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## **Subsidies**



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## **Operating Budget Details**

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**SUB-  
05  
HEALTH**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	2,900,000		2,900,000				2,900,000	2,900,000	
TOTAL OPERATING COST	2,900,000		2,900,000				2,900,000	2,900,000	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
A R P FUNDS	2,900,000		2,900,000				2,900,000	2,900,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,900,000		2,900,000				2,900,000	2,900,000	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**SUB-  
0502  
HOSPITAL CARE**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	2,900,000		2,900,000				2,900,000	2,900,000	
TOTAL OPERATING COST	2,900,000		2,900,000				2,900,000	2,900,000	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
A R P FUNDS	2,900,000		2,900,000				2,900,000	2,900,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,900,000		2,900,000				2,900,000	2,900,000	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**SUB-601**  
**050205**  
**PRIVATE HOSPITALS & MEDICAL SERVICES**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	2,900,000		2,900,000				2,900,000	2,900,000	
TOTAL OPERATING COST	2,900,000		2,900,000				2,900,000	2,900,000	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
A R P FUNDS	2,900,000		2,900,000				2,900,000	2,900,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,900,000		2,900,000				2,900,000	2,900,000	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**SUB-  
11  
GOVERNMENT-WIDE SUPPORT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CAPITAL INVESTMENT									
PLANS		2,000	2,000		1,000	1,000		3,000	
LAND ACQUISITION		1,000	1,000					1,000	
DESIGN		4,000	4,000		1,000	1,000		5,000	
CONSTRUCTION		47,190,000	47,190,000		39,997,000	39,997,000		87,187,000	
EQUIPMENT		3,000	3,000		1,000	1,000		4,000	
# LUMP SUM	47,200,000	-47,200,000		40,000,000	-40,000,000		87,200,000		
<b>TOTAL CAPITAL COST</b>	<b>47,200,000</b>		<b>47,200,000</b>	<b>40,000,000</b>		<b>40,000,000</b>	<b>87,200,000</b>	<b>87,200,000</b>	<b>0.00</b>
BY MEANS OF FINANCING									
G.O. BONDS	27,650,000		27,650,000	20,000,000		20,000,000	47,650,000	47,650,000	
COUNTY FUNDS	19,550,000		19,550,000	20,000,000		20,000,000	39,550,000	39,550,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>47,200,000</b>		<b>47,200,000</b>	<b>40,000,000</b>		<b>40,000,000</b>	<b>87,200,000</b>	<b>87,200,000</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**SUB-  
1103  
GENERAL SERVICES**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CAPITAL INVESTMENT									
PLANS		2,000	2,000		1,000	1,000		3,000	
LAND ACQUISITION		1,000	1,000					1,000	
DESIGN		4,000	4,000		1,000	1,000		5,000	
CONSTRUCTION		47,190,000	47,190,000		39,997,000	39,997,000		87,187,000	
EQUIPMENT		3,000	3,000		1,000	1,000		4,000	
# LUMP SUM	47,200,000	-47,200,000		40,000,000	-40,000,000		87,200,000		
<b>TOTAL CAPITAL COST</b>	<b>47,200,000</b>		<b>47,200,000</b>	<b>40,000,000</b>		<b>40,000,000</b>	<b>87,200,000</b>	<b>87,200,000</b>	<b>0.00</b>
BY MEANS OF FINANCING									
G.O. BONDS	27,650,000		27,650,000	20,000,000		20,000,000	47,650,000	47,650,000	
COUNTY FUNDS	19,550,000		19,550,000	20,000,000		20,000,000	39,550,000	39,550,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>47,200,000</b>		<b>47,200,000</b>	<b>40,000,000</b>		<b>40,000,000</b>	<b>87,200,000</b>	<b>87,200,000</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**SUB-  
110314  
GRANTS TO COUNTIES**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CAPITAL INVESTMENT									
PLANS		2,000	2,000		1,000	1,000		3,000	
LAND ACQUISITION		1,000	1,000					1,000	
DESIGN		4,000	4,000		1,000	1,000		5,000	
CONSTRUCTION		47,190,000	47,190,000		39,997,000	39,997,000		87,187,000	
EQUIPMENT		3,000	3,000		1,000	1,000		4,000	
# LUMP SUM	47,200,000	-47,200,000		40,000,000	-40,000,000		87,200,000		
<b>TOTAL CAPITAL COST</b>	<b>47,200,000</b>		<b>47,200,000</b>	<b>40,000,000</b>		<b>40,000,000</b>	<b>87,200,000</b>	<b>87,200,000</b>	<b>0.00</b>
BY MEANS OF FINANCING									
G.O. BONDS	27,650,000		27,650,000	20,000,000		20,000,000	47,650,000	47,650,000	
COUNTY FUNDS	19,550,000		19,550,000	20,000,000		20,000,000	39,550,000	39,550,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>47,200,000</b>		<b>47,200,000</b>	<b>40,000,000</b>		<b>40,000,000</b>	<b>87,200,000</b>	<b>87,200,000</b>	<b>0.00</b>



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**SUB-201**  
**11031401**  
**CITY & COUNTY OF HONOLULU**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CAPITAL INVESTMENT									
PLANS		1,000	1,000					1,000	
LAND ACQUISITION		1,000	1,000					1,000	
CONSTRUCTION		2,496,000	2,496,000					2,496,000	
EQUIPMENT		2,000	2,000					2,000	
# LUMP SUM	2,500,000	-2,500,000					2,500,000		
<b>TOTAL CAPITAL COST</b>	<b>2,500,000</b>		<b>2,500,000</b>				<b>2,500,000</b>	<b>2,500,000</b>	<b>0.00</b>
BY MEANS OF FINANCING									
G.O. BONDS	2,300,000		2,300,000				2,300,000	2,300,000	
COUNTY FUNDS	200,000		200,000				200,000	200,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>2,500,000</b>		<b>2,500,000</b>				<b>2,500,000</b>	<b>2,500,000</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**SUB-301**  
**11031402**  
**COUNTY OF HAWAII**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CAPITAL INVESTMENT									
DESIGN		1,000	1,000					1,000	
CONSTRUCTION		17,999,000	17,999,000					17,999,000	
# LUMP SUM	18,000,000	-18,000,000					18,000,000		
TOTAL CAPITAL COST	18,000,000		18,000,000				18,000,000	18,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	12,000,000		12,000,000				12,000,000	12,000,000	
COUNTY FUNDS	6,000,000		6,000,000				6,000,000	6,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	18,000,000		18,000,000				18,000,000	18,000,000	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**SUB-401**  
**11031403**  
**COUNTY OF MAUI**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CAPITAL INVESTMENT									
PLANS		1,000	1,000		1,000	1,000		2,000	
DESIGN		1,000	1,000		1,000	1,000		2,000	
CONSTRUCTION		6,997,000	6,997,000		39,997,000	39,997,000		46,994,000	
EQUIPMENT		1,000	1,000		1,000	1,000		2,000	
# LUMP SUM	7,000,000	-7,000,000		40,000,000	-40,000,000		47,000,000		
TOTAL CAPITAL COST	7,000,000		7,000,000	40,000,000		40,000,000	47,000,000	47,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	3,500,000		3,500,000	20,000,000		20,000,000	23,500,000	23,500,000	
COUNTY FUNDS	3,500,000		3,500,000	20,000,000		20,000,000	23,500,000	23,500,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,000,000		7,000,000	40,000,000		40,000,000	47,000,000	47,000,000	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**SUB-501**  
**11031404**  
**COUNTY OF KAUAI**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CAPITAL INVESTMENT									
DESIGN		2,000	2,000					2,000	
CONSTRUCTION		19,698,000	19,698,000					19,698,000	
# LUMP SUM	19,700,000	-19,700,000					19,700,000		
TOTAL CAPITAL COST	19,700,000		19,700,000				19,700,000	19,700,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	9,850,000		9,850,000				9,850,000	9,850,000	
COUNTY FUNDS	9,850,000		9,850,000				9,850,000	9,850,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	19,700,000		19,700,000				19,700,000	19,700,000	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**(IN DOLLARS)**

**SUBSIDIES**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	2,900,000		2,900,000				2,900,000	2,900,000	
TOTAL OPERATING COST	2,900,000		2,900,000				2,900,000	2,900,000	0.00
BY MEANS OF FINANCING									
A R P FUNDS	2,900,000		2,900,000				2,900,000	2,900,000	
CAPITAL INVESTMENT									
PLANS		2,000	2,000		1,000	1,000			3,000
LAND ACQUISITION		1,000	1,000						1,000
DESIGN		4,000	4,000		1,000	1,000			5,000
CONSTRUCTION		47,190,000	47,190,000		39,997,000	39,997,000			87,187,000
EQUIPMENT		3,000	3,000		1,000	1,000			4,000
# LUMP SUM	47,200,000	-47,200,000		40,000,000	-40,000,000		87,200,000		
TOTAL CAPITAL COST	47,200,000		47,200,000	40,000,000		40,000,000	87,200,000	87,200,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	27,650,000		27,650,000	20,000,000		20,000,000	47,650,000	47,650,000	
COUNTY FUNDS	19,550,000		19,550,000	20,000,000		20,000,000	39,550,000	39,550,000	
TOTAL PERM POSITIONS									
TOTAL TEMP POSITIONS									
TOTAL PROGRAM COST	50,100,000		50,100,000	40,000,000		40,000,000	90,100,000	90,100,000	0.00



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## **Capital Budget Details**

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**SUB201**  
**11031401**  
**CITY & COUNTY OF HONOLULU**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
1 of 5

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P20233	NEW		WAHIAWA WASTEWATER TREATMENT PLANT, OAHU						
		CONSTRUCTION				1,499		1,499	
		EQUIPMENT				1		1	
		# LUMP SUM			1,500	-1,500			
		TOTAL			1,500			1,500	
		G.O. BONDS			1,500			1,500	
P22134	NEW		DE CORTE NEIGHBORHOOD PARK AND KALIHI DISTRICT PARK, OAHU						
		PLANS				1		1	
		LAND ACQUISITION				1		1	
		CONSTRUCTION				997		997	
		EQUIPMENT				1		1	
		# LUMP SUM			1,000	-1,000			
		TOTAL			1,000			1,000	
		G.O. BONDS			800			800	
		COUNTY FUNDS			200			200	
PROGRAM TOTALS									
		PLANS				1		1	
		LAND ACQUISITION				1		1	
		CONSTRUCTION				2,496		2,496	
		EQUIPMENT				2		2	
		# LUMP SUM			2,500	-2,500			
		TOTAL			2,500			2,500	
		G.O. BONDS			2,300			2,300	
		COUNTY FUNDS			200			200	

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**SUB301**  
**11031402**  
**COUNTY OF HAWAII**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
2 of 5

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22135		NEW	4 MILE CREEK BRIDGE, HAWAII						
			DESIGN		1	1			
			CONSTRUCTION		17,999	17,999			
			# LUMP SUM	18,000	-18,000				
			TOTAL	18,000		18,000			
			G.O. BONDS	12,000		12,000			
			COUNTY FUNDS	6,000		6,000			
PROGRAM TOTALS									
			DESIGN		1	1			
			CONSTRUCTION		17,999	17,999			
			# LUMP SUM	18,000	-18,000				
			TOTAL	18,000		18,000			
			G.O. BONDS	12,000		12,000			
			COUNTY FUNDS	6,000		6,000			



STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**SUB401**  
**11031403**  
**COUNTY OF MAUI**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
3 of 5

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22136	NEW		CENTRAL MAUI WASTE WATER TREATMENT PLANT, MAUI						
			PLANS		1	1		1	1
			DESIGN		1	1		1	1
			CONSTRUCTION		6,997	6,997		39,997	39,997
			EQUIPMENT		1	1		1	1
			# LUMP SUM	7,000	-7,000		40,000	-40,000	
			TOTAL	7,000		7,000	40,000		40,000
			G.O. BONDS	3,500		3,500	20,000		20,000
			COUNTY FUNDS	3,500		3,500	20,000		20,000
			PROGRAM TOTALS						
			PLANS		1	1		1	1
			DESIGN		1	1		1	1
			CONSTRUCTION		6,997	6,997		39,997	39,997
			EQUIPMENT		1	1		1	1
			# LUMP SUM	7,000	-7,000		40,000	-40,000	
			TOTAL	7,000		7,000	40,000		40,000
			G.O. BONDS	3,500		3,500	20,000		20,000
			COUNTY FUNDS	3,500		3,500	20,000		20,000

STATE OF HAWAII  
 PROGRAM ID:  
 PROGRAM STRUCTURE NO:  
 PROGRAM TITLE:

**SUB501**  
**11031404**  
**COUNTY OF KAUAI**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
 4 of 5

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22137	NEW		WAILUA-KAPAA WATER SYSTEM, KAUAI						
		DESIGN				1		1	
		CONSTRUCTION				14,499		14,499	
		# LUMP SUM		14,500		-14,500			
		TOTAL		14,500				14,500	
		G.O. BONDS		7,250				7,250	
		COUNTY FUNDS		7,250				7,250	
P22138	NEW		WAILUA-KAPAA WATER SYSTEM, KAUAI						
		DESIGN				1		1	
		CONSTRUCTION				5,199		5,199	
		# LUMP SUM		5,200		-5,200			
		TOTAL		5,200				5,200	
		G.O. BONDS		2,600				2,600	
		COUNTY FUNDS		2,600				2,600	
PROGRAM TOTALS									
		DESIGN				2		2	
		CONSTRUCTION				19,698		19,698	
		# LUMP SUM		19,700		-19,700			
		TOTAL		19,700				19,700	
		G.O. BONDS		9,850				9,850	
		COUNTY FUNDS		9,850				9,850	

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**SUB**  
**SUBSIDIES**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
		COST ELEMENT/MOF							
		PLANS			2			1	
		LAND ACQUISITION			1				1
		DESIGN			4			1	
		CONSTRUCTION				47,190		39,997	39,997
		EQUIPMENT				3		1	
		# LUMP SUM			47,200	-47,200		40,000	-40,000
		TOTAL			47,200			40,000	40,000
		G.O. BONDS			27,650			20,000	20,000
		COUNTY FUNDS			19,550			20,000	20,000