	3,000,000	1,500,000	1,500,000		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		3,000,000	3,000,000	1,500,000	1,500,000		
	CAPITAL INVESTMENT G.O. BONDS			2,225,000	1,462,000	763,000		
	TOTAL CAPITAL INVESTMENT COST			2,225,000	1,462,000	763,000	2,225,000	
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		3,000,000	3,000,000	1,500,000	1,500,000		
	G.O. BONDS			2,225,000	1,462,000	763,000		
	TOTAL POSITIONS				*	*		
	TOTAL COSTS		3,000,000	5,225,000	2,962,000	2,263,000	2,225,000	74.16
050203	HAWAII HEALTH SYSTEMS CORPORATION - REGI CURRENT LEASE PAYMENTS SPECIAL FUND	HTH212	24,561,000	25,773,000	14,285,000	11,488,000		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		24,561,000	25,773,000	14,285,000	11,488,000	1,212,000	4.93
	OPERATING GENERAL FUND		154,015,585	165,880,000	82,940,000	82,940,000		
	SPECIAL FUND		987,025,582	991,394,800	2,780.75*	2,780.75*		
	TOTAL OPERATING POSITIONS				494,298,900	497,095,900		
	TOTAL OPERATING COST		1,141,041,167	1,157,274,800	2,780.75*	2,780.75*	16,233,633	1.42
	CAPITAL INVESTMENT G.O. BONDS		69,596,000	83,095,000	577,238,900	580,035,900		
	TOTAL CAPITAL INVESTMENT COST		69,596,000	83,095,000	34,217,000	48,878,000	13,499,000	19.39
	TOTAL PROGRAM COSTS AND POSITIONS				*	*		
	GENERAL FUND		154,015,585	165,880,000	82,940,000	82,940,000		
					2,780.75*	2,780.75*		

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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
	SPECIAL FUND		1,011,586,582	1,017,167,800	508,583,900	508,583,900		
	G.O. BONDS		69,596,000	83,095,000	34,217,000	48,878,000		
	TOTAL POSITIONS				2,780.75*	2,780.75*		
	TOTAL COSTS		1,295,198,167	1,266,142,800	625,740,900	640,401,900	30,944,633	2.50
050204	ALII COMMUNITY CARE OPERATING SPECIAL FUND	HTH213			5,000,000	2,500,000	2,500,000	
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST			5,000,000	2,500,000	2,500,000	5,000,000	5,050.00
050301	ADULT MENTAL HEALTH - OUTPATIENT OPERATING	HTH420						
	GENERAL FUND		143,821,671	145,621,324	72,810,662	72,810,662		
	SPECIAL FUND		15,992,492	23,220,000	11,610,000	11,610,000		
	FEDERAL FUNDS		2,685,703	3,264,460	1,632,230	1,632,230		
	TOTAL OPERATING POSITIONS				145.50*	145.50*		
	TOTAL OPERATING COST		162,499,866	172,105,784	86,052,892	86,052,892	9,605,918	5.91
050302	ADULT MENTAL HEALTH - INPATIENT CURRENT LEASE PAYMENTS	HTH430						
	GENERAL FUND		13,592					
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		13,592				13,592	100.00
	OPERATING							
	GENERAL FUND		102,300,349	105,791,314	52,895,657	52,895,657		
	TOTAL OPERATING POSITIONS				615.00*	615.00*		
	TOTAL OPERATING COST		102,300,349	105,791,314	52,895,657	52,895,657	3,490,965	3.41
	CAPITAL INVESTMENT							
	G.O. BONDS		14,414,000	1,250,000	1,250,000			
	TOTAL CAPITAL INVESTMENT COST		14,414,000	1,250,000	1,250,000		13,164,000	91.32
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		102,313,941	105,791,314	52,895,657	52,895,657		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
	G.O. BONDS		14,414,000	1,250,000	1,250,000			
	TOTAL POSITIONS				615.00*	615.00*		
	TOTAL COSTS		116,727,941	107,041,314	54,145,657	52,895,657	9,686,627 -	8.29
050303	ALCOHOL & DRUG ABUSE OPERATING	HTH440						
	GENERAL FUND		36,988,256	37,150,724	18,575,362	18,575,362		
	SPECIAL FUND		800,000	1,000,000	500,000	500,000		
	FEDERAL FUNDS		30,751,949	15,830,164	7,915,082	7,915,082		
	OTHER FEDERAL FUNDS			11,894,524	5,947,262	5,947,262		
	TOTAL OPERATING POSITIONS				28.00*	28.00*		
	TOTAL OPERATING COST		68,540,205	65,875,412	32,937,706	32,937,706	2,664,793 -	3.88
050304	CHILD & ADOLESCENT MENTAL HEALTH OPERATING	HTH460						
	GENERAL FUND		80,823,776	80,888,462	40,502,331	40,386,131		
	SPECIAL FUND		29,964,873	29,971,648	14,985,824	14,985,824		
	FEDERAL FUNDS		8,822,028	4,775,650	2,387,825	2,387,825		
	OTHER FEDERAL FUNDS			4,000,000	2,000,000	2,000,000		
	INTERDEPT. TRANSFER		4,523,358	4,529,776	2,264,888	2,264,888		
	TOTAL OPERATING POSITIONS				185.50*	185.50*		
	TOTAL OPERATING COST		124,134,035	124,165,536	62,140,868	62,024,668	31,501	.02
050305	DEVELOPMENTAL DISABILITIES OPERATING	HTH501						
	GENERAL FUND		134,408,067	145,735,044	73,657,522	72,077,522		
	SPECIAL FUND		1,500,730	2,077,984	1,038,992	1,038,992		
	TOTAL OPERATING POSITIONS				206.75*	206.75*		
	TOTAL OPERATING COST		135,908,797	147,813,028	74,696,514	73,116,514	11,904,231	8.75

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %	
050306	BEHAVIORAL HEALTH ADMINISTRATION OPERATING	HTH495						
	GENERAL FUND		12,273,170	13,521,046	6,760,523	6,760,523		
	FEDERAL FUNDS		6,704,433					
	OTHER FEDERAL FUNDS			2,473,726	1,236,863	1,236,863		
	TOTAL OPERATING POSITIONS				57.50*	57.50*		
	TOTAL OPERATING COST		18,977,603	15,994,772	7,997,386	7,997,386	2,982,831 -	15.71
050401	ENVIRONMENTAL HEALTH SERVICES OPERATING	HTH610						
	GENERAL FUND		11,016,513	11,491,776	5,671,968	5,819,808		
	SPECIAL FUND		2,765,984	3,537,841	1,640,404	1,897,437		
	FEDERAL FUNDS		1,171,951	135,422	67,711	67,711		
	OTHER FEDERAL FUNDS			1,053,942	526,971	526,971		
	INTERDEPT. TRANSFER		108,512	110,962	55,481	55,481		
	TOTAL OPERATING POSITIONS				129.00*	132.00*		
	TOTAL OPERATING COST		15,062,960	16,329,943	7,962,535	8,367,408	1,266,983	8.41
050402	STATE LABORATORY SERVICES OPERATING	HTH710						
	GENERAL FUND		11,775,409	14,136,396	7,081,798	7,054,598		
	FEDERAL FUNDS		883,295	22,258	11,129	11,129		
	OTHER FEDERAL FUNDS			972,468	486,234	486,234		
	TOTAL OPERATING POSITIONS				72.00*	72.00*		
	TOTAL OPERATING COST		12,658,704	15,131,122	7,579,161	7,551,961	2,472,418	19.53
050403	HEALTH CARE ASSURANCE OPERATING	HTH720						
	GENERAL FUND		2,965,962	3,835,768	1,677,331	2,158,437		
	SPECIAL FUND		812,000	812,000	406,000	406,000		
	FEDERAL FUNDS		3,245,902	146,256	73,128	73,128		
	OTHER FEDERAL FUNDS			3,488,580	1,744,290	1,744,290		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
	TOTAL OPERATING POSITIONS				38.80*	39.80*		
	TOTAL OPERATING COST		7,023,864	8,282,604	3,900,749	4,381,855	1,258,740	17.92
050501	STATE HEALTH PLANNING & DEVELOPMENT AGEN OPERATING	HTH906						
	GENERAL FUND		1,002,414	1,017,628	508,814	508,814		
	SPECIAL FUND		228,000	228,000	114,000	114,000		
	TOTAL OPERATING POSITIONS				8.00*	8.00*		
	TOTAL OPERATING COST		1,230,414	1,245,628	622,814	622,814	15,214	1.23
050502	HEALTH STATUS MONITORING OPERATING	HTH760						
	GENERAL FUND		2,664,041	2,820,380	1,410,190	1,410,190		
	SPECIAL FUND		891,816	1,420,534	2.00*	2.00*		
	FEDERAL FUNDS		464,239		695,643	724,891		
	OTHER FEDERAL FUNDS			469,740	*	*		
	TOTAL OPERATING POSITIONS				32.50*	32.50*		
	TOTAL OPERATING COST		4,020,096	4,710,654	2,340,703	2,369,951	690,558	17.17
050503	DEVELOPMENTAL DISABILITIES COUNCIL OPERATING	HTH905						
	GENERAL FUND		373,185	436,096	1.50*	1.50*		
	FEDERAL FUNDS		829,981	957,594	218,048	218,048		
	TOTAL OPERATING POSITIONS				6.50*	6.50*		
	TOTAL OPERATING COST		1,203,166	1,393,690	478,797	478,797	190,524	15.83
050504	GENERAL ADMINISTRATION OPERATING	HTH907						
	GENERAL FUND		15,073,848	18,297,854	120.50*	120.50*		
	FEDERAL FUNDS		3,013,899		9,148,927	9,148,927		
	OTHER FEDERAL FUNDS			3,003,660	1,501,830	1,501,830		



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE	
			BIENN IUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	TOTAL OPERATING POSITIONS				120.50*	120.50*			
	TOTAL OPERATING COST		18,087,747	21,301,514	10,650,757	10,650,757		3,213,767	17.76
	CAPITAL INVESTMENT								
	G.O. BONDS		27,159,000	2,648,000	2,648,000				
	TOTAL CAPITAL INVESTMENT COST		27,159,000	2,648,000	2,648,000			24,511,000 -	90.25
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		15,073,848	18,297,854	9,148,927	9,148,927			
	G.O. BONDS		27,159,000	2,648,000	2,648,000				
	FEDERAL FUNDS		3,013,899						
	OTHER FEDERAL FUNDS			3,003,660	1,501,830	1,501,830			
	TOTAL POSITIONS				120.50*	120.50*			
	TOTAL COSTS		45,246,747	23,949,514	13,298,757	10,650,757		21,297,233 -	47.06
050505	OFFICE OF LANGUAGE ACCESS OPERATING	HTH908							
	GENERAL FUND			624,456	312,228	312,228			
	TOTAL OPERATING POSITIONS				3.00*	3.00*			
	TOTAL OPERATING COST			624,456	312,228	312,228		624,456 -	690.00
060402	EXECUTIVE OFFICE ON AGING OPERATING	HTH904							
	GENERAL FUND		11,881,416	23,462,804	11,621,402	11,841,402			
	FEDERAL FUNDS		15,371,940	14,020,480	7,010,240	7,010,240			
	OTHER FEDERAL FUNDS			1,185,356	592,678	592,678			
	TOTAL OPERATING POSITIONS				14.00*	14.00*			
	TOTAL OPERATING COST		27,253,356	38,668,640	19,224,320	19,444,320		11,415,284	41.88
	CAPITAL INVESTMENT								
	G.O. BONDS		1,250,000						
	TOTAL CAPITAL INVESTMENT COST		1,250,000					1,250,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		11,881,416	23,462,804	11,621,402	11,841,402			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
	G.O. BONDS		1,250,000					
	FEDERAL FUNDS		15,371,940	14,020,480	7,010,240	7,010,240		
	OTHER FEDERAL FUNDS			1,185,356	592,678	592,678		
	TOTAL POSITIONS				14.00*	14.00*		
	TOTAL COSTS		28,503,356	38,668,640	19,224,320	19,444,320	10,165,284	35.66
060403	DISABILITY & COMMUNICATIONS ACCESS BOARD OPERATING	HTH520						
	GENERAL FUND		2,430,046	2,461,250	1,230,625	1,230,625		
	SPECIAL FUND		20,000	20,000	10,000	10,000		
	INTERDEPT. TRANSFER		384,071	506,676	253,338	253,338		
	TOTAL OPERATING POSITIONS				7.00*	7.00*		
	TOTAL OPERATING COST		2,834,117	2,987,926	1,493,963	1,493,963	153,809	5.42
020101	WORKFORCE DEVELOPMENT PROGRAM OPERATING	LBR111						
	GENERAL FUND		318,933	202,518	101,259	101,259		
	SPECIAL FUND		7,142,976	11,880,020	5,940,010	5,940,010		
	FEDERAL FUNDS		65,609,946	101,553,538	50,776,769	50,776,769		
	INTERDEPT. TRANSFER		2,348,968	3,011,160	1,505,580	1,505,580		
	TOTAL OPERATING POSITIONS				117.00*	117.00*		
	TOTAL OPERATING COST		75,420,823	116,647,236	58,323,618	58,323,618	41,226,413	54.66
020102	WORKFORCE DEVELOPMENT COUNCIL OPERATING	LBR135						
	GENERAL FUND		22,368	23,154	11,577	11,577		
	FEDERAL FUNDS		970,159	1,187,568	593,784	593,784		
	TOTAL OPERATING POSITIONS				1.00*	1.00*		
	TOTAL OPERATING COST		992,527	1,210,722	605,361	605,361	218,195	21.98

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
020103	UNEMPLOYMENT INSURANCE PROGRAM OPERATING SPECIAL FUND	LBR171	827,346,602	722,382,620	361,191,310	361,191,310			
	FEDERAL FUNDS		35,346,829	37,002,694	18,501,347	18,501,347			
	TOTAL OPERATING POSITIONS				254.50*	254.50*			
	TOTAL OPERATING COST		862,693,431	759,385,314	379,692,657	379,692,657	103,308,117	-	11.97
020104	OFFICE OF COMMUNITY SERVICES OPERATING	LBR903							
	GENERAL FUND		3,640,109	7,183,266	3,591,633	3,591,633			
	FEDERAL FUNDS		10,334,120	11,451,912	5,725,956	5,725,956			
	INTERDEPT. TRANSFER		1,200,000	2,400,000	1,200,000	1,200,000			
	TOTAL OPERATING POSITIONS				4.00*	4.00*			
	TOTAL OPERATING COST		15,174,229	21,035,178	10,517,589	10,517,589	5,860,949		38.62
	CAPITAL INVESTMENT G.O. BONDS		17,455,000						
	TOTAL CAPITAL INVESTMENT COST		17,455,000		*	*	17,455,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		3,640,109	7,183,266	3,591,633	3,591,633			
	G.O. BONDS		17,455,000						
	FEDERAL FUNDS		10,334,120	11,451,912	5,725,956	5,725,956			
	INTERDEPT. TRANSFER		1,200,000	2,400,000	1,200,000	1,200,000			
	TOTAL POSITIONS				4.00*	4.00*			
	TOTAL COSTS		32,629,229	21,035,178	10,517,589	10,517,589	11,594,051	-	35.53
020105	HI CAREER (KOKUA) INFORMATION DELIVERY S OPERATING	LBR905							
	GENERAL FUND		392,218	409,026	204,513	204,513			
	FEDERAL FUNDS		73,994	61,878	30,939	30,939			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		466,212	470,904	235,452	235,452	4,692		1.00

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %	
020201	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM OPERATING	LBR143						
	GENERAL FUND		2,221,409	1,793,012	15.50* 896,506	15.50* 896,506		
	SPECIAL FUND		1,867,932	3,735,864	22.00* 1,867,932	22.00* 1,867,932		
	FEDERAL FUNDS		3,775,452	3,633,368	17.50* 1,816,684	17.50* 1,816,684		
	REVOLVING FUND		115,043	140,000	70,000	70,000		
	TOTAL OPERATING POSITIONS				55.00*	55.00*		
	TOTAL OPERATING COST		7,979,836	9,302,244	4,651,122	4,651,122	1,322,408	16.57
020202	WAGE STANDARDS PROGRAM OPERATING	LBR152						
	GENERAL FUND		2,012,929	2,102,438	18.00* 1,051,219	18.00* 1,051,219		
	TOTAL OPERATING POSITIONS				18.00*	18.00*		
	TOTAL OPERATING COST		2,012,929	2,102,438	1,051,219	1,051,219	89,509	4.44
020203	HAWAII CIVIL RIGHTS COMMISSION OPERATING	LBR153						
	GENERAL FUND		2,130,369	2,689,608	21.50* 1,344,804	21.50* 1,344,804		
	FEDERAL FUNDS		1,074,001	648,174	.50* 324,087	.50* 324,087		
	TOTAL OPERATING POSITIONS				22.00*	22.00*		
	TOTAL OPERATING COST		3,204,370	3,337,782	1,668,891	1,668,891	133,412	4.16
020204	DISABILITY COMPENSATION PROGRAM OPERATING	LBR183						
	GENERAL FUND		8,117,882	9,116,846	87.00* 4,451,423	87.00* 4,665,423		
	SPECIAL FUND		38,872,448	47,672,812	9.00* 23,821,406	9.00* 23,851,406		
	TOTAL OPERATING POSITIONS				96.00*	96.00*		
	TOTAL OPERATING COST		46,990,330	56,789,658	28,272,829	28,516,829	9,799,328	20.85

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %	
020205	OFFICE OF LANGUAGE ACCESS OPERATING	LBR316						
	GENERAL FUND		525,117		*	*		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		525,117				525,117 -	100.00
020301	HAWAII LABOR RELATIONS BOARD OPERATING	LBR161						
	GENERAL FUND		1,090,075	1,257,102	1.00* 608,550	1.00* 648,552		
	TOTAL OPERATING POSITIONS				1.00*	1.00*		
	TOTAL OPERATING COST		1,090,075	1,257,102	608,550	648,552	167,027	15.32
020302	LABOR & INDUSTRIAL RELATIONS APPEALS BOA OPERATING	LBR812						
	GENERAL FUND		1,501,396	1,565,314	9.00* 782,657	9.00* 782,657		
	TOTAL OPERATING POSITIONS				9.00*	9.00*		
	TOTAL OPERATING COST		1,501,396	1,565,314	782,657	782,657	63,918	4.25
020303	EMPLOYMENT SECURITY APPEALS REFEREES' OF OPERATING	LBR871						
	FEDERAL FUNDS		1,487,569	1,794,548	12.00* 897,274	12.00* 897,274		
	TOTAL OPERATING POSITIONS				12.00*	12.00*		
	TOTAL OPERATING COST		1,487,569	1,794,548	897,274	897,274	306,979	20.63
020401	DATA GATHERING, RESEARCH AND ANALYSIS OPERATING	LBR901						
	GENERAL FUND		581,441	532,014	3.88* 260,507	3.88* 271,507		
	FEDERAL FUNDS		4,028,997	4,909,426	27.12* 2,447,213	27.12* 2,462,213		
	TOTAL OPERATING POSITIONS				31.00*	31.00*		
	TOTAL OPERATING COST		4,610,438	5,441,440	2,707,720	2,733,720	831,002	18.02

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
020402	GENERAL ADMINISTRATION OPERATING	LBR902			19.87*	19.87*		
	GENERAL FUND		2,350,288	2,495,872	1,247,936	1,247,936		
	SPECIAL FUND			400,000	200,000	200,000		
	FEDERAL FUNDS		5,270,241	6,374,000	3,187,000	3,187,000		
	TOTAL OPERATING POSITIONS				53.00*	53.00*		
	TOTAL OPERATING COST		7,620,529	9,269,872	4,634,936	4,634,936	1,649,343	21.64
01030301	FORESTRY - RESOURCE MANAGEMENT & DEVELOP OPERATING	LNR172			15.00*	15.00*		
	GENERAL FUND		1,064,421	3,106,046	1,553,023	1,553,023		
	SPECIAL FUND		5,705,447	7,275,992	3,637,996	3,637,996		
	FEDERAL FUNDS		2,646,705		*	*		
	OTHER FEDERAL FUNDS			9,085,694	4,542,847	4,542,847		
	TOTAL OPERATING POSITIONS				23.00*	23.00*		
	TOTAL OPERATING COST		9,416,573	19,467,732	9,733,866	9,733,866	10,051,159	106.73
	CAPITAL INVESTMENT G.O. BONDS			1,020,000	280,000	740,000		
	TOTAL CAPITAL INVESTMENT COST			1,020,000	280,000	740,000	1,020,000	673.90
	TOTAL PROGRAM COSTS AND POSITIONS				15.00*	15.00*		
	GENERAL FUND		1,064,421	3,106,046	1,553,023	1,553,023		
	SPECIAL FUND		5,705,447	7,275,992	3,637,996	3,637,996		
	G.O. BONDS			1,020,000	280,000	740,000		
	FEDERAL FUNDS		2,646,705		*	*		
	OTHER FEDERAL FUNDS			9,085,694	4,542,847	4,542,847		
	TOTAL POSITIONS				23.00*	23.00*		
	TOTAL COSTS		9,416,573	20,487,732	10,013,866	10,473,866	11,071,159	117.57

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
010402	COMMERCIAL FISHERIES & RESOURCE ENHANCEM OPERATING	LNR153						
	GENERAL FUND		990,527	1,123,482	561,741	561,741		
	SPECIAL FUND		516,135	606,948	303,474	303,474		
	FEDERAL FUNDS		1,196,525	766,610	383,305	383,305		
	OTHER FEDERAL FUNDS			734,000	367,000	367,000		
	TOTAL OPERATING POSITIONS				11.00*	11.00*		
	TOTAL OPERATING COST		2,703,187	3,231,040	1,615,520	1,615,520	527,853	19.52
	CAPITAL INVESTMENT							
	G.O. BONDS		370,000					
	TOTAL CAPITAL INVESTMENT COST		370,000		*	*	370,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		990,527	1,123,482	561,741	561,741		
	SPECIAL FUND		516,135	606,948	303,474	303,474		
	G.O. BONDS		370,000					
	FEDERAL FUNDS		1,196,525	766,610	383,305	383,305		
	OTHER FEDERAL FUNDS			734,000	367,000	367,000		
	TOTAL POSITIONS				11.00*	11.00*		
	TOTAL COSTS		3,073,187	3,231,040	1,615,520	1,615,520	157,853	5.13
0106	WATER AND LAND DEVELOPMENT OPERATING	LNR141						
	GENERAL FUND		385,872	405,500	202,750	202,750		
	SPECIAL FUND		915,476	1,226,206	613,103	613,103		
	REVOLVING FUND		224,556	376,362	188,181	188,181		
	TOTAL OPERATING POSITIONS				5.50*	5.50*		
	TOTAL OPERATING COST		1,525,904	2,008,068	1,004,034	1,004,034	482,164	31.59
	CAPITAL INVESTMENT							
	G.O. BONDS		7,740,000	9,050,000	3,750,000	5,300,000		

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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
	TOTAL CAPITAL INVESTMENT COST		7,740,000	9,050,000	3,750,000	5,300,000	1,310,000	16.92
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		385,872	405,500	202,750	202,750		
	SPECIAL FUND		915,476	1,226,206	613,103	613,103		
	G.O. BONDS		7,740,000	9,050,000	3,750,000	5,300,000		
	REVOLVING FUND		224,556	376,362	188,181	188,181		
	TOTAL POSITIONS				5.50*	5.50*		
	TOTAL COSTS		9,265,904	11,058,068	4,754,034	6,304,034	1,792,164	19.34
040201	AQUATIC RESOURCES OPERATING	LNR401						
	GENERAL FUND		4,027,039	5,071,616	2,535,808	2,535,808		
	FEDERAL FUNDS		7,221,285	2,614,920	1,416,709	1,198,211		
	OTHER FEDERAL FUNDS			4,342,498	2,062,000	2,280,498		
	TOTAL OPERATING POSITIONS				31.00*	31.00*		
	TOTAL OPERATING COST		11,248,324	12,029,034	6,014,517	6,014,517	780,710	6.94
	CAPITAL INVESTMENT							
	G.O. BONDS		2,500,000					
	TOTAL CAPITAL INVESTMENT COST		2,500,000				2,500,000	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		4,027,039	5,071,616	2,535,808	2,535,808		
	G.O. BONDS		2,500,000					
	FEDERAL FUNDS		7,221,285	2,614,920	1,416,709	1,198,211		
	OTHER FEDERAL FUNDS			4,342,498	2,062,000	2,280,498		
	TOTAL POSITIONS				31.00*	31.00*		
	TOTAL COSTS		13,748,324	12,029,034	6,014,517	6,014,517	1,719,290	12.50



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE		
			BIENN IUM FY2011-13		2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
040202	NATIVE RESOURCES AND FIRE PROTECTION PRO OPERATING	LNR402								
					51.50*		51.50*			
	GENERAL FUND		7,190,861		8,060,773	4,013,599	4,047,174			
	SPECIAL FUND		6,447,189		6,811,498	3,405,749	3,405,749			
						5.50*	5.50*			
	FEDERAL FUNDS		13,267,732		7,256,310	3,628,155	3,628,155			
						5.00*	5.00*			
	OTHER FEDERAL FUNDS				10,627,290	5,313,645	5,313,645			
	TRUST FUNDS		136,197		272,394	136,197	136,197			
	INTERDEPT. TRANSFER		800,000		3,000,000	1,500,000	1,500,000			
	TOTAL OPERATING POSITIONS					62.00*	62.00*			
	TOTAL OPERATING COST		27,841,979		36,028,265	17,997,345	18,030,920	8,186,286	29.40	
	CAPITAL INVESTMENT									
	G.O. BONDS		3,680,000		18,526,000	9,989,000	8,537,000			
						*	*			
	TOTAL CAPITAL INVESTMENT COST		3,680,000		18,526,000	9,989,000	8,537,000	14,846,000	403.42	
	TOTAL PROGRAM COSTS AND POSITIONS									
						51.50*	51.50*			
	GENERAL FUND		7,190,861		8,060,773	4,013,599	4,047,174			
	SPECIAL FUND		6,447,189		6,811,498	3,405,749	3,405,749			
	G.O. BONDS		3,680,000		18,526,000	9,989,000	8,537,000			
						5.50*	5.50*			
	FEDERAL FUNDS		13,267,732		7,256,310	3,628,155	3,628,155			
						5.00*	5.00*			
	OTHER FEDERAL FUNDS				10,627,290	5,313,645	5,313,645			
	TRUST FUNDS		136,197		272,394	136,197	136,197			
	INTERDEPT. TRANSFER		800,000		3,000,000	1,500,000	1,500,000			
	TOTAL POSITIONS					62.00*	62.00*			
	TOTAL COSTS		31,521,979		54,554,265	27,986,345	26,567,920	23,032,286	73.06	
040204	WATER RESOURCES OPERATING	LNR404								
						19.00*	19.00*			
	GENERAL FUND		4,274,358		4,546,370	2,273,185	2,273,185			
						3.00*	3.00*			
	SPECIAL FUND		841,719		1,183,636	591,818	591,818			
	TOTAL OPERATING POSITIONS					22.00*	22.00*			
	TOTAL OPERATING COST		5,116,077		5,730,006	2,865,003	2,865,003	613,929	11.99	
	CAPITAL INVESTMENT									
	G.O. BONDS				1,500,000	1,500,000				

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %	
	TOTAL CAPITAL INVESTMENT COST			1,500,000	1,500,000	*	*	1,500,000	1,199.90
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		4,274,358	4,546,370	2,273,185	19.00*	19.00*	2,273,185	
	SPECIAL FUND		841,719	1,183,636	591,818	3.00*	3.00*	591,818	
	G.O. BONDS			1,500,000	1,500,000				
	TOTAL POSITIONS					22.00*	22.00*		
	TOTAL COSTS		5,116,077	7,230,006	4,365,003			2,865,003	41.31
040205	CONSERVATION & RESOURCES ENFORCEMENT OPERATING	LNR405							
	GENERAL FUND		12,775,060	13,289,208	6,644,604	114.25*	114.25*	6,644,604	
	SPECIAL FUND		3,107,094	4,352,166	2,176,083	18.00*	18.00*	2,176,083	
	FEDERAL FUNDS		1,776,450	916,518	458,259	1.75*	1.75*	458,259	
	OTHER FEDERAL FUNDS			2,019,710	1,009,855	1.00*	1.00*	1,009,855	
	REVOLVING FUND		109,915	216,228	108,114			108,114	
	TOTAL OPERATING POSITIONS					135.00*	135.00*		
	TOTAL OPERATING COST		17,768,519	20,793,830	10,396,915			3,025,311	17.02
	CAPITAL INVESTMENT								
	G.O. BONDS		400,000						
	TOTAL CAPITAL INVESTMENT COST		400,000			*	*	400,000	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		12,775,060	13,289,208	6,644,604	114.25*	114.25*	6,644,604	
	SPECIAL FUND		3,107,094	4,352,166	2,176,083	18.00*	18.00*	2,176,083	
	G.O. BONDS		400,000						
	FEDERAL FUNDS		1,776,450	916,518	458,259	1.75*	1.75*	458,259	
	OTHER FEDERAL FUNDS			2,019,710	1,009,855	1.00*	1.00*	1,009,855	
	REVOLVING FUND		109,915	216,228	108,114			108,114	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	TOTAL POSITIONS				135.00*	135.00*			
	TOTAL COSTS		18,168,519	20,793,830	10,396,915	10,396,915	2,625,311		14.44
040206	NATURAL AREA RESERVES & WATERSHED MANAGE OPERATING	LNR407							
	GENERAL FUND		1,418,790	1,524,302	762,151	762,151			
	SPECIAL FUND		16,815,476	31,846,462	16,150,731	15,695,731			
	FEDERAL FUNDS		3,463,169	1,522	761	761			
	OTHER FEDERAL FUNDS			3,274,538	1,637,269	1,637,269			
	TOTAL OPERATING POSITIONS				40.00*	40.00*			
	TOTAL OPERATING COST		21,697,435	36,646,824	18,550,912	18,095,912	14,949,389		68.89
	CAPITAL INVESTMENT								
	G.O. BONDS		3,555,000	8,500,000	4,000,000	4,500,000			
	TOTAL CAPITAL INVESTMENT COST		3,555,000	8,500,000	4,000,000	4,500,000	4,945,000		139.09
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		1,418,790	1,524,302	762,151	762,151			
	SPECIAL FUND		16,815,476	31,846,462	16,150,731	15,695,731			
	G.O. BONDS		3,555,000	8,500,000	4,000,000	4,500,000			
	FEDERAL FUNDS		3,463,169	1,522	761	761			
	OTHER FEDERAL FUNDS			3,274,538	1,637,269	1,637,269			
	TOTAL POSITIONS				40.00*	40.00*			
	TOTAL COSTS		25,252,435	45,146,824	22,550,912	22,595,912	19,894,389		78.78
040302	LNR - NATURAL AND PHYSICAL ENVIRONMENT OPERATING	LNR906							
	GENERAL FUND		4,026,357	3,731,156	1,865,578	1,865,578			
	SPECIAL FUND		2,060,747	2,963,898	1,453,771	1,510,127			
	TOTAL OPERATING POSITIONS				45.00*	45.00*			
	TOTAL OPERATING COST		6,087,104	6,695,054	3,319,349	3,375,705	607,950		9.98
	CAPITAL INVESTMENT								
	G.O. BONDS		13,937,000	14,550,000	4,775,000	9,775,000			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %
	TOTAL CAPITAL INVESTMENT COST		13,937,000	14,550,000	4,775,000	9,775,000	613,000 4.39
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		4,026,357	3,731,156	31.00* 1,865,578	31.00* 1,865,578	
	SPECIAL FUND		2,060,747	2,963,898	14.00* 1,453,771	14.00* 1,510,127	
	G.O. BONDS		13,937,000	14,550,000	4,775,000	9,775,000	
	TOTAL POSITIONS TOTAL COSTS		20,024,104	21,245,054	45.00* 8,094,349	45.00* 13,150,705	1,220,950 6.09
080105	HISTORIC PRESERVATION OPERATING	LNR802					
	GENERAL FUND		2,360,459	2,963,388	19.00* 1,490,444	19.00* 1,472,944	
	SPECIAL FUND		150,065	302,456	151,228	151,228	
	FEDERAL FUNDS		1,209,824	1,492,178	746,089	746,089	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,720,348	4,758,022	19.00* 2,387,761	19.00* 2,370,261	1,037,674 27.89
080201	FOREST AND OUTDOOR RECREATION OPERATING	LNR804					
	GENERAL FUND		2,413,441	2,502,672	29.50* 1,251,336	29.50* 1,251,336	
	SPECIAL FUND		1,279,575	1,725,824	6.50* 1,012,912	6.50* 712,912	
	FEDERAL FUNDS REVOLVING FUND		4,322,921 747,009	4,415,462 1,144,176	5.00* 2,207,731 572,088	5.00* 2,207,731 572,088	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		8,762,946	9,788,134	41.00* 5,044,067	41.00* 4,744,067	1,025,188 11.69
	CAPITAL INVESTMENT G.O. BONDS		3,960,000	9,505,000	2,590,000	6,915,000	
	TOTAL CAPITAL INVESTMENT COST		3,960,000	9,505,000	* 2,590,000	* 6,915,000	5,545,000 140.02
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		2,413,441	2,502,672	29.50* 1,251,336	29.50* 1,251,336	
	SPECIAL FUND		1,279,575	1,725,824	6.50* 1,012,912	6.50* 712,912	

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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
	G.O. BONDS		3,960,000	9,505,000	2,590,000	6,915,000		
	FEDERAL FUNDS		4,322,921	4,415,462	5.00*	5.00*		
	REVOLVING FUND		747,009	1,144,176	2,207,731	2,207,731		
					572,088	572,088		
	TOTAL POSITIONS				41.00*	41.00*		
	TOTAL COSTS		12,722,946	19,293,134	7,634,067	11,659,067	6,570,188	51.64
080202	RECREATIONAL FISHERIES OPERATING	LNR805						
	GENERAL FUND		484,638	831,048	7.00*	7.00*		
	SPECIAL FUND		103,874	152,262	415,524	415,524		
	FEDERAL FUNDS		1,887,700	2,043,492	76,131	76,131		
					1,021,746	1,021,746		
	TOTAL OPERATING POSITIONS				7.00*	7.00*		
	TOTAL OPERATING COST		2,476,212	3,026,802	1,513,401	1,513,401	550,590	22.23
080203	PARKS ADMINISTRATION AND OPERATIONS OPERATING	LNR806						
	GENERAL FUND		7,927,900	9,228,365	80.00*	80.00*		
	SPECIAL FUND		11,362,374	14,800,608	4,590,584	4,637,781		
	FEDERAL FUNDS		1,937,936	2,436,912	36.00*	36.00*		
	OTHER FEDERAL FUNDS			2,436,912	7,137,682	7,662,926		
	TOTAL OPERATING POSITIONS				116.00*	116.00*		
	TOTAL OPERATING COST		21,228,210	26,465,885	12,946,722	13,519,163	5,237,675	24.67
	CAPITAL INVESTMENT							
	G.O. BONDS		56,545,000	23,800,000	12,500,000	11,300,000		
	FEDERAL FUNDS		400,000					
	TOTAL CAPITAL INVESTMENT COST		56,945,000	23,800,000	12,500,000	11,300,000	33,145,000 -	58.20
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		7,927,900	9,228,365	80.00*	80.00*		
	SPECIAL FUND		11,362,374	14,800,608	4,590,584	4,637,781		
	G.O. BONDS		56,545,000	23,800,000	36.00*	36.00*		
	FEDERAL FUNDS		2,337,936	2,436,912	7,137,682	7,662,926		
	OTHER FEDERAL FUNDS			2,436,912	1,218,456	1,218,456		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENNIUM CHANGE	
			BIENNIUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	TOTAL POSITIONS		78,173,210	50,265,885	116.00*	116.00*			
	TOTAL COSTS				25,446,722	24,819,163		27,907,325 -	35.69
080204	OCEAN-BASED RECREATION OPERATING	LNR801			105.00*	105.00*			
	SPECIAL FUND		29,165,848	33,681,230	16,829,958	16,851,272			
	FEDERAL FUNDS		1,435,747	2,002,822	1,001,411	1,001,411			
	TOTAL OPERATING POSITIONS				105.00*	105.00*			
	TOTAL OPERATING COST		30,601,595	35,684,052	17,831,369	17,852,683		5,082,457	16.60
	CAPITAL INVESTMENT								
	G.O. BONDS		20,475,000	35,010,000	26,960,000	8,050,000			
	REVENUE BONDS		2,000,000						
	FEDERAL FUNDS		2,500,000	1,575,000	825,000	750,000			
	OTHER FEDERAL FUNDS			1,426,000	563,000	863,000			
	TOTAL CAPITAL INVESTMENT COST		24,975,000	38,011,000	28,348,000	9,663,000		13,036,000	52.19
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		29,165,848	33,681,230	16,829,958	16,851,272			
	G.O. BONDS		20,475,000	35,010,000	26,960,000	8,050,000			
	REVENUE BONDS		2,000,000						
	FEDERAL FUNDS		3,935,747	3,577,822	1,826,411	1,751,411			
	OTHER FEDERAL FUNDS			1,426,000	563,000	863,000			
	TOTAL POSITIONS				105.00*	105.00*			
	TOTAL COSTS		55,576,595	73,695,052	46,179,369	27,515,683		18,118,457	32.60
090201	PREVENTION OF NATURAL DISASTERS OPERATING	LNR810			8.50*	8.50*			
	SPECIAL FUND		2,928,896	4,118,316	2,059,158	2,059,158			
	FEDERAL FUNDS		705,107		*	*			
	OTHER FEDERAL FUNDS			741,204	370,602	370,602			
	TOTAL OPERATING POSITIONS				9.00*	9.00*			
	TOTAL OPERATING COST		3,634,003	4,859,520	2,429,760	2,429,760		1,225,517	33.72
	CAPITAL INVESTMENT								
	G.O. BONDS			570,000	570,000				

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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT
	TOTAL CAPITAL INVESTMENT COST			570,000	570,000	*	570,000 3,372.30
	TOTAL PROGRAM COSTS AND POSITIONS						
	SPECIAL FUND		2,928,896	4,118,316	2,059,158	8.50*	8.50*
	G.O. BONDS			570,000	570,000	*	2,059,158
	FEDERAL FUNDS		705,107			*	*
	OTHER FEDERAL FUNDS			741,204	370,602	.50*	.50*
	TOTAL POSITIONS					9.00*	9.00*
	TOTAL COSTS		3,634,003	5,429,520	2,999,760	2,429,760	1,795,517 49.40
100303	CONVEYANCES AND RECORDINGS OPERATING	LNR111					
	SPECIAL FUND		8,391,029	9,559,932	4,779,966	58.00*	58.00*
	TOTAL OPERATING POSITIONS					58.00*	58.00*
	TOTAL OPERATING COST		8,391,029	9,559,932	4,779,966	4,779,966	1,168,903 13.93
11030701	PUBLIC LANDS MANAGEMENT OPERATING	LNR101					
	SPECIAL FUND		23,930,471	24,895,642	12,430,985	54.00*	54.00*
	FEDERAL FUNDS		73,932	150,476	75,238	12,464,657	12,464,657
	TOTAL OPERATING POSITIONS					54.00*	54.00*
	TOTAL OPERATING COST		24,004,403	25,046,118	12,506,223	12,539,895	1,041,715 4.33
	CAPITAL INVESTMENT						
	G.O. BONDS		7,000,000	650,000	150,000	500,000	
	PRIVATE CONTRIB.			650,000	150,000	500,000	
	COUNTY FUNDS		5,000,000				
	TOTAL CAPITAL INVESTMENT COST		12,000,000	1,300,000	300,000	1,000,000	10,700,000 - 89.16
	TOTAL PROGRAM COSTS AND POSITIONS						
	SPECIAL FUND		23,930,471	24,895,642	12,430,985	54.00*	54.00*
	G.O. BONDS		7,000,000	650,000	150,000	12,464,657	12,464,657
	FEDERAL FUNDS		73,932	150,476	75,238	75,238	75,238
	PRIVATE CONTRIB.			650,000	150,000	500,000	500,000
	COUNTY FUNDS		5,000,000				

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	TOTAL POSITIONS				54.00*	54.00*			
	TOTAL COSTS		36,004,403	26,346,118	12,806,223	13,539,895	9,658,285	-	26.82
1002	ENFORCEMENT OF INFORMATION PRACTICES OPERATING	LTG105							
	GENERAL FUND		753,611	911,870	455,935	455,935			
	TOTAL OPERATING POSITIONS				5.00*	5.00*			
	TOTAL OPERATING COST		753,611	911,870	455,935	455,935	158,259		21.00
110102	OFFICE OF THE LIEUTENANT GOVERNOR OPERATING	LTG100							
	GENERAL FUND		1,194,723	1,504,376	752,188	752,188			
	TOTAL OPERATING POSITIONS				3.00*	3.00*			
	TOTAL OPERATING COST		1,194,723	1,504,376	752,188	752,188	309,653		25.91
09010102	HALAMA CORRECTIONAL FACILITY CURRENT LEASE PAYMENTS GENERAL FUND	PSD402							
				2,185,432	1,075,563	1,109,869			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST			2,185,432	1,075,563	1,109,869	2,185,432		2,591.80
	OPERATING								
	GENERAL FUND		45,124,651	45,161,465	22,594,831	22,566,634			
	REVOLVING FUND		28,719	57,438	28,719	28,719			
	TOTAL OPERATING POSITIONS				399.00*	399.00*			
	TOTAL OPERATING COST		45,153,370	45,218,903	22,623,550	22,595,353	65,533		.14
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		45,124,651	47,346,897	23,670,394	23,676,503			
	REVOLVING FUND		28,719	57,438	28,719	28,719			
	TOTAL POSITIONS				399.00*	399.00*			
	TOTAL COSTS		45,153,370	47,404,335	23,699,113	23,705,222	2,250,965		4.98



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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %
09010103	KULANI CORRECTIONAL FACILITY OPERATING	PSD403					
	TOTAL OPERATING POSITIONS				*	*	
	TOTAL OPERATING COST						9,850.00
09010104	WAIANA CORRECTIONAL FACILITY OPERATING	PSD404					
	GENERAL FUND		12,074,837	12,110,270	6,051,634	6,058,636	
	REVOLVING FUND		17,139	30,000	15,000	15,000	
	TOTAL OPERATING POSITIONS				110.00*	110.00*	
	TOTAL OPERATING COST		12,091,976	12,140,270	6,066,634	6,073,636	48,294 .39
09010105	HAWAII COMMUNITY CORRECTIONAL CENTER OPERATING	PSD405					
	GENERAL FUND		17,347,219	18,901,367	9,494,900	9,406,467	
	TOTAL OPERATING POSITIONS				163.00*	163.00*	
	TOTAL OPERATING COST		17,347,219	18,901,367	9,494,900	9,406,467	1,554,148 8.95
09010106	MAUI COMMUNITY CORRECTIONAL CENTER OPERATING	PSD406					
	GENERAL FUND		18,504,800	19,578,422	9,797,490	9,780,932	
	COUNTY FUNDS		424,912	419,442	209,721	209,721	
	TOTAL OPERATING POSITIONS				185.00*	185.00*	
	TOTAL OPERATING COST		18,929,712	19,997,864	10,007,211	9,990,653	1,068,152 5.64
09010107	OAHU COMMUNITY CORRECTIONAL CENTER CURRENT LEASE PAYMENTS	PSD407					
	GENERAL FUND			1,300,618	639,009	661,609	
	TOTAL CURR LEASE PMT POSITIONS				*	*	
	TOTAL CURR LEASE PMT COST			1,300,618	639,009	661,609	1,300,618 564.20
	OPERATING						
	GENERAL FUND		53,237,330	55,837,915	27,899,956	27,937,959	
	REVOLVING FUND		30,000	60,000	30,000	30,000	

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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
	TOTAL OPERATING POSITIONS				494.00*	494.00*		
	TOTAL OPERATING COST		53,267,330	55,897,915	27,929,956	27,967,959	2,630,585	4.93
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		53,237,330	57,138,533	28,538,965	28,599,568		
	REVOLVING FUND		30,000	60,000	30,000	30,000		
	TOTAL POSITIONS				494.00*	494.00*		
	TOTAL COSTS		53,267,330	57,198,533	28,568,965	28,629,568	3,931,203	7.38
09010108	KAUAI COMMUNITY CORRECTIONAL CENTER OPERATING	PSD408						
	GENERAL FUND		7,363,031	7,872,096	3,875,214	3,996,882		
	TOTAL OPERATING POSITIONS				73.00*	73.00*		
	TOTAL OPERATING COST		7,363,031	7,872,096	3,875,214	3,996,882	509,065	6.91
09010109	WOMEN'S COMMUNITY CORRECTIONAL CENTER OPERATING	PSD409						
	GENERAL FUND		13,290,379	13,359,955	6,672,872	6,687,083		
	TOTAL OPERATING POSITIONS				132.00*	132.00*		
	TOTAL OPERATING COST		13,290,379	13,359,955	6,672,872	6,687,083	69,576	.52
09010110	INTAKE SERVICE CENTERS OPERATING	PSD410						
	GENERAL FUND		6,553,818	7,155,721	3,533,284	3,622,437		
	TOTAL OPERATING POSITIONS				66.00*	66.00*		
	TOTAL OPERATING COST		6,553,818	7,155,721	3,533,284	3,622,437	601,903	9.18
09010111	CORRECTIONS PROGRAM SERVICES OPERATING	PSD420						
	GENERAL FUND		37,453,729	38,955,033	19,475,310	19,479,723		
	TOTAL OPERATING POSITIONS				163.00*	163.00*		
	TOTAL OPERATING COST		37,453,729	38,955,033	19,475,310	19,479,723	1,501,304	4.00

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
09010112	HEALTH CARE OPERATING	PSD421						
	GENERAL FUND		42,477,099	43,983,470	21,991,735	21,991,735		
	TOTAL OPERATING POSITIONS				198.10*	198.10*		
	TOTAL OPERATING COST		42,477,099	43,983,470	21,991,735	21,991,735	1,506,371	3.54
09010113	HAWAII CORRECTIONAL INDUSTRIES OPERATING	PSD422						
	REVOLVING FUND		13,970,286	19,775,410	9,887,705	9,887,705		
	TOTAL OPERATING POSITIONS				2.00*	2.00*		
	TOTAL OPERATING COST		13,970,286	19,775,410	9,887,705	9,887,705	5,805,124	41.55
09010114	NON-STATE FACILITIES OPERATING	PSD808						
	GENERAL FUND		123,043,577	119,402,764	59,809,052	59,593,712		
	TOTAL OPERATING POSITIONS				9.00*	9.00*		
	TOTAL OPERATING COST		123,043,577	119,402,764	59,809,052	59,593,712	3,640,813 -	2.95
09010202	NARCOTICS ENFORCEMENT OPERATING	PSD502						
	GENERAL FUND		1,853,605	1,908,898	954,449	954,449		
	FEDERAL FUNDS		327,428					
	OTHER FEDERAL FUNDS			412,322	206,161	206,161		
	REVOLVING FUND		1,171,851	1,657,485	812,737	844,748		
	TOTAL OPERATING POSITIONS				22.00*	22.00*		
	TOTAL OPERATING COST		3,352,884	3,978,705	1,973,347	2,005,358	625,821	18.66
09010203	SHERIFF OPERATING	PSD503						
	GENERAL FUND		26,673,378	29,082,111	14,420,343	14,661,768		
	INTERDEPT. TRANSFER		7,815,468	10,152,560	59.00*	59.00*		
					5,076,280	5,076,280		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENNIUM		*	BIENNIUM CHANGE	
			BIENNIUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	TOTAL OPERATING POSITIONS				371.00*	371.00*			
	TOTAL OPERATING COST		34,488,846	39,234,671	19,496,623	19,738,048		4,745,825	13.76
09010301	ADULT PAROLE DETERMINATIONS OPERATING	PSD611							
	GENERAL FUND		513,781	781,584	390,792	390,792			
	TOTAL OPERATING POSITIONS				6.00*	6.00*			
	TOTAL OPERATING COST		513,781	781,584	390,792	390,792		267,803	52.12
09010302	ADULT PAROLE SUPERVISION & COUNSELING OPERATING	PSD612							
	GENERAL FUND		7,242,104	7,685,963	3,822,532	3,863,431			
	TOTAL OPERATING POSITIONS				62.00*	62.00*			
	TOTAL OPERATING COST		7,242,104	7,685,963	3,822,532	3,863,431		443,859	6.12
090104	CRIME VICTIM COMPENSATION COMMISSION OPERATING	PSD613							
	GENERAL FUND		476,300	900,000	450,000	450,000			
	SPECIAL FUND		2,750,160	3,784,346	1,892,173	1,892,173			
	FEDERAL FUNDS		1,135,133						
	OTHER FEDERAL FUNDS			1,718,630	859,315	859,315			
	TOTAL OPERATING POSITIONS				13.00*	13.00*			
	TOTAL OPERATING COST		4,361,593	6,402,976	3,201,488	3,201,488		2,041,383	46.80
09010501	GENERAL ADMINISTRATION OPERATING	PSD900							
	GENERAL FUND		20,812,669	29,880,779	16,686,540	13,194,239			
	SPECIAL FUND		686,480	1,335,968	667,984	667,984			
	TRUST FUNDS		103,439	150,130	75,065	75,065			
	TOTAL OPERATING POSITIONS				148.00*	148.00*			
	TOTAL OPERATING COST		21,602,588	31,366,877	17,429,589	13,937,288		9,764,289	45.19
	CAPITAL INVESTMENT								
	G.O. BONDS		17,000,000	32,000,000	16,000,000	16,000,000			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %
	TOTAL CAPITAL INVESTMENT COST		17,000,000	32,000,000	16,000,000	16,000,000	15,000,000 88.23
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		20,812,669	29,880,779	16,686,540	13,194,239	
	SPECIAL FUND		686,480	1,335,968	667,984	667,984	
	G.O. BONDS		17,000,000	32,000,000	16,000,000	16,000,000	
	TRUST FUNDS		103,439	150,130	75,065	75,065	
	TOTAL POSITIONS				148.00*	148.00*	
	TOTAL COSTS		38,602,588	63,366,877	33,429,589	29,937,288	24,764,289 64.15
050205	PRIVATE HOSPITALS & MEDICAL SERVICES OPERATING	SUB601					
	TOTAL OPERATING POSITIONS				*	*	
	TOTAL OPERATING COST						1,510.00
11031401	CITY & COUNTY OF HONOLULU CAPITAL INVESTMENT G.O. BONDS	SUB201	4,125,000				
	TOTAL CAPITAL INVESTMENT COST		4,125,000		*	*	4,125,000 - 100.00
11031402	COUNTY OF HAWAII CAPITAL INVESTMENT G.O. BONDS	SUB301	1,000,000				
	TOTAL CAPITAL INVESTMENT COST		1,000,000		*	*	1,000,000 - 100.00
11031403	COUNTY OF MAUI CAPITAL INVESTMENT G.O. BONDS	SUB401	1,920,000				
	TOTAL CAPITAL INVESTMENT COST		1,920,000		*	*	1,920,000 - 100.00

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE				
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%	
11031404	COUNTY OF KAUAI CAPITAL INVESTMENT G.O. BONDS	SUB501	1,655,000							
	TOTAL CAPITAL INVESTMENT COST		1,655,000		*	*	1,655,000	-	100.00	
11020101	COMPLIANCE OPERATING	TAX100								
	GENERAL FUND		15,844,965	18,678,610	194.00*	194.00*	9,293,471	9,385,139		
	TOTAL OPERATING POSITIONS				194.00*	194.00*				
	TOTAL OPERATING COST		15,844,965	18,678,610	9,293,471	9,385,139	2,833,645		17.88	
11020103	TAX SERVICES AND PROCESSING OPERATING	TAX105								
	GENERAL FUND		10,858,449	12,688,566	122.00*	122.00*	6,303,729	6,384,837		
	TOTAL OPERATING POSITIONS				122.00*	122.00*				
	TOTAL OPERATING COST		10,858,449	12,688,566	6,303,729	6,384,837	1,830,117		16.85	
11020104	SUPPORTING SERVICES - REVENUE COLLECTION OPERATING	TAX107								
	GENERAL FUND		12,647,836	22,368,218	77.00*	77.00*	9,230,356	13,137,862		
	SPECIAL FUND		1,438,435	2,095,750	1,047,875	1,047,875				
	TOTAL OPERATING POSITIONS				77.00*	77.00*				
	TOTAL OPERATING COST		14,086,271	24,463,968	10,278,231	14,185,737	10,377,697		73.67	
	CAPITAL INVESTMENT G.O. BONDS		333,000	32,002,000	16,001,000	16,001,000				
	TOTAL CAPITAL INVESTMENT COST		333,000	32,002,000	16,001,000	16,001,000	31,669,000	9,510.21		
	TOTAL PROGRAM COSTS AND POSITIONS									
	GENERAL FUND		12,647,836	22,368,218	9,230,356	13,137,862				
	SPECIAL FUND		1,438,435	2,095,750	1,047,875	1,047,875				
	G.O. BONDS		333,000	32,002,000	16,001,000	16,001,000				

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE	
			BIENN IUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	TOTAL POSITIONS				77.00*	77.00*			
	TOTAL COSTS		14,419,271	56,465,968	26,279,231	30,186,737	42,046,697	291.60	
030101	HONOLULU INTERNATIONAL AIRPORT OPERATING	TRN102			618.50*	618.50*			
	SPECIAL FUND		245,515,424	276,496,995	137,870,921	138,626,074			
	FEDERAL FUNDS		1,919,390						
	TOTAL OPERATING POSITIONS				618.50*	618.50*			
	TOTAL OPERATING COST		247,434,814	276,496,995	137,870,921	138,626,074	29,062,181	11.74	
	CAPITAL INVESTMENT								
	REVENUE BONDS		398,708,000	185,267,000	120,767,000	64,500,000			
	FEDERAL FUNDS		96,027,000	13,525,000	13,525,000				
	OTHER FUNDS		22,400,000	16,080,000	16,080,000				
	TOTAL CAPITAL INVESTMENT COST		517,135,000	214,872,000	150,372,000	64,500,000	302,263,000	- 58.44	
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		245,515,424	276,496,995	137,870,921	138,626,074			
	REVENUE BONDS		398,708,000	185,267,000	120,767,000	64,500,000			
	FEDERAL FUNDS		97,946,390	13,525,000	13,525,000				
	OTHER FUNDS		22,400,000	16,080,000	16,080,000				
	TOTAL POSITIONS				618.50*	618.50*			
	TOTAL COSTS		764,569,814	491,368,995	288,242,921	203,126,074	273,200,819	- 35.73	
030102	GENERAL AVIATION OPERATING	TRN104			30.00*	30.00*			
	SPECIAL FUND		10,310,731	12,493,284	5,946,642	6,546,642			
	FEDERAL FUNDS		639,655	7,200,000	3,000,000	4,200,000			
	TOTAL OPERATING POSITIONS				30.00*	30.00*			
	TOTAL OPERATING COST		10,950,386	19,693,284	8,946,642	10,746,642	8,742,898	79.84	
	CAPITAL INVESTMENT								
	SPECIAL FUND		3,150,000						
	REVENUE BONDS		500,000						
	FEDERAL FUNDS		15,500,000						
	TOTAL CAPITAL INVESTMENT COST		19,150,000				19,150,000	- 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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		13,460,731	12,493,284	5,946,642	6,546,642		
	REVENUE BONDS		500,000					
	FEDERAL FUNDS		16,139,655	7,200,000	3,000,000	4,200,000		
	TOTAL POSITIONS				30.00*	30.00*		
	TOTAL COSTS		30,100,386	19,693,284	8,946,642	10,746,642	10,407,102 -	34.57
-----								
030103	HILO INTERNATIONAL AIRPORT OPERATING	TRN111						
	SPECIAL FUND		25,672,423	29,418,838	14,884,419	14,534,419		
	FEDERAL FUNDS		1,000,000					
	TOTAL OPERATING POSITIONS				82.00*	82.00*		
	TOTAL OPERATING COST		26,672,423	29,418,838	14,884,419	14,534,419	2,746,415	10.29
	CAPITAL INVESTMENT							
	SPECIAL FUND		2,500,000	10,000	10,000			
	REVENUE BONDS		14,900,000	11,640,000	11,640,000			
	FEDERAL FUNDS		8,550,000	27,625,000	27,625,000			
	OTHER FUNDS			4,125,000	4,125,000			
	TOTAL CAPITAL INVESTMENT COST		25,950,000	43,400,000	43,400,000		17,450,000	67.24
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		28,172,423	29,428,838	14,894,419	14,534,419		
	REVENUE BONDS		14,900,000	11,640,000	11,640,000			
	FEDERAL FUNDS		9,550,000	27,625,000	27,625,000			
	OTHER FUNDS			4,125,000	4,125,000			
	TOTAL POSITIONS				82.00*	82.00*		
	TOTAL COSTS		52,622,423	72,818,838	58,284,419	14,534,419	20,196,415	38.37
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030104	KONA INTERNAT'L AIRPORT AT KE'AHOLE OPERATING	TRN114						
	SPECIAL FUND		30,448,911	35,767,341	18,308,869	17,458,472		
	FEDERAL FUNDS		1,164,140					
	TOTAL OPERATING POSITIONS				86.00*	86.00*		
	TOTAL OPERATING COST		31,613,051	35,767,341	18,308,869	17,458,472	4,154,290	13.14
	CAPITAL INVESTMENT							



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %	
	SPECIAL FUND			10,000	10,000			
	REVENUE BONDS		10,400,000	107,500,000	71,500,000	36,000,000		
	OTHER FUNDS			5,899,000	5,899,000			
	TOTAL CAPITAL INVESTMENT COST		10,400,000	113,409,000	77,409,000	36,000,000	103,009,000 990.47	
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		30,448,911	35,777,341	86.00*	86.00*		
	REVENUE BONDS		10,400,000	107,500,000	18,318,869	17,458,472		
	FEDERAL FUNDS		1,164,140		71,500,000	36,000,000		
	OTHER FUNDS			5,899,000	5,899,000			
	TOTAL POSITIONS				86.00*	86.00*		
	TOTAL COSTS		42,013,051	149,176,341	95,717,869	53,458,472	107,163,290 255.07	
030105	WAIMEA-KOHALA AIRPORT OPERATING	TRN116						
	SPECIAL FUND		1,560,526	2,109,334	6.00*	6.00*		
	FEDERAL FUNDS		627,843		992,167	1,117,167		
	TOTAL OPERATING POSITIONS				6.00*	6.00*		
	TOTAL OPERATING COST		2,188,369	2,109,334	992,167	1,117,167	79,035 - 3.61	
030106	UPOLU AIRPORT OPERATING	TRN118						
	SPECIAL FUND		257,916	694,000	374,500	319,500		
	FEDERAL FUNDS		500,000	450,000	300,000	150,000		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		757,916	1,144,000	674,500	469,500	386,084 50.94	
030107	KAHULUI AIRPORT OPERATING	TRN131						
	SPECIAL FUND		46,656,357	47,927,222	162.00*	162.00*		
	FEDERAL FUNDS		1,582,569		24,401,111	23,526,111		
	TOTAL OPERATING POSITIONS				162.00*	162.00*		
	TOTAL OPERATING COST		48,238,926	47,927,222	24,401,111	23,526,111	311,704 - .64	
	CAPITAL INVESTMENT							
	SPECIAL FUND		21,500,000					
	REVENUE BONDS		209,710,000	7,500,000	7,500,000			

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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
	FEDERAL FUNDS		15,375,000	22,500,000	22,500,000			
	OTHER FUNDS		50,000,000	20,000,000	20,000,000			
	TOTAL CAPITAL INVESTMENT COST		296,585,000	50,000,000	50,000,000	*	*	246,585,000 - 83.14
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		68,156,357	47,927,222	162.00*	162.00*		
	REVENUE BONDS		209,710,000	7,500,000	24,401,111	23,526,111		
	FEDERAL FUNDS		16,957,569	22,500,000	22,500,000			
	OTHER FUNDS		50,000,000	20,000,000	20,000,000			
	TOTAL POSITIONS				162.00*	162.00*		
	TOTAL COSTS		344,823,926	97,927,222	74,401,111	23,526,111		246,896,704 - 71.60
030108	HANA AIRPORT OPERATING	TRN133						
	SPECIAL FUND		1,021,438	1,543,824	9.00*	9.00*		
	FEDERAL FUNDS		1,085,451		946,912	596,912		
	TOTAL OPERATING POSITIONS				9.00*	9.00*		
	TOTAL OPERATING COST		2,106,889	1,543,824	946,912	596,912		563,065 - 26.72
	CAPITAL INVESTMENT REVENUE BONDS		19,000,000					
	TOTAL CAPITAL INVESTMENT COST		19,000,000		*	*		19,000,000 - 100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		1,021,438	1,543,824	9.00*	9.00*		
	REVENUE BONDS		19,000,000		946,912	596,912		
	FEDERAL FUNDS		1,085,451					
	TOTAL POSITIONS				9.00*	9.00*		
	TOTAL COSTS		21,106,889	1,543,824	946,912	596,912		19,563,065 - 92.68

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
030109	KAPALUA AIRPORT OPERATING	TRN135						
	SPECIAL FUND		3,507,129	3,642,680	1,671,340	1,971,340		
	TOTAL OPERATING POSITIONS				11.00*	11.00*		
	TOTAL OPERATING COST		3,507,129	3,642,680	1,671,340	1,971,340	135,551	3.86
	CAPITAL INVESTMENT REVENUE BONDS		113,000					
	TOTAL CAPITAL INVESTMENT COST		113,000		*	*	113,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND REVENUE BONDS		3,507,129 113,000	3,642,680	1,671,340	1,971,340		
	TOTAL POSITIONS TOTAL COSTS		3,620,129	3,642,680	1,671,340	1,971,340	22,551	.62
030110	MOLOKAI AIRPORT OPERATING	TRN141						
	SPECIAL FUND FEDERAL FUNDS		4,382,883 1,000,000	5,164,670	2,419,835	2,744,835		
	TOTAL OPERATING POSITIONS				13.00*	13.00*		
	TOTAL OPERATING COST		5,382,883	5,164,670	2,419,835	2,744,835	218,213 -	4.05
	CAPITAL INVESTMENT REVENUE BONDS		150,000					
	TOTAL CAPITAL INVESTMENT COST		150,000		*	*	150,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND REVENUE BONDS FEDERAL FUNDS		4,382,883 150,000 1,000,000	5,164,670	2,419,835	2,744,835		
	TOTAL POSITIONS TOTAL COSTS		5,532,883	5,164,670	2,419,835	2,744,835	368,213 -	6.65

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %	
030111	KALAUPAPA AIRPORT OPERATING	TRN143						
	SPECIAL FUND FEDERAL FUNDS		948,170 223,026	1,261,382	9.00* 630,691	9.00* 630,691		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,171,196	1,261,382	9.00* 630,691	9.00* 630,691	90,186	7.70
030112	LANAI AIRPORT OPERATING	TRN151						
	SPECIAL FUND FEDERAL FUNDS		4,324,520 1,000,000	4,271,426	10.00* 1,960,713	10.00* 2,310,713		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		5,324,520	4,271,426	10.00* 1,960,713	10.00* 2,310,713	1,053,094 -	19.77
	CAPITAL INVESTMENT SPECIAL FUND FEDERAL FUNDS		2,825,000 32,286,000					
	TOTAL CAPITAL INVESTMENT COST		35,111,000		*	*	35,111,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND FEDERAL FUNDS		7,149,520 33,286,000	4,271,426	10.00* 1,960,713	10.00* 2,310,713		
	TOTAL POSITIONS TOTAL COSTS		40,435,520	4,271,426	10.00* 1,960,713	10.00* 2,310,713	36,164,094 -	89.43
030113	LIHUE AIRPORT OPERATING	TRN161						
	SPECIAL FUND FEDERAL FUNDS		30,457,635 1,000,000	34,283,558	101.00* 17,161,779	101.00* 17,121,779		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		31,457,635	34,283,558	101.00* 17,161,779	101.00* 17,121,779	2,825,923	8.98
	CAPITAL INVESTMENT REVENUE BONDS FEDERAL FUNDS		15,080,000 20,520,000					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	TOTAL CAPITAL INVESTMENT COST		35,600,000		*	*	35,600,000 -	100.00	
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		30,457,635	34,283,558	17,161,779	101.00*	17,121,779		
	REVENUE BONDS		15,080,000						
	FEDERAL FUNDS		21,520,000						
	TOTAL POSITIONS								
	TOTAL COSTS		67,057,635	34,283,558	17,161,779	101.00*	17,121,779	32,774,077 -	48.87
030114	PORT ALLEN AIRPORT OPERATING	TRN163							
	SPECIAL FUND		27,023	53,682	51,841		1,841		
	FEDERAL FUNDS			150,000	150,000				
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		27,023	203,682	201,841		1,841	176,659	653.73
030115	AIRPORTS ADMINISTRATION OPERATING	TRN195							
	SPECIAL FUND		316,172,344	413,617,150	190,603,141	117.00*	223,014,009		
	FEDERAL FUNDS		300,000						
	TOTAL OPERATING POSITIONS								
	TOTAL OPERATING COST		316,472,344	413,617,150	190,603,141	117.00*	223,014,009	97,144,806	30.69
	CAPITAL INVESTMENT								
	SPECIAL FUND		24,800,000	23,900,000	12,450,000		11,450,000		
	REVENUE BONDS		601,000,000						
	FEDERAL FUNDS		15,000,000	15,000,000	7,500,000		7,500,000		
	OTHER FUNDS		78,799,000	200,000	100,000		100,000		
	TOTAL CAPITAL INVESTMENT COST		719,599,000	39,100,000	20,050,000	*	19,050,000	680,499,000 -	94.56
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		340,972,344	437,517,150	203,053,141	117.00*	234,464,009		
	REVENUE BONDS		601,000,000						
	FEDERAL FUNDS		15,300,000	15,000,000	7,500,000		7,500,000		
	OTHER FUNDS		78,799,000	200,000	100,000		100,000		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT
	TOTAL POSITIONS TOTAL COSTS		1,036,071,344	452,717,150	210,653,141	117.00* 242,064,009	583,354,194 - 56.30
030201	HONOLULU HARBOR OPERATING	TRN301					
	SPECIAL FUND		44,811,290	49,289,199	24,513,583	116.00* 24,775,616	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		44,811,290	49,289,199	24,513,583	116.00* 24,775,616	4,477,909 9.99
	CAPITAL INVESTMENT REVENUE BONDS		50,000,000	250,000,000	250,000,000		
	TOTAL CAPITAL INVESTMENT COST		50,000,000	250,000,000	250,000,000	* *	200,000,000 400.00
	TOTAL PROGRAM COSTS AND POSITIONS						
	SPECIAL FUND REVENUE BONDS		44,811,290 50,000,000	49,289,199 250,000,000	24,513,583 250,000,000	116.00* 116.00* 24,775,616	
	TOTAL POSITIONS TOTAL COSTS		94,811,290	299,289,199	274,513,583	116.00* 24,775,616	204,477,909 215.66
030202	KALAELOA BARBERS POINT HARBOR OPERATING	TRN303					
	SPECIAL FUND		3,363,975	3,681,531	2,100,189	3.00* 1,581,342	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,363,975	3,681,531	2,100,189	3.00* 1,581,342	317,556 9.43
	CAPITAL INVESTMENT SPECIAL FUND REVENUE BONDS		27,150,000	400,000 3,000,000	250,000 1,000,000	150,000 2,000,000	
	TOTAL CAPITAL INVESTMENT COST		27,150,000	3,400,000	1,250,000	* 2,150,000	23,750,000 - 87.47
	TOTAL PROGRAM COSTS AND POSITIONS						
	SPECIAL FUND REVENUE BONDS		3,363,975 27,150,000	4,081,531 3,000,000	2,350,189 1,000,000	3.00* 1,731,342 2,000,000	

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENNIUM CHANGE	
			BIENNIUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	TOTAL POSITIONS				3.00*	3.00*			
	TOTAL COSTS		30,513,975	7,081,531	3,350,189	3,731,342		23,432,444 -	76.79
030204	HILO HARBOR OPERATING	TRN311							
	SPECIAL FUND		4,143,260	5,614,394	2,833,357	2,781,037			
	TOTAL OPERATING POSITIONS				14.00*	14.00*			
	TOTAL OPERATING COST		4,143,260	5,614,394	2,833,357	2,781,037		1,471,134	35.50
	CAPITAL INVESTMENT								
	SPECIAL FUND		10,750,000	1,000,000	925,000	75,000			
	REVENUE BONDS		51,000,000						
	FEDERAL FUNDS		1,000						
	TOTAL CAPITAL INVESTMENT COST		61,751,000	1,000,000	925,000	75,000		60,751,000 -	98.38
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		14,893,260	6,614,394	3,758,357	2,856,037			
	REVENUE BONDS		51,000,000						
	FEDERAL FUNDS		1,000						
	TOTAL POSITIONS				14.00*	14.00*			
	TOTAL COSTS		65,894,260	6,614,394	3,758,357	2,856,037		59,279,866 -	89.96
030205	KAWAIHAE HARBOR OPERATING	TRN313							
	SPECIAL FUND		2,075,031	2,616,062	1,338,031	1,278,031			
	TOTAL OPERATING POSITIONS				2.00*	2.00*			
	TOTAL OPERATING COST		2,075,031	2,616,062	1,338,031	1,278,031		541,031	26.07
	CAPITAL INVESTMENT								
	REVENUE BONDS		11,500,000						
	FEDERAL FUNDS		1,000						
	TOTAL CAPITAL INVESTMENT COST		11,501,000		*	*		11,501,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		2,075,031	2,616,062	1,338,031	1,278,031			
	REVENUE BONDS		11,500,000						

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %	
	FEDERAL FUNDS		1,000						
	TOTAL POSITIONS TOTAL COSTS		13,576,031	2,616,062	1,338,031	2.00* 1,278,031	10,959,969 -	80.73	
030206	KAHULUI HARBOR OPERATING	TRN331							
	SPECIAL FUND		6,221,777	7,503,264	3,916,632	18.00* 3,586,632			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		6,221,777	7,503,264	3,916,632	18.00* 3,586,632	1,281,487	20.59	
	CAPITAL INVESTMENT SPECIAL FUND REVENUE BONDS		3,000,000 65,400,000	6,000,000	5,000,000	1,000,000			
	TOTAL CAPITAL INVESTMENT COST		68,400,000	6,000,000	5,000,000	* 1,000,000	62,400,000 -	91.22	
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND REVENUE BONDS		9,221,777 65,400,000	7,503,264 6,000,000	3,916,632 5,000,000	18.00* 1,000,000			
	TOTAL POSITIONS TOTAL COSTS		74,621,777	13,503,264	8,916,632	18.00* 4,586,632	61,118,513 -	81.90	
030207	KAUNAKAKAI HARBOR OPERATING	TRN341							
	SPECIAL FUND		897,187	1,183,830	591,915	1.00* 591,915			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		897,187	1,183,830	591,915	1.00* 591,915	286,643	31.94	
030208	NAWILIWILI HARBOR OPERATING	TRN361							
	SPECIAL FUND		5,140,667	5,736,324	2,891,457	15.00* 2,844,867			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		5,140,667	5,736,324	2,891,457	15.00* 2,844,867	595,657	11.58	



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %	
030209	PORT ALLEN HARBOR OPERATING	TRN363						
	SPECIAL FUND		619,922	813,176	406,588	406,588		
	TOTAL OPERATING POSITIONS				1.00*	1.00*		
	TOTAL OPERATING COST		619,922	813,176	406,588	406,588	193,254	31.17
030210	KAUMALAPAU HARBOR OPERATING	TRN351						
	SPECIAL FUND		317,322	530,000	265,000	265,000		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		317,322	530,000	265,000	265,000	212,678	67.02
030211	HARBORS ADMINISTRATION OPERATING	TRN395						
	SPECIAL FUND		98,956,909	106,778,293	53,365,161	53,413,132		
	TOTAL OPERATING POSITIONS				71.00*	71.00*		
	TOTAL OPERATING COST		98,956,909	106,778,293	53,365,161	53,413,132	7,821,384	7.90
	CAPITAL INVESTMENT							
	SPECIAL FUND		26,002,000	20,800,000	10,400,000	10,400,000		
	REVENUE BONDS		15,970,000	13,470,000	6,735,000	6,735,000		
	FEDERAL FUNDS		4,006,000					
	OTHER FEDERAL FUNDS			4,000,000	2,000,000	2,000,000		
	TOTAL CAPITAL INVESTMENT COST		45,978,000	38,270,000	19,135,000	19,135,000	7,708,000 -	16.76
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		124,958,909	127,578,293	63,765,161	63,813,132		
	REVENUE BONDS		15,970,000	13,470,000	6,735,000	6,735,000		
	FEDERAL FUNDS		4,006,000					
	OTHER FEDERAL FUNDS			4,000,000	2,000,000	2,000,000		
	TOTAL POSITIONS				71.00*	71.00*		
	TOTAL COSTS		144,934,909	145,048,293	72,500,161	72,548,132	113,384	.07

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %
030212	HANA HARBOR OPERATING SPECIAL FUND	TRN333	42,519	85,038	42,519	42,519	
	TOTAL OPERATING POSITIONS				*	*	
	TOTAL OPERATING COST		42,519	85,038	42,519	42,519	42,519 100.00
	CAPITAL INVESTMENT REVENUE BONDS			500,000	500,000		
	TOTAL CAPITAL INVESTMENT COST			500,000	500,000		500,000
	TOTAL PROGRAM COSTS AND POSITIONS						
	SPECIAL FUND		42,519	85,038	42,519	42,519	
	REVENUE BONDS			500,000	500,000		
	TOTAL POSITIONS TOTAL COSTS		42,519	585,038	542,519	42,519	542,519 1,275.94
030301	OAHU HIGHWAYS OPERATING	TRN501			224.00*	224.00*	
	SPECIAL FUND		182,951,740	201,998,480	100,989,427	101,009,053	
	FEDERAL FUNDS		3,100,000	6,200,000	3,100,000	3,100,000	
	FEDERAL STIMULUS FUNDS		101,660				
	TOTAL OPERATING POSITIONS				224.00*	224.00*	
	TOTAL OPERATING COST		186,153,400	208,198,480	104,089,427	104,109,053	22,045,080 11.84
	CAPITAL INVESTMENT REVENUE BONDS		59,792,000	36,080,000	18,766,000	17,314,000	
	FEDERAL FUNDS		118,761,000	55,598,000	16,862,000	38,736,000	
	PRIVATE CONTRIB.		1,000,000	1,419,000	1,419,000		
	TOTAL CAPITAL INVESTMENT COST		179,553,000	93,097,000	37,047,000	56,050,000	86,456,000 - 48.15
	TOTAL PROGRAM COSTS AND POSITIONS						
	SPECIAL FUND		182,951,740	201,998,480	100,989,427	101,009,053	
	REVENUE BONDS		59,792,000	36,080,000	18,766,000	17,314,000	
	FEDERAL FUNDS		121,861,000	61,798,000	19,962,000	41,836,000	
	PRIVATE CONTRIB.		1,000,000	1,419,000	1,419,000		
	FEDERAL STIMULUS FUNDS		101,660				

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE	
			BIENN IUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	TOTAL POSITIONS				224.00*		224.00*		
	TOTAL COSTS		365,706,400	301,295,480	141,136,427	160,159,053	64,410,920	-	17.61
030302	HAWAII HIGHWAYS OPERATING	TRN511							
	SPECIAL FUND		45,927,715	55,843,422	27,921,711	27,921,711			
	TOTAL OPERATING POSITIONS				124.00*		124.00*		
	TOTAL OPERATING COST		45,927,715	55,843,422	27,921,711	27,921,711	9,915,707		21.58
	CAPITAL INVESTMENT								
	REVENUE BONDS		22,185,000	18,375,000	16,113,000	2,262,000			
	FEDERAL FUNDS		47,260,000	25,072,000	19,624,000	5,448,000			
	TOTAL CAPITAL INVESTMENT COST		69,445,000	43,447,000	35,737,000	7,710,000	25,998,000	-	37.43
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		45,927,715	55,843,422	27,921,711	27,921,711			
	REVENUE BONDS		22,185,000	18,375,000	16,113,000	2,262,000			
	FEDERAL FUNDS		47,260,000	25,072,000	19,624,000	5,448,000			
	TOTAL POSITIONS				124.00*		124.00*		
	TOTAL COSTS		115,372,715	99,290,422	63,658,711	35,631,711	16,082,293	-	13.93
030303	MAUI HIGHWAYS OPERATING	TRN531							
	SPECIAL FUND		53,291,939	59,745,488	30,044,244	29,701,244			
	TOTAL OPERATING POSITIONS				81.00*		81.00*		
	TOTAL OPERATING COST		53,291,939	59,745,488	30,044,244	29,701,244	6,453,549		12.10
	CAPITAL INVESTMENT								
	REVENUE BONDS		31,532,000	7,042,000	4,727,000	2,315,000			
	FEDERAL FUNDS		27,980,000	15,045,000	9,105,000	5,940,000			
	COUNTY FUNDS		1,500,000	1,250,000	1,250,000				
	TOTAL CAPITAL INVESTMENT COST		61,012,000	23,337,000	15,082,000	8,255,000	37,675,000	-	61.75
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		53,291,939	59,745,488	30,044,244	29,701,244			
	REVENUE BONDS		31,532,000	7,042,000	4,727,000	2,315,000			

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
	FEDERAL FUNDS		27,980,000	15,045,000	9,105,000	5,940,000		
	COUNTY FUNDS		1,500,000	1,250,000	1,250,000			
	TOTAL POSITIONS				81.00*	81.00*		
	TOTAL COSTS		114,303,939	83,082,488	45,126,244	37,956,244	31,221,451 -	27.31
030304	MOLOKAI HIGHWAYS	TRN541						
	CAPITAL INVESTMENT							
	REVENUE BONDS			120,000		120,000		
	FEDERAL FUNDS			479,000		479,000		
	TOTAL CAPITAL INVESTMENT COST			599,000	*	599,000	599,000 -	-3,140.00
030306	KAUAI HIGHWAYS	TRN561						
	OPERATING							
	SPECIAL FUND		31,903,076	35,714,528	17,751,786	17,962,742		
	TOTAL OPERATING POSITIONS				51.00*	51.00*		
	TOTAL OPERATING COST		31,903,076	35,714,528	17,751,786	17,962,742	3,811,452	11.94
	CAPITAL INVESTMENT							
	REVENUE BONDS		42,920,000	15,126,000	6,251,000	8,875,000		
	FEDERAL FUNDS		38,280,000	24,558,000	2,891,000	21,667,000		
	COUNTY FUNDS		4,500,000					
	TOTAL CAPITAL INVESTMENT COST		85,700,000	39,684,000	9,142,000	30,542,000	46,016,000 -	53.69
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		31,903,076	35,714,528	17,751,786	17,962,742		
	REVENUE BONDS		42,920,000	15,126,000	6,251,000	8,875,000		
	FEDERAL FUNDS		38,280,000	24,558,000	2,891,000	21,667,000		
	COUNTY FUNDS		4,500,000					
	TOTAL POSITIONS				51.00*	51.00*		
	TOTAL COSTS		117,603,076	75,398,528	26,893,786	48,504,742	42,204,548 -	35.88

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENNIIUM		BIENNIIUM CHANGE		
			BIENNIIUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %	
030307	HIGHWAYS ADMINISTRATION OPERATING	TRN595							
	SPECIAL FUND		157,966,488	171,340,767	84,817,970	86,522,797			
	FEDERAL FUNDS		4,269,409	9,679,500	5,272,500	4,407,000			
	OTHER FEDERAL FUNDS			60,000	30,000	30,000			
	TOTAL OPERATING POSITIONS				87.00*	87.00*			
	TOTAL OPERATING COST		162,235,897	181,080,267	90,120,470	90,959,797	18,844,370	11.61	
	CAPITAL INVESTMENT								
	SPECIAL FUND		24,000,000	32,000,000	16,000,000	16,000,000			
	REVENUE BONDS		45,995,000	18,378,000	10,534,000	7,844,000			
	FEDERAL FUNDS		55,900,000	55,037,000	23,861,000	31,176,000			
	TOTAL CAPITAL INVESTMENT COST		125,895,000	105,415,000	50,395,000	55,020,000	20,480,000 -	16.26	
	TOTAL PROGRAM COSTS AND POSITIONS								
	SPECIAL FUND		181,966,488	203,340,767	100,817,970	102,522,797			
	REVENUE BONDS		45,995,000	18,378,000	10,534,000	7,844,000			
	FEDERAL FUNDS		60,169,409	64,716,500	29,133,500	35,583,000			
	OTHER FEDERAL FUNDS			60,000	30,000	30,000			
	TOTAL POSITIONS				87.00*	87.00*			
	TOTAL COSTS		288,130,897	286,495,267	140,515,470	145,979,797	1,635,630 -	.56	
030308	HIGHWAY SAFETY OPERATING	TRN597							
	SPECIAL FUND		12,874,647	20,815,286	10,407,643	10,407,643			
	FEDERAL FUNDS		7,556,279	10,184,904	5,092,452	5,092,452			
	OTHER FEDERAL FUNDS			1,682,278	841,139	841,139			
	TOTAL OPERATING POSITIONS				42.00*	42.00*			
	TOTAL OPERATING COST		20,430,926	32,682,468	16,341,234	16,341,234	12,251,542	59.96	

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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %	
0304	GENERAL ADMINISTRATION OPERATING	TRN995							
	SPECIAL FUND				106.00*	106.00*			
	FEDERAL FUNDS		26,744,005	34,892,246	17,379,968	17,512,278			
	PRIVATE CONTRIB.		44,677,977	66,645,568	33,322,784	33,322,784			
			423,067	846,134	423,067	423,067			
	TOTAL OPERATING POSITIONS				106.00*	106.00*			
	TOTAL OPERATING COST		71,845,049	102,383,948	51,125,819	51,258,129	30,538,899	42.50	
0305	ALOHA TOWER DEVELOPMENT CORPORATION OPERATING	TRN695							
	SPECIAL FUND		1,725,000	3,630,104	1,800,368	1,829,736			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		1,725,000	3,630,104	1,800,368	1,829,736	1,905,104	110.44	
070301	UNIVERSITY OF HAWAII, MANOA OPERATING	UOH100							
	GENERAL FUND		360,793,386	361,977,122	3,416.87*	3,416.87*			
	SPECIAL FUND		524,847,407	604,658,416	180,988,561	180,988,561			
	FEDERAL FUNDS		9,196,606	13,276,355	398.25*	398.25*			
	REVOLVING FUND		111,114,454	111,273,798	297,573,721	307,084,695			
	TOTAL OPERATING POSITIONS				78.06*	78.06*			
	TOTAL OPERATING COST		1,005,951,853	1,091,185,691	6,402,790	6,873,565	85,233,838	8.47	
	CAPITAL INVESTMENT G.O. BONDS		30,025,000		31.25*	31.25*			
	TOTAL CAPITAL INVESTMENT COST		30,025,000		55,598,433	55,675,365			
	TOTAL PROGRAM COSTS AND POSITIONS				3,924.43*	3,924.43*			
	GENERAL FUND		360,793,386	361,977,122	540,563,505	550,622,186			
	SPECIAL FUND		524,847,407	604,658,416					
	G.O. BONDS		30,025,000				30,025,000	100.00	
	FEDERAL FUNDS		9,196,606	13,276,355					
	REVOLVING FUND		111,114,454	111,273,798					

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* 2 YR TOTAL FY2013-15	C U R R E N T B E I N N I U M *		BIENNIUM CHANGE	
					FY2013-14	FY2014-15	AMOUNT	+ %
	TOTAL POSITIONS				3,924.43*	3,924.43*		
	TOTAL COSTS		1,035,976,853	1,091,185,691	540,563,505	550,622,186	55,208,838	5.32
070302	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O. OPERATING	UOH110						
	GENERAL FUND		32,011,443	31,977,880	15,988,940	15,988,940		
	SPECIAL FUND		35,726,482	36,817,898	18,408,949	18,408,949		
	REVOLVING FUND		8,751,326	11,907,094	5,953,547	5,953,547		
	TOTAL OPERATING POSITIONS				200.47*	200.47*		
	TOTAL OPERATING COST		76,489,251	80,702,872	40,351,436	40,351,436	4,213,621	5.50
070303	UNIVERSITY OF HAWAII, HILO OPERATING	UDH210						
	GENERAL FUND		56,367,545	55,954,798	27,977,399	27,977,399		
	SPECIAL FUND		74,463,359	86,013,125	42,238,111	43,775,014		
	FEDERAL FUNDS		666,676	862,952	418,990	443,962		
	REVOLVING FUND		9,750,854	11,498,244	5,749,122	5,749,122		
	TOTAL OPERATING POSITIONS				618.25*	618.25*		
	TOTAL OPERATING COST		141,248,434	154,329,119	76,383,622	77,945,497	13,080,685	9.26
	CAPITAL INVESTMENT							
	G.O. BONDS		20,025,000	36,000,000	33,000,000	3,000,000		
	REVENUE BONDS		16,000,000	5,000,000	5,000,000			
	FEDERAL FUNDS		4,000,000					
	TOTAL CAPITAL INVESTMENT COST		40,025,000	41,000,000	38,000,000	3,000,000	975,000	2.43
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		56,367,545	55,954,798	27,977,399	27,977,399		
	SPECIAL FUND		74,463,359	86,013,125	42,238,111	43,775,014		
	G.O. BONDS		20,025,000	36,000,000	33,000,000	3,000,000		
	REVENUE BONDS		16,000,000	5,000,000	5,000,000			
	FEDERAL FUNDS		4,666,676	862,952	418,990	443,962		
	REVOLVING FUND		9,750,854	11,498,244	5,749,122	5,749,122		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE	
			BIENN IUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	TOTAL POSITIONS					618.25*	618.25*		
	TOTAL COSTS		181,273,434	195,329,119	114,383,622	80,945,497	14,055,685	7.75	
070304	HAWAII SMALL BUSINESS DEVELOPMENT CENTER OPERATING	UOH220							
	GENERAL FUND		1,957,882	1,957,882	978,941	978,941			
	TOTAL OPERATING POSITIONS				*	*			
	TOTAL OPERATING COST		1,957,882	1,957,882	978,941	978,941			
070305	UNIVERSITY OF HAWAII, WEST OAHU OPERATING	UOH700							
	GENERAL FUND		10,189,336	10,229,040	5,114,520	5,114,520			
	SPECIAL FUND		70,000,000	66,817,437	33,272,479	33,544,958			
	FEDERAL FUNDS		33,193	60,316	26,772	33,544			
	REVOLVING FUND		4,027,968	7,400,000	3,700,000	3,700,000			
	TOTAL OPERATING POSITIONS				95.00*	95.00*			
	TOTAL OPERATING COST		84,250,497	84,506,793	42,113,771	42,393,022	256,296	.30	
	CAPITAL INVESTMENT								
	G.O. BONDS		7,200,000						
	REVENUE BONDS		945,000						
	TOTAL CAPITAL INVESTMENT COST		8,145,000		*	*	8,145,000	100.00	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		10,189,336	10,229,040	5,114,520	5,114,520			
	SPECIAL FUND		70,000,000	66,817,437	33,272,479	33,544,958			
	G.O. BONDS		7,200,000						
	REVENUE BONDS		945,000						
	FEDERAL FUNDS		33,193	60,316	26,772	33,544			
	REVOLVING FUND		4,027,968	7,400,000	3,700,000	3,700,000			
	TOTAL POSITIONS				95.00*	95.00*			
	TOTAL COSTS		92,395,497	84,506,793	42,113,771	42,393,022	7,888,704	8.53	



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
070306	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES OPERATING	UOH800							
	GENERAL FUND		216,940,918	214,530,598	107,265,299	107,265,299			
	SPECIAL FUND		160,641,134	191,779,924	93,401,545	98,378,379			
	FEDERAL FUNDS		7,122,621	8,839,858	4,411,562	4,428,296			
	REVOLVING FUND		9,834,386	10,087,735	5,042,982	5,044,753			
	TOTAL OPERATING POSITIONS				1,928.60*	1,928.60*			
	TOTAL OPERATING COST		394,539,059	425,238,115	210,121,388	215,116,727	30,699,056		7.78
	CAPITAL INVESTMENT								
	G.O. BONDS		69,514,000						
	TOTAL CAPITAL INVESTMENT COST		69,514,000				69,514,000		100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		216,940,918	214,530,598	107,265,299	107,265,299			
	SPECIAL FUND		160,641,134	191,779,924	93,401,545	98,378,379			
	G.O. BONDS		69,514,000						
	FEDERAL FUNDS		7,122,621	8,839,858	4,411,562	4,428,296			
	REVOLVING FUND		9,834,386	10,087,735	5,042,982	5,044,753			
	TOTAL POSITIONS				1,928.60*	1,928.60*			
	TOTAL COSTS		464,053,059	425,238,115	210,121,388	215,116,727	38,814,944		8.36
070307	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT OPERATING	UOH900							
	GENERAL FUND		76,034,157	101,519,916	50,549,958	50,969,958			
	SPECIAL FUND		41,248,680	78,598,636	39,299,318	39,299,318			
	FEDERAL FUNDS		1,443,371	1,818,350	909,175	909,175			
	REVOLVING FUND		21,961,050	34,263,148	17,131,574	17,131,574			
	TOTAL OPERATING POSITIONS				461.00*	461.00*			
	TOTAL OPERATING COST		140,687,258	216,200,050	107,890,025	108,310,025	75,512,792		53.67
	CAPITAL INVESTMENT								
	G.O. BONDS		149,417,000	57,000,000	28,000,000	29,000,000			

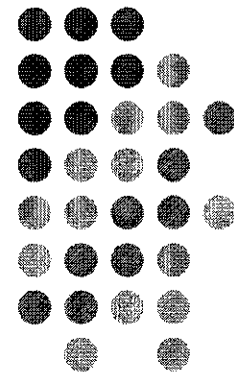
REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* 2 YR TOTAL FY2013-15	C U R R E N T   B I E N N I U M   *		BIENNIUM CHANGE	
					FY2013-14	FY2014-15	AMOUNT	+ %
	TOTAL CAPITAL INVESTMENT COST		149,417,000	57,000,000	28,000,000	29,000,000	92,417,000	- 61.85
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		76,034,157	101,519,916	50,549,958	50,969,958		
	SPECIAL FUND		41,248,680	78,598,636	39,299,318	39,299,318		
	G.O. BONDS		149,417,000	57,000,000	28,000,000	29,000,000		
	FEDERAL FUNDS		1,443,371	1,818,350	909,175	909,175		
	REVOLVING FUND		21,961,050	34,263,148	17,131,574	17,131,574		
	TOTAL POSITIONS				461.00*	461.00*		
	TOTAL COSTS		290,104,258	273,200,050	135,890,025	137,310,025	16,904,208	- 5.82
080101	UNIVERSITY OF HAWAII, AQUARIA OPERATING	UOH881						
	GENERAL FUND		1,213,424	1,222,512	611,256	611,256		
	SPECIAL FUND		5,233,364	6,234,282	3,117,141	3,117,141		
	REVOLVING FUND		1,581,947	1,992,998	996,499	996,499		
	TOTAL OPERATING POSITIONS				20.00*	20.00*		
	TOTAL OPERATING COST		8,028,735	9,449,792	4,724,896	4,724,896	1,421,057	17.69

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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	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
			BIENNIUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
01	ECONOMIC DEVELOPMENT OPERATING							
	GENERAL FUND		31,659,767	57,667,636	29,858,818	27,808,818		
	SPECIAL FUND		322,667,873	387,027,084	195,786,042	191,241,042		
	FEDERAL FUNDS		50,098,984	13,144,528	6,572,264	6,572,264		
	OTHER FEDERAL FUNDS			59,898,089	29,825,797	30,072,292		
	TRUST FUNDS		75,044,674	45,473,320	22,736,660	22,736,660		
	INTERDEPT. TRANSFER		2,022,347	3,006,030	1,503,015	1,503,015		
	FEDERAL STIMULUS FUNDS		13,048,795	151,535	151,535			
	REVOLVING FUND		41,598,138	72,678,384	36,339,192	36,339,192		
	TOTAL OPERATING POSITIONS				467.50*	467.50*		
	TOTAL OPERATING COST		536,140,578	639,046,606	322,773,323	316,273,283	102,906,028	19.19
	CAPITAL INVESTMENT							
	SPECIAL FUND		734,000					
	G.O. BONDS		103,936,000	162,107,000	132,712,000	29,395,000		
	G.O. BONDS REPAID		3,250,000					
	FEDERAL FUNDS		17,900,000	8,200,000	6,700,000	1,500,000		
	TOTAL CAPITAL INVESTMENT COST		125,820,000	170,307,000	139,412,000	30,895,000	44,487,000	35.35
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		31,659,767	57,667,636	29,858,818	27,808,818		
	SPECIAL FUND		323,401,873	387,027,084	195,786,042	191,241,042		
	G.O. BONDS		103,936,000	162,107,000	132,712,000	29,395,000		
	G.O. BONDS REPAID		3,250,000					
	FEDERAL FUNDS		67,998,984	21,344,528	13,272,264	8,072,264		
	OTHER FEDERAL FUNDS			59,898,089	29,825,797	30,072,292		
	TRUST FUNDS		75,044,674	45,473,320	22,736,660	22,736,660		
	INTERDEPT. TRANSFER		2,022,347	3,006,030	1,503,015	1,503,015		
	FEDERAL STIMULUS FUNDS		13,048,795	151,535	151,535			
	REVOLVING FUND		41,598,138	72,678,384	36,339,192	36,339,192		

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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
	TOTAL POSITIONS				467.50*	467.50*		
	TOTAL COSTS		661,960,578	809,353,606	462,185,323	347,168,283	147,393,028	22.26
0101	BUSINESS DEVELOPMENT OPERATING							
	GENERAL FUND		6,877,369	8,306,624	4,178,312	4,128,312		
	SPECIAL FUND		3,991,683	4,132,290	2,066,145	2,066,145		
	FEDERAL FUNDS		148,718		17.00*	17.00*		
	OTHER FEDERAL FUNDS			1,703,505	703,505	1,000,000		
	REVOLVING FUND		1,821,915	3,643,830	1,821,915	1,821,915		
	TOTAL OPERATING POSITIONS				63.00*	63.00*		
	TOTAL OPERATING COST		12,839,685	17,786,249	8,769,877	9,016,372	4,946,564	38.52
	CAPITAL INVESTMENT							
	G.O. BONDS		5,650,000	7,910,000	7,910,000			
	G.O. BONDS REPAID		2,250,000					
	FEDERAL FUNDS		1,500,000					
	TOTAL CAPITAL INVESTMENT COST		9,400,000	7,910,000	7,910,000		1,490,000 -	15.85
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		6,877,369	8,306,624	4,178,312	4,128,312		
	SPECIAL FUND		3,991,683	4,132,290	2,066,145	2,066,145		
	G.O. BONDS		5,650,000	7,910,000	7,910,000			
	G.O. BONDS REPAID		2,250,000					
	FEDERAL FUNDS		1,648,718					
	OTHER FEDERAL FUNDS			1,703,505	703,505	1,000,000		
	REVOLVING FUND		1,821,915	3,643,830	1,821,915	1,821,915		
	TOTAL POSITIONS				63.00*	63.00*		
	TOTAL COSTS		22,239,685	25,696,249	16,679,877	9,016,372	3,456,564	15.54
0103	AGRICULTURE OPERATING							
	GENERAL FUND		16,685,144	24,790,944	13,395,472	11,395,472		
	SPECIAL FUND		33,198,709	58,134,748	31,289,874	26,844,874		
	FEDERAL FUNDS		4,169,631	2,785,650	1,392,825	1,392,825		
					158.32*	158.32*		
					1.50*	1.50*		

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE	
			BIENN IUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	OTHER FEDERAL FUNDS			9,085,694	4,542,847	4,542,847			
	TRUST FUNDS		385,202	1,625,924	812,962	812,962			
	INTERDEPT. TRANSFER		2,022,347	3,006,030	1,503,015	1,503,015			
	REVOLVING FUND		16,342,057	21,157,086	10,578,543	10,578,543			
	TOTAL OPERATING POSITIONS				338.00*	338.00*			
	TOTAL OPERATING COST		72,803,090	120,586,076	63,515,538	57,070,538	47,782,986	65.63	
	CAPITAL INVESTMENT								
	G.O. BONDS		43,075,000	31,320,000	22,080,000	9,240,000			
	FEDERAL FUNDS		16,400,000	8,200,000	6,700,000	1,500,000			
	TOTAL CAPITAL INVESTMENT COST		59,475,000	39,520,000	28,780,000	10,740,000	19,955,000 -	33.55	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		16,685,144	24,790,944	13,395,472	11,395,472	161.68*	161.68*	
	SPECIAL FUND		33,198,709	58,134,748	31,289,874	26,844,874	158.32*	158.32*	
	G.O. BONDS		43,075,000	31,320,000	22,080,000	9,240,000	*	*	
	FEDERAL FUNDS		20,569,631	10,985,650	8,092,825	2,892,825	1.50*	1.50*	
	OTHER FEDERAL FUNDS			9,085,694	4,542,847	4,542,847			
	TRUST FUNDS		385,202	1,625,924	812,962	812,962			
	INTERDEPT. TRANSFER		2,022,347	3,006,030	1,503,015	1,503,015			
	REVOLVING FUND		16,342,057	21,157,086	10,578,543	10,578,543			
	TOTAL POSITIONS				338.00*	338.00*			
	TOTAL COSTS		132,278,090	160,106,076	92,295,538	67,810,538	27,827,986	21.03	
010302	PRODCVTY IMPRYMT & MGT ASSTNCE FOR AGR OPERATING						97.68*	97.68*	
	GENERAL FUND		9,155,826	12,330,648	6,165,324	6,165,324	99.32*	99.32*	
	SPECIAL FUND		20,242,018	26,893,770	13,469,385	13,424,385			
	FEDERAL FUNDS		1,212,746	2,261,802	1,130,901	1,130,901			
	TRUST FUNDS		32,985	1,025,924	512,962	512,962			
	INTERDEPT. TRANSFER		2,022,347	3,006,030	1,503,015	1,503,015			
	REVOLVING FUND		1,016	100,720	50,360	50,360			

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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
	TOTAL OPERATING POSITIONS				206.00*	206.00*		
	TOTAL OPERATING COST		32,666,938	45,618,894	22,831,947	22,786,947	12,951,956	39.64
	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		9,155,826	12,330,648	6,165,324	6,165,324		
	SPECIAL FUND		20,242,018	26,893,770	13,469,385	13,424,385		
	G.O. BONDS		2,000,000		99.32*	99.32*		
	FEDERAL FUNDS		1,212,746	2,261,802	1,130,901	1,130,901		
	TRUST FUNDS		32,985	1,025,924	512,962	512,962		
	INTERDEPT. TRANSFER		2,022,347	3,006,030	9.00*	9.00*		
	REVOLVING FUND		1,016	100,720	1,503,015	1,503,015		
	TOTAL POSITIONS				206.00*	206.00*		
	TOTAL COSTS		34,666,938	45,618,894	22,831,947	22,786,947	10,951,956	31.59
01030202	ANIMAL PEST AND DISEASE CONTROL OPERATING							
	GENERAL FUND		1,793,521	1,943,400	13.68*	13.68*		
	SPECIAL FUND		6,017,524	7,134,472	971,700	971,700		
	FEDERAL FUNDS		516,462	755,036	41.32*	41.32*		
	INTERDEPT. TRANSFER		959,266	946,448	3,572,236	3,562,236		
	TOTAL OPERATING POSITIONS				55.00*	55.00*		
	TOTAL OPERATING COST		9,286,773	10,779,356	5,394,678	5,384,678	1,492,583	16.07
010303	PRODUCT DEVELOPMENT AND MARKETING FOR AG OPERATING							
	GENERAL FUND		4,693,441	7,282,904	43.00*	43.00*		
	SPECIAL FUND		6,221,443	16,006,658	3,641,452	3,641,452		
	FEDERAL FUNDS		2,956,885	523,848	11.50*	11.50*		
	OTHER FEDERAL FUNDS			9,085,694	8,003,329	8,003,329		
	TRUST FUNDS		352,217	600,000	*	*		
					261,924	261,924		
					1.50*	1.50*		
					4,542,847	4,542,847		
					300,000	300,000		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	CURRENT BIENNIIUM		BIENNIIUM CHANGE		
			BIENNIIUM FY2011-13	* 2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
	REVOLVING FUND		777,325	1,005,118	502,559	502,559		
	TOTAL OPERATING POSITIONS				56.00*	56.00*		
	TOTAL OPERATING COST		15,001,311	34,504,222	17,252,111	17,252,111	19,502,911	130.00
	CAPITAL INVESTMENT							
	G.O. BONDS			1,020,000	280,000	740,000		
	TOTAL CAPITAL INVESTMENT COST			1,020,000	280,000	740,000	1,020,000	3,000.80
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		4,693,441	7,282,904	3,641,452	3,641,452		
	SPECIAL FUND		6,221,443	16,006,658	8,003,329	8,003,329		
	G.O. BONDS			1,020,000	280,000	740,000		
	FEDERAL FUNDS		2,956,885	523,848	261,924	261,924		
	OTHER FEDERAL FUNDS			9,085,694	4,542,847	4,542,847		
	TRUST FUNDS		352,217	600,000	300,000	300,000		
	REVOLVING FUND		777,325	1,005,118	502,559	502,559		
	TOTAL POSITIONS				56.00*	56.00*		
	TOTAL COSTS		15,001,311	35,524,222	17,532,111	17,992,111	20,522,911	136.80
010304	GENERAL SUPPORT FOR AGR OPERATING							
	GENERAL FUND		2,835,877	3,177,392	1,588,696	1,588,696		
	SPECIAL FUND		4,902,574	13,054,386	8,727,193	4,327,193		
	REVOLVING FUND		7,472,388	9,051,248	4,525,624	4,525,624		
	TOTAL OPERATING POSITIONS				67.00*	67.00*		
	TOTAL OPERATING COST		15,210,839	25,283,026	14,841,513	10,441,513	10,072,187	66.21
	CAPITAL INVESTMENT							
	G.O. BONDS		41,075,000	30,300,000	21,800,000	8,500,000		
	FEDERAL FUNDS		16,400,000	8,200,000	6,700,000	1,500,000		
	TOTAL CAPITAL INVESTMENT COST		57,475,000	38,500,000	28,500,000	10,000,000	18,975,000	33.01
	TOTAL PROGRAM COSTS AND POSITIONS				21.00*	21.00*		



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE	
			BIENN IUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	GENERAL FUND		2,835,877	3,177,392	1,588,696	1,588,696			
					38.50*	38.50*			
	SPECIAL FUND		4,902,574	13,054,386	8,727,193	4,327,193			
	G.O. BONDS		41,075,000	30,300,000	21,800,000	8,500,000			
	FEDERAL FUNDS		16,400,000	8,200,000	6,700,000	1,500,000			
					7.50*	7.50*			
	REVOLVING FUND		7,472,388	9,051,248	4,525,624	4,525,624			
					67.00*	67.00*			
	TOTAL POSITIONS								
	TOTAL COSTS		72,685,839	63,783,026	43,341,513	20,441,513		8,902,813 -	12.24
0104	FISHERIES AND AQUACULTURE OPERATING								
	GENERAL FUND		1,473,999	1,744,292	872,146	872,146			
					1.00*	1.00*			
	SPECIAL FUND		607,060	1,556,948	828,474	728,474			
					*	*			
	FEDERAL FUNDS		1,242,659	858,878	429,439	429,439			
					3.00*	3.00*			
	OTHER FEDERAL FUNDS			734,000	367,000	367,000			
	TOTAL OPERATING POSITIONS				15.00*	15.00*			
	TOTAL OPERATING COST		3,323,718	4,894,118	2,497,059	2,397,059		1,570,400	47.24
	CAPITAL INVESTMENT								
	G.O. BONDS		370,000						
					*	*			
	TOTAL CAPITAL INVESTMENT COST		370,000					370,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		1,473,999	1,744,292	872,146	872,146			
					1.00*	1.00*			
	SPECIAL FUND		607,060	1,556,948	828,474	728,474			
	G.O. BONDS		370,000						
					*	*			
	FEDERAL FUNDS		1,242,659	858,878	429,439	429,439			
					3.00*	3.00*			
	OTHER FEDERAL FUNDS			734,000	367,000	367,000			
	TOTAL POSITIONS				15.00*	15.00*			
	TOTAL COSTS		3,693,718	4,894,118	2,497,059	2,397,059		1,200,400	32.49

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE	
			BIENN IUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
0105	TECHNOLOGY OPERATING								
	GENERAL FUND		2,430,552	22,099,316	11,049,658	11,049,658	1.50*	1.50*	
	SPECIAL FUND		26,491,287	39,652,296	19,826,148	19,826,148	6.50*	6.50*	
	FEDERAL FUNDS		28,218,851	3,500,000	1,750,000	1,750,000	*	*	
	OTHER FEDERAL FUNDS			35,019,420	17,534,710	17,484,710			
	FEDERAL STIMULUS FUNDS		4,698,527	151,535	151,535				
	REVOLVING FUND		7,442,623	31,579,298	15,789,649	15,789,649			
	TOTAL OPERATING POSITIONS						8.00*	8.00*	
	TOTAL OPERATING COST		69,281,840	132,001,865	66,101,700	65,900,165			62,720,025 90.52
	CAPITAL INVESTMENT								
	SPECIAL FUND		734,000						
	G.O. BONDS		8,250,000	71,817,000	71,817,000				
	G.O. BONDS REPAID		1,000,000						
	TOTAL CAPITAL INVESTMENT COST		9,984,000	71,817,000	71,817,000		*	*	61,833,000 619.32
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		2,430,552	22,099,316	11,049,658	11,049,658	1.50*	1.50*	
	SPECIAL FUND		27,225,287	39,652,296	19,826,148	19,826,148	6.50*	6.50*	
	G.O. BONDS		8,250,000	71,817,000	71,817,000				
	G.O. BONDS REPAID		1,000,000						
	FEDERAL FUNDS		28,218,851	3,500,000	1,750,000	1,750,000	*	*	
	OTHER FEDERAL FUNDS			35,019,420	17,534,710	17,484,710			
	FEDERAL STIMULUS FUNDS		4,698,527	151,535	151,535				
	REVOLVING FUND		7,442,623	31,579,298	15,789,649	15,789,649			
	TOTAL POSITIONS						8.00*	8.00*	
	TOTAL COSTS		79,265,840	203,818,865	137,918,700	65,900,165			124,553,025 157.13
0107	SPECIAL COMMUNITY DEVELOPMENT OPERATING								
	REVOLVING FUND		2,117,205	2,173,636	1,086,818	1,086,818	2.00*	2.00*	
	TOTAL OPERATING POSITIONS						2.00*	2.00*	
	TOTAL OPERATING COST		2,117,205	2,173,636	1,086,818	1,086,818			56,431 2.66
	CAPITAL INVESTMENT								

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %
	G.O. BONDS		11,011,000	14,210,000	9,355,000	4,855,000	
	TOTAL CAPITAL INVESTMENT COST		11,011,000	14,210,000	9,355,000	4,855,000	3,199,000 29.05
	TOTAL PROGRAM COSTS AND POSITIONS						
	G.O. BONDS		11,011,000	14,210,000	9,355,000	4,855,000	
	REVOLVING FUND		2,117,205	2,173,636	1,086,818	1,086,818	
	TOTAL POSITIONS				2.00*	2.00*	
	TOTAL COSTS		13,128,205	16,383,636	10,441,818	5,941,818	3,255,431 24.79

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %	
02	EMPLOYMENT OPERATING							
	GENERAL FUND		32,378,631	37,472,004	18,565,926 31.00*	18,906,078 31.00*		
	SPECIAL FUND		875,229,958	786,071,316	393,020,658 539.78*	393,050,658 539.78*		
	FEDERAL FUNDS		155,210,174	196,334,534	98,159,767	98,174,767		
	INTERDEPT. TRANSFER		3,548,968	5,411,160	2,705,580	2,705,580		
	REVOLVING FUND		2,775,443	2,800,400	1,400,200	1,400,200		
	TOTAL OPERATING POSITIONS				789.00*	789.00*		
	TOTAL OPERATING COST		1,069,143,174	1,028,089,414	513,852,131	514,237,283	41,053,760 -	3.83
	CAPITAL INVESTMENT							
	G.O. BONDS		19,130,000					
	TOTAL CAPITAL INVESTMENT COST		19,130,000		*	*	19,130,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		32,378,631	37,472,004	18,565,926 31.00*	18,906,078 31.00*		
	SPECIAL FUND		875,229,958	786,071,316	393,020,658	393,050,658		
	G.O. BONDS		19,130,000					
	FEDERAL FUNDS		155,210,174	196,334,534	98,159,767	98,174,767		
	INTERDEPT. TRANSFER		3,548,968	5,411,160	2,705,580	2,705,580		
	REVOLVING FUND		2,775,443	2,800,400	1,400,200	1,400,200		
	TOTAL POSITIONS				789.00*	789.00*		
	TOTAL COSTS		1,088,273,174	1,028,089,414	513,852,131	514,237,283	60,183,760 -	5.53
0201	FULL OPPORTUNITY TO WORK OPERATING							
	GENERAL FUND		11,847,725	15,919,798	7,922,324 42.47*	7,997,474 42.47*		
	SPECIAL FUND		834,489,578	734,262,640	367,131,320 449.53*	367,131,320 449.53*		
	FEDERAL FUNDS		139,573,914	178,975,018	89,487,509	89,487,509		
	INTERDEPT. TRANSFER		3,548,968	5,411,160	2,705,580	2,705,580		
	REVOLVING FUND		2,660,400	2,660,400	1,330,200	1,330,200		
	TOTAL OPERATING POSITIONS				492.00*	492.00*		
	TOTAL OPERATING COST		992,120,585	937,229,016	468,576,933	468,652,083	54,891,569 -	5.53
	CAPITAL INVESTMENT							

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	G.O. BONDS		19,130,000						
	TOTAL CAPITAL INVESTMENT COST		19,130,000				19,130,000	-	100.00
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		11,847,725	15,919,798	7,922,324	7,997,474			
	SPECIAL FUND		834,489,578	734,262,640	367,131,320	367,131,320			
	G.O. BONDS		19,130,000						
	FEDERAL FUNDS		139,573,914	178,975,018	89,487,509	89,487,509			
	INTERDEPT. TRANSFER		3,548,968	5,411,160	2,705,580	2,705,580			
	REVOLVING FUND		2,660,400	2,660,400	1,330,200	1,330,200			
	TOTAL POSITIONS				492.00*	492.00*			
	TOTAL COSTS		1,011,250,585	937,229,016	468,576,933	468,652,083	74,021,569	-	7.31
0202	ENFORCEMENT OF LABOR LAWS OPERATING								
	GENERAL FUND		15,007,706	15,701,904	7,743,952	7,957,952			
	SPECIAL FUND		40,740,380	51,408,676	25,689,338	25,719,338			
	FEDERAL FUNDS		4,849,453	4,281,542	2,140,771	2,140,771			
	REVOLVING FUND		115,043	140,000	70,000	70,000			
	TOTAL OPERATING POSITIONS				191.00*	191.00*			
	TOTAL OPERATING COST		60,712,582	71,532,122	35,644,061	35,888,061	10,819,540		17.82
0203	LABOR ADJUDICATION OPERATING								
	GENERAL FUND		2,591,471	2,822,416	1,391,207	1,431,209			
	FEDERAL FUNDS		1,487,569	1,794,548	897,274	897,274			
	TOTAL OPERATING POSITIONS				22.00*	22.00*			
	TOTAL OPERATING COST		4,079,040	4,616,964	2,288,481	2,328,483	537,924		13.18

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %	
0204	OVERALL PROGRAM SUPPORT OPERATING				23.75*	23.75*		
	GENERAL FUND		2,931,729	3,027,886	1,508,443	1,519,443		
	SPECIAL FUND			400,000	200,000	200,000		
	FEDERAL FUNDS		9,299,238	11,283,426	5,634,213	5,649,213		
	TOTAL OPERATING POSITIONS				84.00*	84.00*		
	TOTAL OPERATING COST		12,230,967	14,711,312	7,342,656	7,368,656	2,480,345	20.27

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %	
03	TRANSPORTATION FACILITIES OPERATING				2,203.70*	2,203.70*		
	SPECIAL FUND		1,401,237,899	1,636,556,818	801,602,430	834,954,388		
	FEDERAL FUNDS		71,645,739	100,509,972	50,237,736	50,272,236		
	OTHER FEDERAL FUNDS			1,742,278	871,139	871,139		
	PRIVATE CONTRIB.		423,067	846,134	423,067	423,067		
	FEDERAL STIMULUS FUNDS		101,660					
	TOTAL OPERATING POSITIONS				2,210.50*	2,210.50*		
	TOTAL OPERATING COST		1,473,408,365	1,739,655,202	853,134,372	886,520,830	266,246,837	18.07
	CAPITAL INVESTMENT							
	SPECIAL FUND		118,527,000	78,120,000	40,045,000	38,075,000		
	REVENUE BONDS		1,693,005,000	679,998,000	531,033,000	148,965,000		
	FEDERAL FUNDS		495,447,000	254,439,000	143,493,000	110,946,000		
	OTHER FEDERAL FUNDS			4,000,000	2,000,000	2,000,000		
	PRIVATE CONTRIB.		1,000,000	1,419,000	1,419,000			
	COUNTY FUNDS		6,000,000	1,250,000	1,250,000			
	OTHER FUNDS		151,199,000	46,304,000	46,204,000	100,000		
	TOTAL CAPITAL INVESTMENT COST		2,465,178,000	1,065,530,000	765,444,000	300,086,000	1,399,648,000 -	56.77
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		1,519,764,899	1,714,676,818	841,647,430	873,029,388		
	REVENUE BONDS		1,693,005,000	679,998,000	531,033,000	148,965,000		
	FEDERAL FUNDS		567,092,739	354,948,972	193,730,736	161,218,236		
	OTHER FEDERAL FUNDS			5,742,278	2,871,139	2,871,139		
	PRIVATE CONTRIB.		1,423,067	2,265,134	1,842,067	423,067		
	COUNTY FUNDS		6,000,000	1,250,000	1,250,000			
	FEDERAL STIMULUS FUNDS		101,660					
	OTHER FUNDS		151,199,000	46,304,000	46,204,000	100,000		
	TOTAL POSITIONS				2,210.50*	2,210.50*		
	TOTAL COSTS		3,938,586,365	2,805,185,202	1,618,578,372	1,186,606,830	1,133,401,163 -	28.77

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
0301	AIR TRANSPORTATION FACILITIES AND SVCS OPERATING							
	SPECIAL FUND		721,263,430	868,745,386	1,254.50*	1,254.50*		
	FEDERAL FUNDS		12,042,074	7,800,000	418,224,881	450,520,505		
					3,450,000	4,350,000		
	TOTAL OPERATING POSITIONS				1,254.50*	1,254.50*		
	TOTAL OPERATING COST		733,305,504	876,545,386	421,674,881	454,870,505	143,239,882	19.53
	CAPITAL INVESTMENT							
	SPECIAL FUND		54,775,000	23,920,000	12,470,000	11,450,000		
	REVENUE BONDS		1,269,561,000	311,907,000	211,407,000	100,500,000		
	FEDERAL FUNDS		203,258,000	78,650,000	71,150,000	7,500,000		
	OTHER FUNDS		151,199,000	46,304,000	46,204,000	100,000		
	TOTAL CAPITAL INVESTMENT COST		1,678,793,000	460,781,000	341,231,000*	119,550,000*	1,218,012,000 -	72.55
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		776,038,430	892,665,386	1,254.50*	1,254.50*		
	REVENUE BONDS		1,269,561,000	311,907,000	430,694,881	461,970,505		
	FEDERAL FUNDS		215,300,074	86,450,000	211,407,000	100,500,000		
	OTHER FUNDS		151,199,000	46,304,000	74,600,000	11,850,000		
	TOTAL POSITIONS				1,254.50*	1,254.50*		
	TOTAL COSTS		2,412,098,504	1,337,326,386	762,905,881	574,420,505	1,074,772,118 -	44.55
0302	WATER TRANSPORTATION FACILITIES AND SERV OPERATING							
	SPECIAL FUND		166,589,859	183,831,111	241.00*	241.00*		
					92,264,432	91,566,679		
	TOTAL OPERATING POSITIONS				241.00*	241.00*		
	TOTAL OPERATING COST		166,589,859	183,831,111	92,264,432	91,566,679	17,241,252	10.34
	CAPITAL INVESTMENT							
	SPECIAL FUND		39,752,000	22,200,000	11,575,000	10,625,000		
	REVENUE BONDS		221,020,000	272,970,000	263,235,000	9,735,000		
	FEDERAL FUNDS		4,008,000					
	OTHER FEDERAL FUNDS			4,000,000	2,000,000	2,000,000		
	TOTAL CAPITAL INVESTMENT COST		264,780,000	299,170,000	276,810,000*	22,360,000*	34,390,000	12.98
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		206,341,859	206,031,111	241.00*	241.00*		
					103,839,432	102,191,679		



REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %
	REVENUE BONDS		221,020,000	272,970,000	263,235,000	9,735,000	
	FEDERAL FUNDS		4,008,000				
	OTHER FEDERAL FUNDS			4,000,000	2,000,000	2,000,000	
	TOTAL POSITIONS				241.00*	241.00*	
	TOTAL COSTS		431,369,859	483,001,111	369,074,432	113,926,679	51,631,252 11.96
0303	LAND TRANSPORTATION FACILITIES AND SERVI OPERATING				602.20*	602.20*	
	SPECIAL FUND		484,915,605	545,457,971	271,932,781	273,525,190	
	FEDERAL FUNDS		14,925,688	26,064,404	13,464,952	12,599,452	
	OTHER FEDERAL FUNDS			1,742,278	871,139	871,139	
	FEDERAL STIMULUS FUNDS		101,660				
	TOTAL OPERATING POSITIONS				609.00*	609.00*	
	TOTAL OPERATING COST		499,942,953	573,264,653	286,268,872	286,995,781	73,321,700 14.66
	CAPITAL INVESTMENT						
	SPECIAL FUND		24,000,000	32,000,000	16,000,000	16,000,000	
	REVENUE BONDS		202,424,000	95,121,000	56,391,000	38,730,000	
	FEDERAL FUNDS		288,181,000	175,789,000	72,343,000	103,446,000	
	PRIVATE CONTRIB.		1,000,000	1,419,000	1,419,000		
	COUNTY FUNDS		6,000,000	1,250,000	1,250,000		
	TOTAL CAPITAL INVESTMENT COST		521,605,000	305,579,000	147,403,000	158,176,000	216,026,000 - 41.41
	TOTAL PROGRAM COSTS AND POSITIONS				602.20*	602.20*	
	SPECIAL FUND		508,915,605	577,457,971	287,932,781	289,525,190	
	REVENUE BONDS		202,424,000	95,121,000	56,391,000	38,730,000	
	FEDERAL FUNDS		303,106,688	201,853,404	85,807,952	116,045,452	
	OTHER FEDERAL FUNDS			1,742,278	871,139	871,139	
	PRIVATE CONTRIB.		1,000,000	1,419,000	1,419,000		
	COUNTY FUNDS		6,000,000	1,250,000	1,250,000		
	FEDERAL STIMULUS FUNDS		101,660				
	TOTAL POSITIONS				609.00*	609.00*	
	TOTAL COSTS		1,021,547,953	878,843,653	433,671,872	445,171,781	142,704,300 - 13.96

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %	
04	ENVIRONMENTAL PROTECTION OPERATING							
	GENERAL FUND		42,139,259	46,277,603	23,159,547	23,118,056		
	SPECIAL FUND		190,442,598	209,374,481	104,883,645	104,490,836		
	FEDERAL FUNDS		51,081,572	28,318,946	14,268,722	14,050,224		
	OTHER FEDERAL FUNDS			28,643,366	14,212,434	14,430,932		
	TRUST FUNDS		136,197	272,394	136,197	136,197		
	INTERDEPT. TRANSFER		974,454	3,348,908	1,674,454	1,674,454		
	REVOLVING FUND		338,732,430	339,654,444	169,760,187	169,894,257		
	TOTAL OPERATING POSITIONS				612.00*	612.00*		
	TOTAL OPERATING COST		623,506,510	655,890,142	328,095,186	327,794,956	32,383,632	5.19
	CAPITAL INVESTMENT							
	G.O. BONDS		35,816,000	51,126,000	24,289,000	26,837,000		
	FEDERAL FUNDS		58,708,000	40,142,000	20,071,000	20,071,000		
	TOTAL CAPITAL INVESTMENT COST		94,524,000	91,268,000	44,360,000	46,908,000	3,256,000 -	3.44
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		42,139,259	46,277,603	23,159,547	23,118,056		
	SPECIAL FUND		190,442,598	209,374,481	104,883,645	104,490,836		
	G.O. BONDS		35,816,000	51,126,000	24,289,000	26,837,000		
	FEDERAL FUNDS		109,789,572	68,460,946	34,339,722	34,121,224		
	OTHER FEDERAL FUNDS			28,643,366	14,212,434	14,430,932		
	TRUST FUNDS		136,197	272,394	136,197	136,197		
	INTERDEPT. TRANSFER		974,454	3,348,908	1,674,454	1,674,454		
	REVOLVING FUND		338,732,430	339,654,444	169,760,187	169,894,257		
	TOTAL POSITIONS				612.00*	612.00*		
	TOTAL COSTS		718,030,510	747,158,142	372,455,186	374,702,956	29,127,632	4.05

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE	
			BIENN IUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
0401	POLLUTION CONTROL OPERATING								
	GENERAL FUND		5,979,983	6,306,038	3,137,774	3,168,264	45.00*	45.00*	
	SPECIAL FUND		161,073,831	162,120,279	81,057,222	81,063,057	66.00*	66.00*	
	FEDERAL FUNDS		19,210,716	16,370,436	8,185,218	8,185,218	39.80*	39.80*	
	OTHER FEDERAL FUNDS			3,176,956	1,588,478	1,588,478	8.00*	8.00*	
	INTERDEPT. TRANSFER		174,454	348,908	174,454	174,454	2.00*	2.00*	
	REVOLVING FUND		331,910,729	330,983,418	165,424,674	165,558,744	58.20*	58.20*	
	TOTAL OPERATING POSITIONS				219.00*	219.00*			
	TOTAL OPERATING COST		518,349,713	519,306,035	259,567,820	259,738,215			956,322 .18
	CAPITAL INVESTMENT								
	G.O. BONDS		11,744,000	8,050,000	4,025,000	4,025,000			
	FEDERAL FUNDS		58,708,000	40,142,000	20,071,000	20,071,000			
	TOTAL CAPITAL INVESTMENT COST		70,452,000	48,192,000	24,096,000	24,096,000	*	*	22,260,000 - 31.59
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		5,979,983	6,306,038	3,137,774	3,168,264	45.00*	45.00*	
	SPECIAL FUND		161,073,831	162,120,279	81,057,222	81,063,057	66.00*	66.00*	
	G.O. BONDS		11,744,000	8,050,000	4,025,000	4,025,000	39.80*	39.80*	
	FEDERAL FUNDS		77,918,716	56,512,436	28,256,218	28,256,218	8.00*	8.00*	
	OTHER FEDERAL FUNDS			3,176,956	1,588,478	1,588,478	2.00*	2.00*	
	INTERDEPT. TRANSFER		174,454	348,908	174,454	174,454	58.20*	58.20*	
	REVOLVING FUND		331,910,729	330,983,418	165,424,674	165,558,744			
	TOTAL POSITIONS				219.00*	219.00*			
	TOTAL COSTS		588,801,713	567,498,035	283,663,820	283,834,215			21,303,678 - 3.61

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
0402	PRESERVATION AND ENHANCEMENT OPERATING							
	GENERAL FUND		29,686,108	32,492,269	16,229,347 41.50*	16,262,922 41.50*		
	SPECIAL FUND		27,211,478	44,193,762	22,324,381 8.75*	21,869,381 8.75*		
	FEDERAL FUNDS		25,728,636	10,789,270	5,503,884 5.75*	5,285,386 5.75*		
	OTHER FEDERAL FUNDS			20,264,036	10,022,769	10,241,267		
	TRUST FUNDS		136,197	272,394	136,197	136,197		
	INTERDEPT. TRANSFER		800,000	3,000,000	1,500,000	1,500,000		
	REVOLVING FUND		109,915	216,228	108,114	108,114		
	TOTAL OPERATING POSITIONS				290.00*	290.00*		
	TOTAL OPERATING COST		83,672,334	111,227,959	55,824,692	55,403,267	27,555,625	32.93
	CAPITAL INVESTMENT							
	G.O. BONDS		10,135,000	28,526,000	15,489,000	13,037,000		
	TOTAL CAPITAL INVESTMENT COST		10,135,000	28,526,000	15,489,000	13,037,000	18,391,000	181.46
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		29,686,108	32,492,269	16,229,347 41.50*	16,262,922 41.50*		
	SPECIAL FUND		27,211,478	44,193,762	22,324,381 8.75*	21,869,381 8.75*		
	G.O. BONDS		10,135,000	28,526,000	15,489,000	13,037,000		
	FEDERAL FUNDS		25,728,636	10,789,270	5,503,884 5.75*	5,285,386 5.75*		
	OTHER FEDERAL FUNDS			20,264,036	10,022,769	10,241,267		
	TRUST FUNDS		136,197	272,394	136,197	136,197		
	INTERDEPT. TRANSFER		800,000	3,000,000	1,500,000	1,500,000		
	REVOLVING FUND		109,915	216,228	108,114	108,114		
	TOTAL POSITIONS				290.00*	290.00*		
	TOTAL COSTS		93,807,334	139,753,959	71,313,692	68,440,267	45,946,625	48.97

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
0403	GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT OPERATING							
					48.00*	48.00*		
	GENERAL FUND		6,473,168	7,479,296	3,792,426	3,686,870		
					14.50*	14.50*		
	SPECIAL FUND		2,157,289	3,060,440	1,502,042	1,558,398		
					5.50*	5.50*		
	FEDERAL FUNDS		6,142,220	1,159,240	579,620	579,620		
					9.00*	9.00*		
	OTHER FEDERAL FUNDS			5,202,374	2,601,187	2,601,187		
					26.00*	26.00*		
	REVOLVING FUND		6,711,786	8,454,798	4,227,399	4,227,399		
	TOTAL OPERATING POSITIONS				103.00*	103.00*		
	TOTAL OPERATING COST		21,484,463	25,356,148	12,702,674	12,653,474	3,871,685	18.02
	CAPITAL INVESTMENT							
	G.O. BONDS		13,937,000	14,550,000	4,775,000	9,775,000		
	TOTAL CAPITAL INVESTMENT COST		13,937,000	14,550,000	4,775,000	9,775,000	613,000	4.39
	TOTAL PROGRAM COSTS AND POSITIONS							
					48.00*	48.00*		
	GENERAL FUND		6,473,168	7,479,296	3,792,426	3,686,870		
					14.50*	14.50*		
	SPECIAL FUND		2,157,289	3,060,440	1,502,042	1,558,398		
	G.O. BONDS		13,937,000	14,550,000	4,775,000	9,775,000		
					5.50*	5.50*		
	FEDERAL FUNDS		6,142,220	1,159,240	579,620	579,620		
					9.00*	9.00*		
	OTHER FEDERAL FUNDS			5,202,374	2,601,187	2,601,187		
					26.00*	26.00*		
	REVOLVING FUND		6,711,786	8,454,798	4,227,399	4,227,399		
	TOTAL POSITIONS				103.00*	103.00*		
	TOTAL COSTS		35,421,463	39,906,148	17,477,674	22,428,474	4,484,685	12.66

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	CURRENT BIENN IUM		BIENN IUM CHANGE		
			BIENN IUM FY2011-13	* 2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
05	HEALTH							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		13,592					
	SPECIAL FUND		25,115,000	25,901,000	14,381,000	11,520,000		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		25,128,592	25,901,000	14,381,000	11,520,000	772,408	3.07
	OPERATING							
	GENERAL FUND		924,193,308	976,629,859	488,844,441	487,785,418		
	SPECIAL FUND		1,201,237,774	1,266,486,953	628,962,329	637,524,624		
	FEDERAL FUNDS		215,371,401	145,414,458	72,707,229	72,707,229		
	OTHER FEDERAL FUNDS			69,736,668	34,868,334	34,868,334		
	INTERDEPT. TRANSFER		8,994,732	8,490,802	4,245,401	4,245,401		
	TOTAL OPERATING POSITIONS				5,197.67*	5,201.67*		
	TOTAL OPERATING COST		2,349,797,215	2,466,758,740	1,229,627,734	1,237,131,006	116,961,525	4.97
	CAPITAL INVESTMENT							
	G.O. BONDS		137,074,000	103,898,000	53,898,000	50,000,000		
	TOTAL CAPITAL INVESTMENT COST		137,074,000	103,898,000	53,898,000	50,000,000	33,176,000 -	24.20
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		924,206,900	976,629,859	488,844,441	487,785,418		
	SPECIAL FUND		1,226,352,774	1,292,387,953	643,343,329	649,044,624		
	G.O. BONDS		137,074,000	103,898,000	53,898,000	50,000,000		
	FEDERAL FUNDS		215,371,401	145,414,458	72,707,229	72,707,229		
	OTHER FEDERAL FUNDS			69,736,668	34,868,334	34,868,334		
	INTERDEPT. TRANSFER		8,994,732	8,490,802	4,245,401	4,245,401		
	TOTAL POSITIONS				5,197.67*	5,201.67*		
	TOTAL COSTS		2,511,999,807	2,596,557,740	1,297,906,734	1,298,651,006	84,557,933	3.36

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
0501	HEALTH RESOURCES OPERATING							
	GENERAL FUND		211,691,062	226,381,591	113,173,080	113,208,511		
	SPECIAL FUND		139,278,017	182,933,586	88,759,286	94,174,300		
	FEDERAL FUNDS		156,798,021	120,282,654	60,141,327	60,141,327		
	OTHER FEDERAL FUNDS			42,380,028	21,190,014	21,190,014		
	INTERDEPT. TRANSFER		4,362,862	3,850,064	1,925,032	1,925,032		
	TOTAL OPERATING POSITIONS				707.37*	707.37*		
	TOTAL OPERATING COST		512,129,962	575,827,923	285,188,739	290,639,184	63,697,961	12.43
	CAPITAL INVESTMENT G.O. BONDS		11,565,000					
	TOTAL CAPITAL INVESTMENT COST		11,565,000		*	*	11,565,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		211,691,062	226,381,591	113,173,080	113,208,511		
	SPECIAL FUND		139,278,017	182,933,586	88,759,286	94,174,300		
	G.O. BONDS		11,565,000					
	FEDERAL FUNDS		156,798,021	120,282,654	60,141,327	60,141,327		
	OTHER FEDERAL FUNDS			42,380,028	21,190,014	21,190,014		
	INTERDEPT. TRANSFER		4,362,862	3,850,064	1,925,032	1,925,032		
	TOTAL POSITIONS				707.37*	707.37*		
	TOTAL COSTS		523,694,962	575,827,923	285,188,739	290,639,184	52,132,961	9.95
050101	COMMUNICABLE DISEASES OPERATING							
	GENERAL FUND		29,566,975	52,348,092	26,161,218	26,186,874		
	SPECIAL FUND			181,440	90,720	90,720		
	FEDERAL FUNDS		36,967,839	29,927,898	14,963,949	14,963,949		
	OTHER FEDERAL FUNDS			11,578,992	5,789,496	5,789,496		
	INTERDEPT. TRANSFER			263,492	131,746	131,746		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %	
	TOTAL OPERATING POSITIONS				319.87*	319.87*		
	TOTAL OPERATING COST		66,534,814	94,299,914	47,137,129	47,162,785	27,765,100	41.73
	CAPITAL INVESTMENT							
	G.O. BONDS		930,000					
	TOTAL CAPITAL INVESTMENT COST		930,000		*	*	930,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		29,566,975	52,348,092	26,161,218	26,186,874		
	SPECIAL FUND			181,440	90,720	90,720		
	G.O. BONDS		930,000					
	FEDERAL FUNDS		36,967,839	29,927,898	14,963,949	14,963,949		
	OTHER FEDERAL FUNDS			11,578,992	5,789,496	5,789,496		
	INTERDEPT. TRANSFER			263,492	131,746	131,746		
	TOTAL POSITIONS				319.87*	319.87*		
	TOTAL COSTS		67,464,814	94,299,914	47,137,129	47,162,785	26,835,100	39.77
0502	HOSPITAL CARE							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		25,115,000	25,901,000	14,381,000	11,520,000		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		25,115,000	25,901,000	14,381,000	11,520,000	786,000	3.12
	OPERATING							
	GENERAL FUND		157,015,585	168,880,000	84,440,000	84,440,000		
	SPECIAL FUND		1,009,003,862	1,021,285,360	509,212,180	512,073,180		
	TOTAL OPERATING POSITIONS				2,835.25*	2,835.25*		
	TOTAL OPERATING COST		1,166,019,447	1,190,165,360	593,652,180	596,513,180	24,145,913	2.07
	CAPITAL INVESTMENT							
	G.O. BONDS		83,936,000	100,000,000	50,000,000	50,000,000		
	TOTAL CAPITAL INVESTMENT COST		83,936,000	100,000,000	50,000,000	50,000,000	16,064,000	19.13
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		157,015,585	168,880,000	84,440,000	84,440,000		
	SPECIAL FUND		1,034,118,862	1,047,186,360	523,593,180	523,593,180		



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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %
	G.O. BONDS		83,936,000	100,000,000	50,000,000	50,000,000	
	TOTAL POSITIONS TOTAL COSTS		1,275,070,447	1,316,066,360	2,835.25* 658,033,180	2,835.25* 658,033,180	40,995,913 3.21
0503	BEHAVIORAL HEALTH						
	CURRENT LEASE PAYMENTS						
	GENERAL FUND		13,592				
	TOTAL CURR LEASE PMT POSITIONS				*	*	
	TOTAL CURR LEASE PMT COST		13,592				13,592 - 100.00
	OPERATING						
	GENERAL FUND		510,615,289	528,707,914	1,212.25* 265,202,057 20.00*	1,212.25* 263,505,857 20.00*	
	SPECIAL FUND		48,258,095	56,269,632	28,134,816 6.00*	28,134,816 6.00*	
	FEDERAL FUNDS		48,964,113	23,870,274	11,935,137	11,935,137	
	OTHER FEDERAL FUNDS			18,368,250	9,184,125	9,184,125	
	INTERDEPT. TRANSFER		4,523,358	4,529,776	2,264,888	2,264,888	
	TOTAL OPERATING POSITIONS				1,238.25*	1,238.25*	
	TOTAL OPERATING COST		612,360,855	631,745,846	316,721,023	315,024,823	19,384,991 3.16
	CAPITAL INVESTMENT						
	G.O. BONDS		14,414,000	1,250,000	1,250,000		
	TOTAL CAPITAL INVESTMENT COST		14,414,000	1,250,000	1,250,000		13,164,000 - 91.32
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		510,628,881	528,707,914	1,212.25* 265,202,057 20.00*	1,212.25* 263,505,857 20.00*	
	SPECIAL FUND		48,258,095	56,269,632	28,134,816	28,134,816	
	G.O. BONDS		14,414,000	1,250,000	1,250,000		
	FEDERAL FUNDS		48,964,113	23,870,274	11,935,137	11,935,137	
	OTHER FEDERAL FUNDS			18,368,250	9,184,125	9,184,125	
	INTERDEPT. TRANSFER		4,523,358	4,529,776	2,264,888	2,264,888	
	TOTAL POSITIONS				1,238.25*	1,238.25*	
	TOTAL COSTS		626,788,447	632,995,846	317,971,023	315,024,823	6,207,399 .99

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
0504	ENVIRONMENTAL HEALTH OPERATING							
	GENERAL FUND		25,757,884	29,463,940	14,431,097	15,032,843		
	SPECIAL FUND		3,577,984	4,349,841	2,046,404	2,303,437		
	FEDERAL FUNDS		5,301,148	303,936	151,968	151,968		
	OTHER FEDERAL FUNDS			5,514,990	2,757,495	2,757,495		
	INTERDEPT. TRANSFER		108,512	110,962	55,481	55,481		
	TOTAL OPERATING POSITIONS				239.80*	243.80*		
	TOTAL OPERATING COST		34,745,528	39,743,669	19,442,445	20,301,224	4,998,141	14.38
0505	OVERALL PROGRAM SUPPORT OPERATING							
	GENERAL FUND		19,113,488	23,196,414	11,598,207	11,598,207		
	SPECIAL FUND		1,119,816	1,648,534	809,643	838,891		
	FEDERAL FUNDS		4,308,119	957,594	478,797	478,797		
	OTHER FEDERAL FUNDS			3,473,400	1,736,700	1,736,700		
	TOTAL OPERATING POSITIONS				177.00*	177.00*		
	TOTAL OPERATING COST		24,541,423	29,275,942	14,623,347	14,652,595	4,734,519	19.29
	CAPITAL INVESTMENT G.O. BONDS		27,159,000	2,648,000	2,648,000			
	TOTAL CAPITAL INVESTMENT COST		27,159,000	2,648,000	2,648,000		24,511,000 -	90.25
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		19,113,488	23,196,414	11,598,207	11,598,207		
	SPECIAL FUND		1,119,816	1,648,534	809,643	838,891		
	G.O. BONDS		27,159,000	2,648,000	2,648,000			
	FEDERAL FUNDS		4,308,119	957,594	478,797	478,797		
	OTHER FEDERAL FUNDS			3,473,400	1,736,700	1,736,700		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BEINNIUM		*	BIENNIUM CHANGE		
			BIENNIUM FY2011-13		2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	TOTAL POSITIONS					177.00*		177.00*		
	TOTAL COSTS		51,700,423		31,923,942	17,271,347		14,652,595	19,776,481 -	38.25

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	CURRENT BIENNIIUM			BIENNIIUM CHANGE	
			BIENNIIUM FY2011-13	* 2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
06	SOCIAL SERVICES							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND			3,440,000	1,720,000	1,720,000		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST			3,440,000	1,720,000	1,720,000	3,440,000	-2,520.00
	OPERATING							
	GENERAL FUND		2,148,447,591	2,420,092,516	1,178,546,768 66.56*	1,241,545,748 66.56*		
	SPECIAL FUND		24,020,661	24,876,357	12,928,340 1,019.90*	11,948,017 1,019.90*		
	FEDERAL FUNDS		2,583,841,186	3,070,950,910	1,490,877,954 160.38*	1,580,072,956 160.38*		
	OTHER FEDERAL FUNDS			66,592,158	33,166,473	33,425,685		
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000		
	TRUST FUNDS		317,509,046	4,462,448	2,231,224 2.00*	2,231,224 2.00*		
	INTERDEPT. TRANSFER		25,132,599	25,270,682	12,635,341	12,635,341		
	FEDERAL STIMULUS FUNDS		1,608,135					
	REVOLVING FUND		13,227,863	14,309,210	7,006,427	7,302,783		
	TOTAL OPERATING POSITIONS				2,626.75*	2,626.75*		
	TOTAL OPERATING COST		5,113,807,081	5,626,574,281	2,737,402,527	2,889,171,754	512,767,200	10.02
	CAPITAL INVESTMENT							
	G.O. BONDS		104,317,000	94,750,000	94,750,000			
	FEDERAL FUNDS		40,004,000	40,000,000	20,000,000	20,000,000		
	TOTAL CAPITAL INVESTMENT COST		144,321,000	134,750,000	114,750,000	20,000,000	9,571,000	- 6.63
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		2,148,447,591	2,420,092,516	1,178,546,768 66.56*	1,241,545,748 66.56*		
	SPECIAL FUND		24,020,661	28,316,357	14,648,340	13,668,017		
	G.O. BONDS		104,317,000	94,750,000	94,750,000			
	FEDERAL FUNDS		2,623,845,186	3,110,950,910	1,510,877,954 160.38*	1,600,072,956 160.38*		
	OTHER FEDERAL FUNDS			66,592,158	33,166,473	33,425,685		
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000		
	TRUST FUNDS		317,509,046	4,462,448	2,231,224 2.00*	2,231,224 2.00*		

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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
	INTERDEPT. TRANSFER		25,132,599	25,270,682	12,635,341	12,635,341		
	FEDERAL STIMULUS FUNDS		1,608,135					
	REVOLVING FUND		13,227,863	14,309,210	7,006,427	7,302,783		
	TOTAL POSITIONS				2,626.75*	2,626.75*		
	TOTAL COSTS		5,258,128,081	5,764,764,281	2,853,872,527	2,910,891,754	506,636,200	9.63
0601	SERVICES TO INDIVIDUALS, FAMILIES & VETE OPERATING							
	GENERAL FUND		217,580,225	235,030,048	117,702,484	117,327,564		
	SPECIAL FUND		1,625,174	2,015,174	1,007,587	1,007,587		
	FEDERAL FUNDS		233,260,331	233,539,480	116,762,401	116,777,079		
	OTHER FEDERAL FUNDS			2,855,230	1,427,615	1,427,615		
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000		
	INTERDEPT. TRANSFER		748,528	764,006	382,003	382,003		
	TOTAL OPERATING POSITIONS				708.00*	708.00*		
	TOTAL OPERATING COST		453,234,258	474,223,938	237,292,090	236,931,848	20,989,680	4.63
	CAPITAL INVESTMENT							
	G.O. BONDS		11,065,000					
	FEDERAL FUNDS		4,000					
	TOTAL CAPITAL INVESTMENT COST		11,069,000		*	*	11,069,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		217,580,225	235,030,048	117,702,484	117,327,564		
	SPECIAL FUND		1,625,174	2,015,174	1,007,587	1,007,587		
	G.O. BONDS		11,065,000					
	FEDERAL FUNDS		233,264,331	233,539,480	116,762,401	116,777,079		
	OTHER FEDERAL FUNDS			2,855,230	1,427,615	1,427,615		
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000		
	INTERDEPT. TRANSFER		748,528	764,006	382,003	382,003		
	TOTAL POSITIONS				708.00*	708.00*		
	TOTAL COSTS		464,303,258	474,223,938	237,292,090	236,931,848	9,920,680	2.13

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
060105	AT-RISK YOUTH SERVICES OPERATING				143.00*	143.00*		
	GENERAL FUND		35,210,594	38,155,370	18,969,282	19,186,088		
	FEDERAL FUNDS		7,310,887	7,412,594	3,706,297	3,706,297		
	TOTAL OPERATING POSITIONS				143.00*	143.00*		
	TOTAL OPERATING COST		42,521,481	45,567,964	22,675,579	22,892,385	3,046,483	7.16
0602	ASSURED STANDARD OF LIVING OPERATING				399.67*	399.67*		
	GENERAL FUND		1,792,995,101	1,996,277,569	966,544,815	1,029,732,754		
	SPECIAL FUND			7,785,320	4,392,660	3,392,660		
	FEDERAL FUNDS		2,108,898,407	2,520,302,763	1,214,611,254	1,305,691,509		
	OTHER FEDERAL FUNDS			61,114,476	30,427,632	30,686,844		
	TRUST FUNDS		3,552,029	4,462,448	2,231,224	2,231,224		
	INTERDEPT. TRANSFER		24,000,000	24,000,000	12,000,000	12,000,000		
	FEDERAL STIMULUS FUNDS		1,608,135					
	REVOLVING FUND		13,227,863	14,309,210	7,006,427	7,302,783		
	TOTAL OPERATING POSITIONS				1,170.00*	1,170.00*		
	TOTAL OPERATING COST		3,944,281,535	4,628,251,786	2,237,214,012	2,391,037,774	683,970,251	17.34
	CAPITAL INVESTMENT							
	G.O. BONDS		91,342,000	90,000,000	90,000,000			
	TOTAL CAPITAL INVESTMENT COST		91,342,000	90,000,000	90,000,000		1,342,000 -	1.46
	TOTAL PROGRAM COSTS AND POSITIONS				399.67*	399.67*		
	GENERAL FUND		1,792,995,101	1,996,277,569	966,544,815	1,029,732,754		
	SPECIAL FUND			7,785,320	4,392,660	3,392,660		
	G.O. BONDS		91,342,000	90,000,000	90,000,000			
	FEDERAL FUNDS		2,108,898,407	2,520,302,763	1,214,611,254	1,305,691,509		
	OTHER FEDERAL FUNDS			61,114,476	30,427,632	30,686,844		
	TRUST FUNDS		3,552,029	4,462,448	2,231,224	2,231,224		
	INTERDEPT. TRANSFER		24,000,000	24,000,000	12,000,000	12,000,000		
	FEDERAL STIMULUS FUNDS		1,608,135					
	REVOLVING FUND		13,227,863	14,309,210	7,006,427	7,302,783		

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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
	TOTAL POSITIONS				1,170.00*	1,170.00*		
	TOTAL COSTS		4,035,623,535	4,718,251,786	2,327,214,012	2,391,037,774	682,628,251	16.91
060201	MONETARY ASSISTANCE FOR GENERAL NEEDS							
	OPERATING							
	GENERAL FUND		99,404,307	96,025,384	48,012,692	48,012,692		
	FEDERAL FUNDS		98,217,886	98,217,886	49,108,943	49,108,943		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		197,622,193	194,243,270	97,121,635	97,121,635	3,378,923 -	1.70
060202	HOUSING ASSISTANCE							
	OPERATING							
	GENERAL FUND		41,802,496	45,022,520	23,149,866	21,872,654		
	FEDERAL FUNDS		196,381,265	198,189,975	98,836,324	99,353,651		
	OTHER FEDERAL FUNDS			4,733,678	2,366,839	2,366,839		
	REVOLVING FUND		13,227,863	14,309,210	7,006,427	7,302,783		
	TOTAL OPERATING POSITIONS				330.00*	330.00*		
	TOTAL OPERATING COST		251,411,624	262,255,383	131,359,456	130,895,927	10,843,759	4.31
	CAPITAL INVESTMENT							
	G.O. BONDS		91,342,000	90,000,000	90,000,000			
	TOTAL CAPITAL INVESTMENT COST		91,342,000	90,000,000	90,000,000		1,342,000 -	1.46
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		41,802,496	45,022,520	23,149,866	21,872,654		
	G.O. BONDS		91,342,000	90,000,000	90,000,000			
	FEDERAL FUNDS		196,381,265	198,189,975	98,836,324	99,353,651		
	OTHER FEDERAL FUNDS			4,733,678	2,366,839	2,366,839		
	REVOLVING FUND		13,227,863	14,309,210	7,006,427	7,302,783		
	TOTAL POSITIONS				330.00*	330.00*		
	TOTAL COSTS		342,753,624	352,255,383	221,359,456	130,895,927	9,501,759	2.77

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
060203	HEALTH CARE OPERATING							
	GENERAL FUND		1,616,121,642	1,817,486,141	876,380,395	941,105,746		
	SPECIAL FUND			7,785,320	4,392,660	3,392,660		
	FEDERAL FUNDS		1,732,918,875	2,169,899,568	1,039,668,320	1,130,231,248		
	OTHER FEDERAL FUNDS			26,172,856	12,956,822	13,216,034		
	INTERDEPT. TRANSFER		24,000,000	24,000,000	12,000,000	12,000,000		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		3,373,040,517	4,045,343,885	1,945,398,197	2,099,945,688	672,303,368	19.93
060204	GENERAL SUPPORT FOR ASSURED STD OF LIVIN OPERATING							
	GENERAL FUND		34,727,646	36,804,514	18,532,357	18,272,157		
	FEDERAL FUNDS		79,980,913	52,595,866	26,297,933	26,297,933		
	OTHER FEDERAL FUNDS			30,207,942	15,103,971	15,103,971		
	TRUST FUNDS		3,552,029	4,462,448	2,231,224	2,231,224		
	FEDERAL STIMULUS FUNDS		1,608,135					
	TOTAL OPERATING POSITIONS				840.00*	840.00*		
	TOTAL OPERATING COST		119,868,723	124,070,770	62,165,485	61,905,285	4,202,047	3.50
0604	OVERALL PRGM SUPPT FOR AGING, DIS & LTC OPERATING							
	GENERAL FUND		137,872,265	159,407,847	79,610,943	79,796,904		
	SPECIAL FUND		20,000	3,172,161	1,576,242	1,595,919		
	FEDERAL FUNDS		210,998,808	270,473,465	136,186,698	134,286,767		
	OTHER FEDERAL FUNDS			2,622,452	1,311,226	1,311,226		
	INTERDEPT. TRANSFER		384,071	506,676	253,338	253,338		
	TOTAL OPERATING POSITIONS				548.75*	548.75*		
	TOTAL OPERATING COST		349,275,144	436,182,601	218,938,447	217,244,154	86,907,457	24.88
	CAPITAL INVESTMENT G.O. BONDS		1,250,000	4,000,000	4,000,000			
	TOTAL CAPITAL INVESTMENT COST		1,250,000	4,000,000	4,000,000		2,750,000	220.00
	TOTAL PROGRAM COSTS AND POSITIONS							



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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
	GENERAL FUND		137,872,265	159,407,847	79,610,943	79,796,904		
					334.37*	334.37*		
	SPECIAL FUND		20,000	3,172,161	1,576,242	1,595,919		
	G.O. BONDS		1,250,000	4,000,000	4,000,000			
					.56*	.56*		
	FEDERAL FUNDS		210,998,808	270,473,465	136,186,698	134,286,767		
	OTHER FEDERAL FUNDS			2,622,452	1,311,226	1,311,226		
					211.82*	211.82*		
	INTERDEPT. TRANSFER		384,071	506,676	253,338	253,338		
					2.00*	2.00*		
	TOTAL POSITIONS				548.75*	548.75*		
	TOTAL COSTS		350,525,144	440,182,601	222,938,447	217,244,154	89,657,457	25.57

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	CURRENT BIENNIIUM			BIENNIIUM CHANGE	
			BIENNIIUM FY2011-13	* 2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
07	FORMAL EDUCATION OPERATING							
	GENERAL FUND		5,624,790,644	6,111,954,248	3,012,059,815	3,099,894,433		
	SPECIAL FUND		1,014,598,990	1,193,823,980	588,763,395	605,060,585		
	FEDERAL FUNDS		560,335,432	483,436,963	241,264,473	242,172,490		
	OTHER FEDERAL FUNDS			38,123,177	19,381,433	18,741,744		
	TRUST FUNDS		65,909,060	48,580,000	24,290,000	24,290,000		
	INTERDEPT. TRANSFER		23,571,612	24,112,326	12,049,808	12,062,518		
	FEDERAL STIMULUS FUNDS		67,956,051					
	REVOLVING FUND		226,217,438	247,098,895	123,510,096	123,588,799		
	TOTAL OPERATING POSITIONS				27,937.72*	27,951.72*		
	TOTAL OPERATING COST		7,583,379,227	8,147,129,589	4,021,319,020	4,125,810,569	563,750,362	7.43
	CAPITAL INVESTMENT							
	SPECIAL FUND		444,718,000	90,000,000	45,000,000	45,000,000		
	G.O. BONDS		287,444,000	395,550,000	198,350,000	197,200,000		
	REVENUE BONDS		16,945,000	5,000,000	5,000,000			
	FEDERAL FUNDS		26,000,000					
	TOTAL CAPITAL INVESTMENT COST		775,107,000	490,550,000	248,350,000	242,200,000	284,557,000 -	36.71
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		5,624,790,644	6,111,954,248	3,012,059,815	3,099,894,433		
	SPECIAL FUND		1,459,316,990	1,283,823,980	633,763,395	650,060,585		
	G.O. BONDS		287,444,000	395,550,000	198,350,000	197,200,000		
	REVENUE BONDS		16,945,000	5,000,000	5,000,000			
	FEDERAL FUNDS		586,335,432	483,436,963	241,264,473	242,172,490		
	OTHER FEDERAL FUNDS			38,123,177	19,381,433	18,741,744		
	TRUST FUNDS		65,909,060	48,580,000	24,290,000	24,290,000		
	INTERDEPT. TRANSFER		23,571,612	24,112,326	12,049,808	12,062,518		
	FEDERAL STIMULUS FUNDS		67,956,051					
	REVOLVING FUND		226,217,438	247,098,895	123,510,096	123,588,799		
	TOTAL POSITIONS				27,937.72*	27,951.72*		
	TOTAL COSTS		8,358,486,227	8,637,679,589	4,269,669,020	4,368,010,569	279,193,362	3.34

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
			PRECEDING BIENNIUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
0701	LOWER EDUCATION OPERATING				19,959.47*	19,973.47*		
	GENERAL FUND		4,307,206,351	4,682,967,773	2,307,838,086 737.50*	2,375,129,687 737.50*		
	SPECIAL FUND		107,671,928	129,138,544	64,569,272 5.00*	64,569,272 5.00*		
	FEDERAL FUNDS		541,872,965	458,579,132	229,095,184	229,483,948		
	OTHER FEDERAL FUNDS			38,123,177	19,381,433	18,741,744		
	TRUST FUNDS		65,909,060	48,580,000	24,290,000	24,290,000		
	INTERDEPT. TRANSFER		23,571,612	24,112,326	12,049,808	12,062,518		
	FEDERAL STIMULUS FUNDS		67,956,051					
	REVOLVING FUND		60,777,400	60,668,876	30,334,438 8.00*	30,334,438 8.00*		
	TOTAL OPERATING POSITIONS				20,709.97*	20,723.97*		
	TOTAL OPERATING COST		5,174,965,367	5,442,169,828	2,687,558,221	2,754,611,607	267,204,461	5.16
	CAPITAL INVESTMENT							
	SPECIAL FUND		444,718,000	90,000,000	45,000,000	45,000,000		
	G.O. BONDS		11,263,000	302,550,000	137,350,000	165,200,000		
	FEDERAL FUNDS		22,000,000					
	TOTAL CAPITAL INVESTMENT COST		477,981,000	392,550,000	182,350,000*	210,200,000*	85,431,000 -	17.87
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		4,307,206,351	4,682,967,773	2,307,838,086 737.50*	2,375,129,687 737.50*		
	SPECIAL FUND		552,389,928	219,138,544	109,569,272	109,569,272		
	G.O. BONDS		11,263,000	302,550,000	137,350,000 5.00*	165,200,000 5.00*		
	FEDERAL FUNDS		563,872,965	458,579,132	229,095,184	229,483,948		
	OTHER FEDERAL FUNDS			38,123,177	19,381,433	18,741,744		
	TRUST FUNDS		65,909,060	48,580,000	24,290,000	24,290,000		
	INTERDEPT. TRANSFER		23,571,612	24,112,326	12,049,808	12,062,518		
	FEDERAL STIMULUS FUNDS		67,956,051					
	REVOLVING FUND		60,777,400	60,668,876	30,334,438 8.00*	30,334,438 8.00*		
	TOTAL POSITIONS				20,709.97*	20,723.97*		
	TOTAL COSTS		5,652,946,367	5,834,719,828	2,869,908,221	2,964,811,607	181,773,461	3.21

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %	
070101	DEPARTMENT OF EDUCATION OPERATING							
	GENERAL FUND		4,240,286,661	4,611,626,451	2,272,167,425 737.50*	19,324.47* 19,338.47*	2,339,459,026 737.50*	
	SPECIAL FUND		102,716,063	122,888,544	61,444,272 5.00*	61,444,272 5.00*		
	FEDERAL FUNDS		528,087,558	447,410,358	223,510,797	223,899,561		
	OTHER FEDERAL FUNDS			35,392,689	18,016,189	17,376,500		
	TRUST FUNDS		65,909,060	48,580,000	24,290,000	24,290,000		
	INTERDEPT. TRANSFER		21,087,704	21,112,326	10,549,808	10,562,518		
	FEDERAL STIMULUS FUNDS		67,956,051					
	REVOLVING FUND		60,777,400	60,668,876	30,334,438 8.00*	30,334,438 8.00*		
	TOTAL OPERATING POSITIONS				20,074.97*	20,088.97*		
	TOTAL OPERATING COST		5,086,820,497	5,347,679,244	2,640,312,929	2,707,366,315	260,858,747	5.12
	CAPITAL INVESTMENT							
	SPECIAL FUND		444,718,000	90,000,000	45,000,000	45,000,000		
	G.O. BONDS		2,618,000	274,400,000	112,200,000	162,200,000		
	FEDERAL FUNDS		22,000,000					
	TOTAL CAPITAL INVESTMENT COST		469,336,000	364,400,000	157,200,000 *	207,200,000 *	104,936,000 -	22.35
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		4,240,286,661	4,611,626,451	2,272,167,425 737.50*	19,324.47* 19,338.47*	2,339,459,026 737.50*	
	SPECIAL FUND		547,434,063	212,888,544	106,444,272	106,444,272		
	G.O. BONDS		2,618,000	274,400,000	112,200,000 5.00*	162,200,000 5.00*		
	FEDERAL FUNDS		550,087,558	447,410,358	223,510,797	223,899,561		
	OTHER FEDERAL FUNDS			35,392,689	18,016,189	17,376,500		
	TRUST FUNDS		65,909,060	48,580,000	24,290,000	24,290,000		
	INTERDEPT. TRANSFER		21,087,704	21,112,326	10,549,808	10,562,518		
	FEDERAL STIMULUS FUNDS		67,956,051					
	REVOLVING FUND		60,777,400	60,668,876	30,334,438 8.00*	30,334,438 8.00*		
	TOTAL POSITIONS				20,074.97*	20,088.97*		
	TOTAL COSTS		5,556,156,497	5,712,079,244	2,797,512,929	2,914,566,315	155,922,747	2.80

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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
0703	HIGHER EDUCATION OPERATING							
	GENERAL FUND		1,317,584,293	1,428,986,475	6,467.09* 704,221,729	6,467.09* 724,764,746		
	SPECIAL FUND		906,927,062	1,064,685,436	608.25* 524,194,123	608.25* 540,491,313		
	FEDERAL FUNDS		18,462,467	24,857,831	97.66* 12,169,289	97.66* 12,688,542		
	REVOLVING FUND		165,440,038	186,430,019	54.75* 93,175,658	54.75* 93,254,361		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,408,413,860	2,704,959,761	7,227.75* 1,333,760,799	7,227.75* 1,371,198,962	296,545,901	12.31
	CAPITAL INVESTMENT							
	G.O. BONDS		276,181,000	93,000,000	61,000,000	32,000,000		
	REVENUE BONDS		16,945,000	5,000,000	5,000,000			
	FEDERAL FUNDS		4,000,000					
	TOTAL CAPITAL INVESTMENT COST		297,126,000	98,000,000	* 66,000,000	* 32,000,000	199,126,000 -	67.01
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		1,317,584,293	1,428,986,475	6,467.09* 704,221,729	6,467.09* 724,764,746		
	SPECIAL FUND		906,927,062	1,064,685,436	608.25* 524,194,123	608.25* 540,491,313		
	G.O. BONDS		276,181,000	93,000,000	61,000,000	32,000,000		
	REVENUE BONDS		16,945,000	5,000,000	5,000,000			
	FEDERAL FUNDS		22,462,467	24,857,831	97.66* 12,169,289	97.66* 12,688,542		
	REVOLVING FUND		165,440,038	186,430,019	54.75* 93,175,658	54.75* 93,254,361		
	TOTAL POSITIONS TOTAL COSTS		2,705,539,860	2,802,959,761	7,227.75* 1,399,760,799	7,227.75* 1,403,198,962	97,419,901	3.60
070308	UNIVERSITY OF HAWAII, PAYMENTS OPERATING							
	GENERAL FUND		563,289,626	650,839,239	315,358,111	335,481,128		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		563,289,626	650,839,239	* 315,358,111	* 335,481,128	87,549,613	15.54

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENNIIUM		BIENNIIUM CHANGE		
			BIENNIIUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %	
08	CULTURE AND RECREATION OPERATING								
	GENERAL FUND		16,258,561	18,620,649	148.50* 9,295,476 210.00*	148.50* 9,325,173 210.00*			
	SPECIAL FUND		70,463,837	83,234,824	41,494,133 10.00*	41,740,691 10.00*			
	FEDERAL FUNDS		12,857,504	12,567,826	6,283,913	6,283,913			
	OTHER FEDERAL FUNDS			2,436,912	1,218,456	1,218,456			
	TRUST FUNDS		97,211	115,748	57,874	57,874			
	REVOLVING FUND		2,328,956	3,137,174	1,568,587	1,568,587			
	TOTAL OPERATING POSITIONS				368.50*	368.50*			
	TOTAL OPERATING COST		102,006,069	120,113,133	59,918,439	60,194,694	18,107,064	17.75	
	CAPITAL INVESTMENT								
	G.O. BONDS		91,280,000	91,315,000	53,050,000	38,265,000			
	REVENUE BONDS		2,000,000						
	FEDERAL FUNDS		2,900,000	1,575,000	825,000	750,000			
	OTHER FEDERAL FUNDS			1,426,000	563,000	863,000			
	TOTAL CAPITAL INVESTMENT COST		96,180,000	94,316,000	54,438,000	39,878,000	1,864,000 -	1.93	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		16,258,561	18,620,649	148.50* 9,295,476 210.00*	148.50* 9,325,173 210.00*			
	SPECIAL FUND		70,463,837	83,234,824	41,494,133	41,740,691			
	G.O. BONDS		91,280,000	91,315,000	53,050,000	38,265,000			
	REVENUE BONDS		2,000,000		10.00*	10.00*			
	FEDERAL FUNDS		15,757,504	14,142,826	7,108,913	7,033,913			
	OTHER FEDERAL FUNDS			3,862,912	1,781,456	2,081,456			
	TRUST FUNDS		97,211	115,748	57,874	57,874			
	REVOLVING FUND		2,328,956	3,137,174	1,568,587	1,568,587			
	TOTAL POSITIONS				368.50*	368.50*			
	TOTAL COSTS		198,186,069	214,429,133	114,356,439	100,072,694	16,243,064	8.19	
0801	CULTURAL ACTIVITIES OPERATING								
	GENERAL FUND		5,432,582	6,058,564	32.00* 3,038,032 23.50*	32.00* 3,020,532 23.50*			
	SPECIAL FUND		12,824,971	14,986,658	7,493,329 5.00*	7,493,329 5.00*			
	FEDERAL FUNDS		3,273,200	4,106,050	2,053,025	2,053,025			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
	TRUST FUNDS		97,211	115,748	57,874	57,874		
	REVOLVING FUND		1,581,947	1,992,998	996,499	996,499		
	TOTAL OPERATING POSITIONS				60.50*	60.50*		
	TOTAL OPERATING COST		23,209,911	27,260,018	13,638,759	13,621,259	4,050,107	17.44
0802	RECREATIONAL ACTIVITIES OPERATING							
	GENERAL FUND		10,825,979	12,562,085	6,257,444	6,304,641		
	SPECIAL FUND		57,638,866	68,248,166	34,000,804	34,247,362		
	FEDERAL FUNDS		9,584,304	8,461,776	4,230,888	4,230,888		
	OTHER FEDERAL FUNDS			2,436,912	1,218,456	1,218,456		
	REVOLVING FUND		747,009	1,144,176	572,088	572,088		
	TOTAL OPERATING POSITIONS				308.00*	308.00*		
	TOTAL OPERATING COST		78,796,158	92,853,115	46,279,680	46,573,435	14,056,957	17.83
	CAPITAL INVESTMENT							
	G.O. BONDS		91,280,000	91,315,000	53,050,000	38,265,000		
	REVENUE BONDS		2,000,000					
	FEDERAL FUNDS		2,900,000	1,575,000	825,000	750,000		
	OTHER FEDERAL FUNDS			1,426,000	563,000	863,000		
	TOTAL CAPITAL INVESTMENT COST		96,180,000	94,316,000	54,438,000	39,878,000	1,864,000 -	1.93
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		10,825,979	12,562,085	6,257,444	6,304,641		
	SPECIAL FUND		57,638,866	68,248,166	34,000,804	34,247,362		
	G.O. BONDS		91,280,000	91,315,000	53,050,000	38,265,000		
	REVENUE BONDS		2,000,000					
	FEDERAL FUNDS		12,484,304	10,036,776	5,055,888	4,980,888		
	OTHER FEDERAL FUNDS			3,862,912	1,781,456	2,081,456		
	REVOLVING FUND		747,009	1,144,176	572,088	572,088		
	TOTAL POSITIONS				308.00*	308.00*		
	TOTAL COSTS		174,976,158	187,169,115	100,717,680	86,451,435	12,192,957	6.96

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
09	PUBLIC SAFETY								
	CURRENT LEASE PAYMENTS								
	GENERAL FUND			3,486,050	1,714,572	1,771,478			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST			3,486,050	1,714,572	1,771,478	3,486,050	9,680.00	
	OPERATING								
	GENERAL FUND		458,328,692	478,960,567	241,060,155	237,900,412			
	SPECIAL FUND		6,365,536	9,238,630	4,619,315	4,619,315			
	FEDERAL FUNDS		179,912,959	67,756,506	33,478,253	34,278,253			
	OTHER FEDERAL FUNDS			117,516,076	60,490,038	57,026,038			
	COUNTY FUNDS		1,353,828	1,348,358	674,179	674,179			
	TRUST FUNDS		103,439	150,130	75,065	75,065			
	INTERDEPT. TRANSFER		19,947,033	10,360,420	5,180,210	5,180,210			
	REVOLVING FUND		20,946,936	25,709,389	12,838,689	12,870,700			
	TOTAL OPERATING POSITIONS				2,897.35*	2,897.35*			
	TOTAL OPERATING COST		686,958,423	711,040,076	358,415,904	352,624,172	24,081,653	3.50	
	CAPITAL INVESTMENT								
	G.O. BONDS		40,350,000	47,956,000	27,556,000	20,400,000			
	FEDERAL FUNDS		113,674,000	37,433,000	36,432,000	1,001,000			
	TOTAL CAPITAL INVESTMENT COST		154,024,000	85,389,000	63,988,000	21,401,000	68,635,000	- 44.56	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		458,328,692	482,446,617	242,774,727	239,671,890			
	SPECIAL FUND		6,365,536	9,238,630	4,619,315	4,619,315			
	G.O. BONDS		40,350,000	47,956,000	27,556,000	20,400,000			
	FEDERAL FUNDS		293,586,959	105,189,506	69,910,253	35,279,253			
	OTHER FEDERAL FUNDS			117,516,076	60,490,038	57,026,038			
	COUNTY FUNDS		1,353,828	1,348,358	674,179	674,179			
	TRUST FUNDS		103,439	150,130	75,065	75,065			
	INTERDEPT. TRANSFER		19,947,033	10,360,420	5,180,210	5,180,210			
	REVOLVING FUND		20,946,936	25,709,389	12,838,689	12,870,700			



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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
	TOTAL POSITIONS				2,897.35*	2,897.35*		
	TOTAL COSTS		840,982,423	799,915,126	424,118,476	375,796,650	41,067,297 -	4.88
0901	SAFETY FROM CRIMINAL ACTIONS							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND			3,486,050	1,714,572	1,771,478		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST			3,486,050	1,714,572	1,771,478	3,486,050 -	8,830.00
	OPERATING							
	GENERAL FUND		436,905,048	455,892,601	229,551,828	226,340,773		
	SPECIAL FUND		3,436,640	5,120,314	2,560,157	2,560,157		
	FEDERAL FUNDS		5,261,606	38,942	19,471	19,471		
	OTHER FEDERAL FUNDS			5,594,952	4,119,436	1,475,516		
	COUNTY FUNDS		424,912	419,442	209,721	209,721		
	TRUST FUNDS		103,439	150,130	75,065	75,065		
	INTERDEPT. TRANSFER		7,815,468	10,152,560	5,076,280	5,076,280		
	REVOLVING FUND		20,946,936	25,709,389	12,838,689	12,870,700		
	TOTAL OPERATING POSITIONS				2,662.10*	2,662.10*		
	TOTAL OPERATING COST		474,894,049	503,078,330	254,450,647	248,627,683	28,184,281	5.93
	CAPITAL INVESTMENT							
	G.O. BONDS		17,000,000	32,000,000	16,000,000	16,000,000		
	TOTAL CAPITAL INVESTMENT COST		17,000,000	32,000,000	16,000,000	16,000,000	15,000,000	88.23
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		436,905,048	459,378,651	231,266,400	228,112,251		
	SPECIAL FUND		3,436,640	5,120,314	2,560,157	2,560,157		
	G.O. BONDS		17,000,000	32,000,000	16,000,000	16,000,000		
	FEDERAL FUNDS		5,261,606	38,942	19,471	19,471		
	OTHER FEDERAL FUNDS			5,594,952	4,119,436	1,475,516		
	COUNTY FUNDS		424,912	419,442	209,721	209,721		
	TRUST FUNDS		103,439	150,130	75,065	75,065		
	INTERDEPT. TRANSFER		7,815,468	10,152,560	5,076,280	5,076,280		
	REVOLVING FUND		20,946,936	25,709,389	12,838,689	12,870,700		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
	TOTAL POSITIONS				2,662.10*	2,662.10*		
	TOTAL COSTS		491,894,049	538,564,380	272,165,219	266,399,161	46,670,331	9.48
090101	CONFINEMENT AND REINTEGRATION							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND			3,486,050	1,714,572	1,771,478		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST			3,486,050	1,714,572	1,771,478	3,486,050	4,870.00
	OPERATING							
	GENERAL FUND		376,470,470	382,318,478	191,196,278	191,122,200		
	COUNTY FUNDS		424,912	419,442	209,721	209,721		
	REVOLVING FUND		14,046,144	19,922,848	9,961,424	9,961,424		
	TOTAL OPERATING POSITIONS				1,994.10*	1,994.10*		
	TOTAL OPERATING COST		390,941,526	402,660,768	201,367,423	201,293,345	11,719,242	2.99
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		376,470,470	385,804,528	192,910,850	192,893,678		
	COUNTY FUNDS		424,912	419,442	209,721	209,721		
	REVOLVING FUND		14,046,144	19,922,848	9,961,424	9,961,424		
	TOTAL POSITIONS				1,994.10*	1,994.10*		
	TOTAL COSTS		390,941,526	406,146,818	203,081,995	203,064,823	15,205,292	3.88
090102	ENFORCEMENT							
	OPERATING							
	GENERAL FUND		28,526,983	30,991,009	15,374,792	15,616,217		
	FEDERAL FUNDS		327,428					
	OTHER FEDERAL FUNDS			412,322	206,161	206,161		
	INTERDEPT. TRANSFER		7,815,468	10,152,560	59.00*	59.00*		
	REVOLVING FUND		1,171,851	1,657,485	5,076,280	5,076,280		
	TOTAL OPERATING POSITIONS				9.00*	9.00*		
	TOTAL OPERATING COST		37,841,730	43,213,376	812,737	844,748		
	TOTAL OPERATING POSITIONS				393.00*	393.00*		
	TOTAL OPERATING COST		37,841,730	43,213,376	21,469,970	21,743,406	5,371,646	14.19

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
090103	PAROLE SUPERVISION AND COUNSELING OPERATING							
	GENERAL FUND		7,755,885	8,467,547	4,213,324	4,254,223		
	TOTAL OPERATING POSITIONS				68.00*	68.00*		
	TOTAL OPERATING COST		7,755,885	8,467,547	4,213,324	4,254,223	711,662	9.17
090105	GENERAL SUPPORT - CRIMINAL ACTION OPERATING							
	GENERAL FUND		23,675,410	33,215,567	18,317,434	14,898,133		
	SPECIAL FUND		686,480	1,335,968	667,984	667,984		
	FEDERAL FUNDS		3,799,045	38,942	19,471	19,471		
	OTHER FEDERAL FUNDS			3,464,000	3,053,960	410,040		
	TRUST FUNDS		103,439	150,130	75,065	75,065		
	REVOLVING FUND		5,728,941	4,129,056	2,064,528	2,064,528		
	TOTAL OPERATING POSITIONS				174.50*	174.50*		
	TOTAL OPERATING COST		33,993,315	42,333,663	24,198,442	18,135,221	8,340,348	24.53
	CAPITAL INVESTMENT G.O. BONDS		17,000,000	32,000,000	16,000,000	16,000,000		
	TOTAL CAPITAL INVESTMENT COST		17,000,000	32,000,000	16,000,000	16,000,000	15,000,000	88.23
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		23,675,410	33,215,567	18,317,434	14,898,133		
	SPECIAL FUND		686,480	1,335,968	667,984	667,984		
	G.O. BONDS		17,000,000	32,000,000	16,000,000	16,000,000		
	FEDERAL FUNDS		3,799,045	38,942	19,471	19,471		
	OTHER FEDERAL FUNDS			3,464,000	3,053,960	410,040		
	TRUST FUNDS		103,439	150,130	75,065	75,065		
	REVOLVING FUND		5,728,941	4,129,056	2,064,528	2,064,528		
	TOTAL POSITIONS				194.00*	194.00*		
	TOTAL COSTS		50,993,315	74,333,663	40,198,442	34,135,221	23,340,348	45.77

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *				BIENNIUM CHANGE	
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
0902	SAFETY FROM PHYSICAL DISASTERS OPERATING								
	GENERAL FUND		21,423,644	23,067,966	11,508,327 8.50*	11,559,639 8.50*			
	SPECIAL FUND		2,928,896	4,118,316	2,059,158 104.15*	2,059,158 104.15*			
	FEDERAL FUNDS		174,651,353	67,717,564	33,458,782 3.50*	34,258,782 3.50*			
	OTHER FEDERAL FUNDS			112,741,204	56,370,602	56,370,602			
	COUNTY FUNDS		928,916	928,916	464,458	464,458			
	INTERDEPT. TRANSFER		12,131,565	207,860	103,930	103,930			
	TOTAL OPERATING POSITIONS				235.25*	235.25*			
	TOTAL OPERATING COST		212,064,374	208,781,826	103,965,257	104,816,569	3,282,548 -	1.54	
	CAPITAL INVESTMENT								
	G.O. BONDS		23,350,000	15,956,000	11,556,000	4,400,000			
	FEDERAL FUNDS		113,674,000	37,433,000	36,432,000	1,001,000			
	TOTAL CAPITAL INVESTMENT COST		137,024,000	53,389,000	47,988,000	5,401,000	83,635,000 -	61.03	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		21,423,644	23,067,966	11,508,327 8.50*	11,559,639 8.50*			
	SPECIAL FUND		2,928,896	4,118,316	2,059,158 104.15*	2,059,158 104.15*			
	G.O. BONDS		23,350,000	15,956,000	11,556,000	4,400,000			
	FEDERAL FUNDS		288,325,353	105,150,564	69,890,782 3.50*	35,259,782 3.50*			
	OTHER FEDERAL FUNDS			112,741,204	56,370,602	56,370,602			
	COUNTY FUNDS		928,916	928,916	464,458	464,458			
	INTERDEPT. TRANSFER		12,131,565	207,860	103,930	103,930			
	TOTAL POSITIONS				235.25*	235.25*			
	TOTAL COSTS		349,088,374	262,170,826	151,953,257	110,217,569	86,917,548 -	24.89	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		BIENNIUM CHANGE AMOUNT	+	%
			BIENNIUM FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15			
10	INDIVIDUAL RIGHTS OPERATING								
	GENERAL FUND		21,043,765	21,588,612	10,794,306 527.00*	10,794,306 527.00*			
	SPECIAL FUND		120,044,205	138,118,825	71,292,853	66,825,972			
	OTHER FEDERAL FUNDS			1,250,000	1,000,000	250,000			
	TRUST FUNDS		3,612,058	5,069,984	8.00* 2,554,992	8.00* 2,514,992			
	TOTAL OPERATING POSITIONS				629.00*	629.00*			
	TOTAL OPERATING COST		144,700,028	166,027,421	85,642,151	80,385,270	21,327,393		14.73
1001	PROTECTION OF THE CONSUMER OPERATING								
	GENERAL FUND		700,593	769,050	7.00* 384,525 469.00*	7.00* 384,525 469.00*			
	SPECIAL FUND		111,653,176	128,558,893	66,512,887	62,046,006			
	OTHER FEDERAL FUNDS			1,250,000	1,000,000	250,000			
	TRUST FUNDS		3,612,058	5,069,984	8.00* 2,554,992	8.00* 2,514,992			
	TOTAL OPERATING POSITIONS				484.00*	484.00*			
	TOTAL OPERATING COST		115,965,827	135,647,927	70,452,404	65,195,523	19,682,100		16.97
100103	REGULATION OF SERVICES OPERATING								
	SPECIAL FUND		72,611,607	85,414,786	267.00* 44,865,513	267.00* 40,549,273			
	OTHER FEDERAL FUNDS			1,250,000	1,000,000	250,000			
	TRUST FUNDS		3,508,677	4,868,622	8.00* 2,454,311	8.00* 2,414,311			
	TOTAL OPERATING POSITIONS				275.00*	275.00*			
	TOTAL OPERATING COST		76,120,284	91,533,408	48,319,824	43,213,584	15,413,124		20.24
100104	ENFORCEMENT OF FAIR BUSINESS PRACTICES OPERATING								
	GENERAL FUND		700,593	769,050	7.00* 384,525 158.00*	7.00* 384,525 158.00*			
	SPECIAL FUND		26,643,752	28,966,785	14,481,863	14,484,922			
	TRUST FUNDS		103,381	201,362	100,681	100,681			

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE			
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
	TOTAL OPERATING POSITIONS				165.00*	165.00*			
	TOTAL OPERATING COST		27,447,726	29,937,197	14,967,069	14,970,128	2,489,471		9.06
1003	LEGAL & JUDICIAL PROTECTION OF RIGHTS OPERATING								
	GENERAL FUND		19,589,561	19,907,692	9,953,846	9,953,846			
	SPECIAL FUND		8,391,029	9,559,932	4,779,966	4,779,966			
	TOTAL OPERATING POSITIONS				140.00*	140.00*			
	TOTAL OPERATING COST		27,980,590	29,467,624	14,733,812	14,733,812	1,487,034		5.31

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
11	GOVERNMENT-WIDE SUPPORT							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		10,874,068	10,468,960	5,234,480	5,234,480		
	INTERDEPT. TRANSFER		4,200,600	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		15,074,668	14,669,560	7,334,780	7,334,780	405,108 -	2.68
	OPERATING							
	GENERAL FUND		1,709,416,046	2,206,548,205	1,082,214,704	1,124,333,501		
	SPECIAL FUND		55,909,927	54,834,952	27,237,680	27,597,272		
	FEDERAL FUNDS		24,552,529	30,091,971	15,252,765	14,839,206		
	OTHER FEDERAL FUNDS			3,613,976	1,806,988	1,806,988		
	TRUST FUNDS		34,539,469	40,434,091	18,583,415	21,850,676		
	INTERDEPT. TRANSFER		36,805,194	46,554,336	23,277,468	23,276,868		
	FEDERAL STIMULUS FUNDS		4,061,940					
	REVOLVING FUND		65,512,600	86,347,573	43,144,322	43,203,251		
	OTHER FUNDS		27,427,210	22,304,356	11,048,393	11,255,963		
	TOTAL OPERATING POSITIONS				1,739,58*	1,739,58*		
	TOTAL OPERATING COST		1,958,224,915	2,490,729,460	1,222,565,735	1,268,163,725	532,504,545	27.19
	CAPITAL INVESTMENT							
	SPECIAL FUND		46,000					
	G.O. BONDS		1,037,492,000	376,935,000	222,584,000	154,351,000		
	PRIVATE CONTRIB.		3,261,000	650,000	150,000	500,000		
	COUNTY FUNDS		5,000,000					
	TOTAL CAPITAL INVESTMENT COST		1,045,799,000	377,585,000	222,734,000	154,851,000	668,214,000 -	63.89
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		1,720,290,114	2,217,017,165	1,087,449,184	1,129,567,981		
	SPECIAL FUND		55,955,927	54,834,952	27,237,680	27,597,272		
	G.O. BONDS		1,037,492,000	376,935,000	222,584,000	154,351,000		
	FEDERAL FUNDS		24,552,529	30,091,971	15,252,765	14,839,206		
	OTHER FEDERAL FUNDS			3,613,976	1,806,988	1,806,988		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
	PRIVATE CONTRIB. COUNTY FUNDS		3,261,000 5,000,000	650,000	150,000	500,000		
	TRUST FUNDS		34,539,469	40,434,091	18,583,415 94.86*	21,850,676 94.86*		
	INTERDEPT. TRANSFER FEDERAL STIMULUS FUNDS		41,005,794 4,061,940	50,754,936	25,377,768	25,377,168		
	REVOLVING FUND		65,512,600	86,347,573	43,144,322 53.45*	43,203,251 53.45*		
	OTHER FUNDS		27,427,210	22,304,356	11,048,393 102.00*	11,255,963 102.00*		
	TOTAL POSITIONS TOTAL COSTS		3,019,098,583	2,882,984,020	1,739.58* 1,452,634,515	1,739.58* 1,430,349,505	136,114,563 -	4.50
1101	EXEC DIRECTN, COORD, & POLICY DEVELOPMEN OPERATING							
	GENERAL FUND SPECIAL FUND		41,645,085 4,720,630	45,540,204	22,944,709 121.75*	22,595,495 121.75*		
	FEDERAL FUNDS		15,022,716	20,310,987	10,362,273 5.50*	9,948,714 5.50*		
	TRUST FUNDS		5,517,544	5,791,102	1,108,051 5.00*	4,683,051 5.00*		
	INTERDEPT. TRANSFER REVOLVING FUND		93,230 2,059,627	69,930 4,000,000	34,965 2,000,000	34,965 2,000,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		69,058,832	75,712,223	133.00* 36,449,998	133.00* 39,262,225	6,653,391	9.63
	CAPITAL INVESTMENT SPECIAL FUND G.O. BONDS		46,000 894,720,000	203,002,000	128,001,000 *	75,001,000 *		
	TOTAL CAPITAL INVESTMENT COST		894,766,000	203,002,000	128,001,000	75,001,000	691,764,000 -	77.31
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND SPECIAL FUND G.O. BONDS		41,645,085 4,766,630 894,720,000	45,540,204	22,944,709 121.75*	22,595,495 121.75*		
	FEDERAL FUNDS		15,022,716	20,310,987	10,362,273 5.50*	9,948,714 5.00*		
	TRUST FUNDS		5,517,544	5,791,102	1,108,051 5.00*	4,683,051 5.00*		



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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	* PRECEDING BIENNIUM		* C U R R E N T B E I N N I U M		BIENNIUM CHANGE	
			FY2011-13	FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
	INTERDEPT. TRANSFER REVOLVING FUND		93,230 2,059,627	69,930 4,000,000	34,965 2,000,000	34,965 2,000,000		
	TOTAL POSITIONS TOTAL COSTS		963,824,832	278,714,223	133.00* 164,450,998	133.00* 114,263,225	685,110,609 -	71.08
110103	POLICY DEVELOPMENT & COORDINATION OPERATING				76.25*	76.25*		
	GENERAL FUND		27,431,298	29,535,460	14,717,881	14,817,579		
	SPECIAL FUND		4,720,630		5.00*	5.00*		
	FEDERAL FUNDS		5,760,171	5,113,559	2,763,559	2,350,000		
	TRUST FUNDS		18,664		.75*	.75*		
	INTERDEPT. TRANSFER REVOLVING FUND		93,230 2,059,627	69,930 4,000,000	34,965 2,000,000	34,965 2,000,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		40,083,620	38,718,949	82.00* 19,516,405	82.00* 19,202,544	1,364,671 -	3.40
	CAPITAL INVESTMENT							
	SPECIAL FUND		46,000					
	G.O. BONDS		894,718,000	203,000,000	128,000,000	75,000,000		
	TOTAL CAPITAL INVESTMENT COST		894,764,000	203,000,000	128,000,000	75,000,000	691,764,000 -	77.31
	TOTAL PROGRAM COSTS AND POSITIONS				76.25*	76.25*		
	GENERAL FUND		27,431,298	29,535,460	14,717,881	14,817,579		
	SPECIAL FUND		4,766,630		5.00*	5.00*		
	G.O. BONDS		894,718,000	203,000,000	128,000,000	75,000,000		
	FEDERAL FUNDS		5,760,171	5,113,559	2,763,559	2,350,000		
	TRUST FUNDS		18,664		.75*	.75*		
	INTERDEPT. TRANSFER REVOLVING FUND		93,230 2,059,627	69,930 4,000,000	34,965 2,000,000	34,965 2,000,000		
	TOTAL POSITIONS TOTAL COSTS		934,847,620	241,718,949	82.00* 147,516,405	82.00* 94,202,544	693,128,671 -	74.14

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
110104	VOTING RIGHTS AND ELECTIONS OPERATING							
	GENERAL FUND		7,045,750	5,775,680	3,139,211	2,636,469		
	FEDERAL FUNDS		9,262,545	14,947,428	7,473,714	7,473,714		
	TRUST FUNDS		5,449,082	5,791,102	1,108,051	4,683,051		
	TOTAL OPERATING POSITIONS				23.00*	23.00*		
	TOTAL OPERATING COST		21,757,377	26,514,210	11,720,976	14,793,234	4,756,833	21.86
1102	FISCAL MANAGEMENT OPERATING							
	GENERAL FUND		592,139,040	725,973,271	359,752,139	366,221,132		
	SPECIAL FUND		1,438,435	2,095,750	1,047,875	1,047,875		
	TRUST FUNDS		13,937,564	14,037,968	7,018,984	7,018,984		
	INTERDEPT. TRANSFER		134,995	140,520	70,260	70,260		
	TOTAL OPERATING POSITIONS				448.00*	448.00*		
	TOTAL OPERATING COST		607,650,034	742,247,509	367,889,258	374,358,251	134,597,475	22.15
	CAPITAL INVESTMENT							
	G.O. BONDS		333,000	32,002,000	16,001,000	16,001,000		
	TOTAL CAPITAL INVESTMENT COST		333,000	32,002,000	16,001,000	16,001,000	31,669,000	9,510.21
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		592,139,040	725,973,271	359,752,139	366,221,132		
	SPECIAL FUND		1,438,435	2,095,750	1,047,875	1,047,875		
	G.O. BONDS		333,000	32,002,000	16,001,000	16,001,000		
	TRUST FUNDS		13,937,564	14,037,968	7,018,984	7,018,984		
	INTERDEPT. TRANSFER		134,995	140,520	70,260	70,260		
	TOTAL POSITIONS				458.00*	458.00*		
	TOTAL COSTS		607,983,034	774,249,509	383,890,258	390,359,251	166,266,475	27.34

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING	*	CURRENT BIENN IUM		*	BIENN IUM CHANGE	
			FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+	%
110201	REVENUE COLLECTION OPERATING								
	GENERAL FUND		39,351,250	53,735,394	24,827,556	28,907,838			
	SPECIAL FUND		1,438,435	2,095,750	1,047,875	1,047,875			
	TOTAL OPERATING POSITIONS				393.00*	393.00*			
	TOTAL OPERATING COST		40,789,685	55,831,144	25,875,431	29,955,713	15,041,459	36.87	
	CAPITAL INVESTMENT								
	G.D. BONDS		333,000	32,002,000	16,001,000	16,001,000			
	TOTAL CAPITAL INVESTMENT COST		333,000	32,002,000	16,001,000*	16,001,000*	31,669,000	9,510.21	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND		39,351,250	53,735,394	24,827,556	28,907,838			
	SPECIAL FUND		1,438,435	2,095,750	1,047,875	1,047,875			
	G.O. BONDS		333,000	32,002,000	16,001,000	16,001,000			
	TOTAL POSITIONS				393.00*	393.00*			
	TOTAL COSTS		41,122,685	87,833,144	41,876,431	45,956,713	46,710,459	113.58	
110202	FISCAL PROCEDURES AND CONTROL OPERATING								
	GENERAL FUND		5,198,455	5,802,986	2,925,331	2,877,655			
	TOTAL OPERATING POSITIONS				41.00*	41.00*			
	TOTAL OPERATING COST		5,198,455	5,802,986	2,925,331	2,877,655	604,531	11.62	
110203	FINANCIAL ADMINISTRATION OPERATING								
	GENERAL FUND		547,589,335	666,434,891	331,999,252	334,435,639			
	TRUST FUNDS		13,937,564	14,037,968	7,018,984	7,018,984			
	INTERDEPT. TRANSFER		134,995	140,520	70,260	70,260			
	TOTAL OPERATING POSITIONS				24.00*	24.00*			
	TOTAL OPERATING COST		561,661,894	680,613,379	339,088,496	341,524,883	118,951,485	21.17	

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM *		CURRENT BIENNIUM *		BIENNIUM CHANGE	
			FY2011-13	FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %
1103	GENERAL SERVICES							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		10,874,068	10,468,960	5,234,480	5,234,480		
	INTERDEPT. TRANSFER		4,200,600	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		15,074,668	14,669,560	7,334,780	7,334,780	405,108 -	2.68
	OPERATING							
	GENERAL FUND		1,075,631,921	1,435,034,730	699,517,856	735,516,874		
					85.80*	85.80*		
	SPECIAL FUND		49,750,862	52,739,202	26,189,805	26,549,397		
					1.00*	1.00*		
	FEDERAL FUNDS		9,529,813	9,780,984	4,890,492	4,890,492		
					12.66*	12.66*		
	OTHER FEDERAL FUNDS			3,613,976	1,806,988	1,806,988		
					52.50*	52.50*		
	TRUST FUNDS		15,084,361	20,605,021	10,456,380	10,148,641		
					93.11*	93.11*		
	INTERDEPT. TRANSFER		36,576,969	46,343,886	23,172,243	23,171,643		
	FEDERAL STIMULUS FUNDS		4,061,940					
					53.45*	53.45*		
	REVOLVING FUND		63,452,973	82,347,573	41,144,322	41,203,251		
					102.00*	102.00*		
	OTHER FUNDS		27,427,210	22,304,356	11,048,393	11,255,963		
	TOTAL OPERATING POSITIONS				1,148.58*	1,148.58*		
	TOTAL OPERATING COST		1,281,516,049	1,672,769,728	818,226,479	854,543,249	391,253,679	30.53
	CAPITAL INVESTMENT							
	G.O. BONDS		142,439,000	141,931,000	78,582,000	63,349,000		
	PRIVATE CONTRIB.		3,261,000	650,000	150,000	500,000		
	COUNTY FUNDS		5,000,000					
	TOTAL CAPITAL INVESTMENT COST		150,700,000	142,581,000	78,732,000	63,849,000	8,119,000 -	5.38
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		1,086,505,989	1,445,503,690	704,752,336	740,751,354		
					85.80*	85.80*		
	SPECIAL FUND		49,750,862	52,739,202	26,189,805	26,549,397		
	G.O. BONDS		142,439,000	141,931,000	78,582,000	63,349,000		
					1.00*	1.00*		
	FEDERAL FUNDS		9,529,813	9,780,984	4,890,492	4,890,492		
					12.66*	12.66*		
	OTHER FEDERAL FUNDS			3,613,976	1,806,988	1,806,988		
	PRIVATE CONTRIB.		3,261,000	650,000	150,000	500,000		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE	
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT + %
	COUNTY FUNDS		5,000,000		52.50*	52.50*	
	TRUST FUNDS		15,084,361	20,605,021	10,456,380 93.11*	10,148,641 93.11*	
	INTERDEPT. TRANSFER FEDERAL STIMULUS FUNDS		40,777,569 4,061,940	50,544,486	25,272,543	25,271,943	
	REVOLVING FUND		63,452,973	82,347,573	41,144,322 102.00*	41,203,251 102.00*	
	OTHER FUNDS		27,427,210	22,304,356	11,048,393	11,255,963	
	TOTAL POSITIONS TOTAL COSTS		1,447,290,717	1,830,020,288	1,148.58* 904,293,259	1,148.58* 925,727,029	382,729,571 26.44
110302	OPERATING				146.00*	146.00*	
	GENERAL FUND		33,966,354	90,516,290	45,295,628 8.00*	45,220,662 8.00*	
	SPECIAL FUND		86,944	2,602,578	1,301,289 33.00*	1,301,289 33.00*	
	INTERDEPT. TRANSFER		6,323,539	6,625,168	3,312,584	3,312,584	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		40,376,837	99,744,036	187.00* 49,909,501	187.00* 49,834,535	59,367,199 147.03
	CAPITAL INVESTMENT G.O. BONDS		31,370,000	75,600,000	39,250,000	36,350,000	
	TOTAL CAPITAL INVESTMENT COST		31,370,000	75,600,000	39,250,000	36,350,000	44,230,000 140.99
	TOTAL PROGRAM COSTS AND POSITIONS				146.00*	146.00*	
	GENERAL FUND		33,966,354	90,516,290	45,295,628 8.00*	45,220,662 8.00*	
	SPECIAL FUND G.O. BONDS		86,944 31,370,000	2,602,578 75,600,000	1,301,289 39,250,000	1,301,289 36,350,000	
	INTERDEPT. TRANSFER		6,323,539	6,625,168	3,312,584	3,312,584	
	TOTAL POSITIONS TOTAL COSTS		71,746,837	175,344,036	187.00* 89,159,501	187.00* 86,184,535	103,597,199 144.39

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2011-13	* C U R R E N T B E I N N I U M *		BIENNIUM CHANGE		
				2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT +	%
110305	PERSONNEL SERVICES OPERATING							
	GENERAL FUND		27,193,297	30,282,462	15,034,861	15,247,601		
	SPECIAL FUND		752,273	1,400,000	700,000	700,000		
	INTERDEPT. TRANSFER		5,835,893	9,772,562	4,886,281	4,886,281		
	TOTAL OPERATING POSITIONS				98.00*	98.00*		
	TOTAL OPERATING COST		33,781,463	41,455,024	20,621,142	20,833,882	7,673,561	22.71
110306	EMPLOYEE FRINGE BENEFIT ADMINISTRATION OPERATING							
	GENERAL FUND		901,116,252	1,187,694,572	575,802,658	611,891,914		
	TRUST FUNDS		10,569,801	12,624,013	6,465,876	6,158,137		
	OTHER FUNDS		27,427,210	22,304,356	11,048,393	11,255,963		
	TOTAL OPERATING POSITIONS				154.00*	154.00*		
	TOTAL OPERATING COST		939,113,263	1,222,622,941	593,316,927	629,306,014	283,509,678	30.18
110307	PROPERTY MANAGEMENT CURRENT LEASE PAYMENTS							
	GENERAL FUND		9,479,200	9,479,200	4,739,600	4,739,600		
	INTERDEPT. TRANSFER		4,200,600	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		13,679,800	13,679,800	6,839,900	6,839,900		
	OPERATING							
	GENERAL FUND		24,557,951	32,416,030	16,208,015	16,208,015		
	SPECIAL FUND		23,930,471	24,895,642	12,430,985	12,464,657		
	FEDERAL FUNDS		73,932	150,476	75,238	75,238		
	INTERDEPT. TRANSFER		7,084,400	7,369,400	3,684,700	3,684,700		
	REVOLVING FUND		40,098,869	50,570,668	25,285,334	25,285,334		
	TOTAL OPERATING POSITIONS				72.00*	72.00*		
	TOTAL OPERATING COST		95,745,623	115,402,216	57,684,272	57,717,944	19,656,593	20.53
	CAPITAL INVESTMENT							
	G.O. BONDS		7,000,000	650,000	150,000	500,000		
	PRIVATE CONTRIB.			650,000	150,000	500,000		
	COUNTY FUNDS		5,000,000					

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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT
	TOTAL CAPITAL INVESTMENT COST		12,000,000	1,300,000	300,000	1,000,000	10,700,000 - 89.16
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		34,037,151	41,895,230	20,947,615	20,947,615	
	SPECIAL FUND		23,930,471	24,895,642	12,430,985	12,464,657	
	G.O. BONDS		7,000,000	650,000	150,000	500,000	
	FEDERAL FUNDS		73,932	150,476	75,238	75,238	
	PRIVATE CONTRIB.			650,000	150,000	500,000	
	COUNTY FUNDS		5,000,000				
	INTERDEPT. TRANSFER		11,285,000	11,570,000	5,785,000	5,785,000	
	REVOLVING FUND		40,098,869	50,570,668	25,285,334	25,285,334	
	TOTAL POSITIONS				72.00*	72.00*	
	TOTAL COSTS		121,425,423	130,382,016	64,824,172	65,557,844	8,956,593 7.37
110308	FACILITIES CONSTRUCTION AND MAINTENANCE						
	CURRENT LEASE PAYMENTS						
	GENERAL FUND		1,394,868	989,760	494,880	494,880	
	TOTAL CURR LEASE PMT POSITIONS				*	*	
	TOTAL CURR LEASE PMT COST		1,394,868	989,760	494,880	494,880	405,108 - 29.04
	OPERATING						
	GENERAL FUND		45,156,081	46,044,282	23,022,141	23,022,141	
	SPECIAL FUND		117,488	117,488	58,744	58,744	
	INTERDEPT. TRANSFER		2,898,168	3,598,168	1,799,084	1,799,084	
	REVOLVING FUND		5,156,548	8,000,000	4,000,000	4,000,000	
	TOTAL OPERATING POSITIONS				195.00*	195.00*	
	TOTAL OPERATING COST		53,328,285	57,759,938	28,879,969	28,879,969	4,431,653 8.31
	CAPITAL INVESTMENT						
	G.O. BONDS		95,369,000	65,681,000	39,182,000	26,499,000	
	PRIVATE CONTRIB.		3,261,000				
	TOTAL CAPITAL INVESTMENT COST		98,630,000	65,681,000	39,182,000	26,499,000	32,949,000 - 33.40
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		46,550,949	47,034,042	23,517,021	23,517,021	
	SPECIAL FUND		117,488	117,488	58,744	58,744	
	G.O. BONDS		95,369,000	65,681,000	39,182,000	26,499,000	

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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 FY2011-13	2 YR TOTAL FY2013-15	FY2013-14	FY2014-15	AMOUNT	+ %	
	PRIVATE CONTRIB.		3,261,000						
	INTERDEPT. TRANSFER		2,898,168	3,598,168	1,799,084	1,799,084			
	REVOLVING FUND		5,156,548	8,000,000	4,000,000	4,000,000			
	TOTAL POSITIONS				195.00*	195.00*			
	TOTAL COSTS		153,353,153	124,430,698	68,556,849	55,873,849	28,922,455 -	18.86	
110309	PROCUREMENT, INVENTORY & SURPLUS PROP MG OPERATING								
	GENERAL FUND		1,896,351	2,253,806	1,126,903	1,126,903			
	REVOLVING FUND		2,508,799	3,597,992	1,798,996	1,798,996			
	TOTAL OPERATING POSITIONS				27.00*	27.00*			
	TOTAL OPERATING COST		4,405,150	5,851,798	2,925,899	2,925,899	1,446,648	32.83	
110310	AUTOMOTIVE MANAGEMENT OPERATING								
	REVOLVING FUND		11,672,059	13,879,855	6,910,463	6,969,392			
	TOTAL OPERATING POSITIONS				40.00*	40.00*			
	TOTAL OPERATING COST		11,672,059	13,879,855	6,910,463	6,969,392	2,207,796	18.91	
110314	GRANTS TO COUNTIES CAPITAL INVESTMENT G.O. BONDS		8,700,000						
	TOTAL CAPITAL INVESTMENT COST		8,700,000		*	*	8,700,000 -	100.00	