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PROGRAM ID:

PROGRAM STRUCTURE NO: 01

PROGRAM TITLE:

ECONOMIC DEVELOPMENT

CURR LEASE PAYMENTS * * * * * * * * * * * * *			FY2011-12			FY2012-13		RIENNI	UM TOTALS	
OPERATING	PROGRAM COSTS		ADJUSTMENT					CURRENT	RECOMMEND	
PERSONAL SERVICES 43,231,394 43,231,394 43,231,394 43,041,681 1,067,677- 41,974,004 86,273,075 85,205,389 COUTHURNET EXPENSES 245,449,590 245,449,590 245,449,590 245,449,590 246,249,590 239,000,180 180,480	CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES 245, 449, 590 2245, 449, 590 239, 700, 183 182, 965 239, 517, 218 485, 144, 773 484, 966, 108 EQUIPMENT 232, 000 222, 000 22, 000 35, 000 51, 000 196, 480 231, 480 16, 000 35, 000 51, 000 196, 480 231, 480 2			*	402.00*	402.00*	9.50*	411.50*	*		*
EQUIPMENT 232,000 232,000 2,000 2,000 23,000 234,000 2									85,205,398	
MOTOR VEHICLES 180,480 180,480 16,000 35,000 51,000 196,480 231,480		, ,		, ,		182,965-	, ,	, ,		
TOTAL OPERATING COST 289,093,464 289,093,464 282,759,864 1,215,642—281,544,222 571,853,328 570,637,686 .21— BY MEANS OF FINANCING 185,18*										
BY MEANS OF FINANCING 185.18* 185.18* 183.18* 1.50* 184.68* 29,974,444 30,507,910	MOTOR VEHICLES	180,480		180,480	16,000	35,000	51,000	196,480	231,480	
BY HEARS OF FINANCING 185.18* 185.18* 183.18* 1.50* 184.68*	TOTAL OPERATING COST		=======================================		282,759,864	1,215,642-	281,544,222	571,853,328	570,637,686	.21-
GENERAL FUND 15, 101, 347 15, 101, 347 15, 101, 347 15, 101, 347 15, 101, 347 15, 101, 347 15, 101, 347 15, 101, 347 15, 101, 347 15, 101, 347 15, 101, 347 15, 101, 347 15, 101, 347 15, 101, 347 15, 101, 347 15, 101, 347 15, 101, 347 183, 759, 133 183, 759, 133 184, 049, 333 766, 864- 183, 263, 069 367, 809, 066 367, 809, 066 367, 802, 202 7, 50%	BY MEANS OF FINANCING									
SPECIAL FUND 183,759,133 183,759,133 184,049,333 786,864 183,263,069 367,809,066 367,022,202 7,500 7,343,000 441,000 441,000 441,000 441,000 441,000 7,500 7,500 7,500 7,500 7,500 7,500 7,500 7,500 7,500 7,500 7,500 7,500 7,500 7,343,000 7,24,000 7,253,000 7,355,000 1,257,000		185.18*	*	185.18*	183.18*	1.50*	184.68*	*	:	*
154, 32* 154, 32* 154, 32* 154, 32* 156, 32* 16, 50* 172, 82* 175, 80* 183, 759, 133 183, 759, 133 184, 049, 933 786, 864 183, 263, 069 367, 809, 066 367, 022, 202 7, 50* 7, 50* 7, 50* 7, 50* 7, 50* 33, 408, 948 33, 408, 948 334, 408, 948 334, 408, 948 334, 408, 948 336, 122 33, 404, 826 66, 817, 896 66, 449, 774 774	GENERAL FUND	15,101,347		15,101,347	14,873,097	533,466	15.406.563	29.974.444	30.507.910	
T7.50*		154.32*	*	154.32*				*	, ,	*
OTHER FED. FUNDS 33,408,948 33,408,948 33,408,948 33,408,948 368,122 33,040,826 66,817,896 66,449,774 ** ** ** ** ** ** ** ** **	SPECIAL FUND	183,759,133		183,759,133	184,049,933	786,864-	183,263,069	367,809,066	367,022,202	
TRUST FUNDS 22,736,660 22,736,660 22,736,660 108- 22,736,552 45,473,320 45,473,212 9,00% * 9,00% * 9,00% * 9,00% * 9,00% * 9,00% * 9,00% * 9,00% * 9,00% * 9,00% * 9,00% * 1,503,015 1,503		7.50*	*	7.50*	7.50*	-3.00*	4.50*	*	, ,	*
TRUST FUNDS 22,736,660 22,736,660 108— 22,736,552 45,473,320 45,473,212 9.00° * 9.00° 9.00° 108— 20,736,552 45,473,320 45,473,212 9.00° 1074,000 109.00° 1074,000 109.00° 1074,000 109.00° 109	OTHER FED. FUNDS	33,408,948		33,408,948	33,408,948	368,122-	33,040,826	66,817,896	66,449,774	
9.00* 9.00* 9.00* 9.00* 9.00* 1,503,015		*	*	•	*	*	*	*	;	*
INTERDEPT. TRANSF 1,503,015 1,5	TRUST FUNDS	, ,			, ,	108-	22,736,552	45,473,320	45,473,212	
* * * * * * * * * * * * * * * * * * *			*					*	,	*
FEDERAL STIMULUS 6,333,138 46.00* 46.00* 46.00* 75.50* 40.50* REVOLVING FUND 26,251,223 26,251,223 26,251,223 26,128,743 551,161- 25,577,582 52,379,966 51,828,805 CAPITAL INVESTMENT PLANS 4,335,000 1,000- 4,334,000 5,000 5,000 1,000 0,000 11,000 11,541,000 15,571,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 0,000 10,000 11,000 0,000 10,000 14,750,000 14,750,000 14,000 14,000 14,000 15,571,000 1,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 14,750,000 10,000 14,750,000 10,000 14,750,000 10,000 14,750,000 14,750,000 10,000 14,7253,000 10,000 10,000 11,000 11,000 11,000 11,000 11,000 11,000 14,750,000 10,000 11	INTERDEPT. TRANSF	1,503,015			1,503,015	42,853-	1,460,162	3,006,030	2,963,177	
## A6.00* # 46.00* 46.00* -5.50* 40.50* * * * * * * * * * * * * * * * * * *		*	*	•	*	*	••	•		•
REVOLVING FUND 26,251,223 26,251,223 26,128,743 551,161- 25,577,582 52,379,966 51,828,805 CAPITAL INVESTMENT PLANS 4,335,000 1,000- 4,334,000 7,206,000 4,031,000 11,237,000 11,541,000 15,571,000 LAND ACQUISITION 5,000 5,000 1,000- 6,000 10,000 11,000 DESIGN 3,425,000 1,000- 3,424,000 106,000 945,000 1,051,000 3,531,000 4,475,000 CONSTRUCTION 73,433,000 498,000- 72,935,000 23,108,000 47,253,000 70,361,000 96,541,000 143,296,000 EQUIPMENT 441,000 441,000 441,000 TOTAL CAPITAL COSTS 81,639,000 500,000- 81,139,000 30,425,000 52,230,000 82,655,000 112,064,000 163,794,000 46.16 BY MEANS OF FINANCING SPECIAL FUND 734,000 734,000 734,000 G.O. BONDS 66,355,000 500,000- 65,855,000 22,075,000 51,230,000 73,305,000 88,430,000 139,160,000 G.O. BONDS REPAID 4,500,000 4,500,000	FEDERAL STIMULUS				•			6,392,606	6,392,606	
CAPITAL INVESTMENT PLANS	REVOLVENC SUND		*					*	,	*
PLANS	KEVOLVING FUND	26,251,223		26,251,223	26,128,743	551,161-	25,577,582	52,379,966	51,828,805	
LAND ACQUISITION 5,000 5,000 5,000 1,000 6,000 10,000 11,000 11,000 DESIGN 3,425,000 1,000 1,000 106,000 945,000 1,051,000 3,531,000 4,475,000 CONSTRUCTION 73,433,000 498,000 72,935,000 23,108,000 47,253,000 70,361,000 96,541,000 143,296,000 EQUIPMENT 441,000 441,000 441,000 441,000 441,000 TOTAL CAPITAL COSTS 81,639,000 500,000 81,139,000 30,425,000 52,230,000 82,655,000 112,064,000 163,794,000 46.16 BY MEANS OF FINANCING SPECIAL FUND 734,000 734,000 FOR SPECIAL FUND 734,000 734,000 G.O. BONDS 66,355,000 500,000 65,855,000 22,075,000 51,230,000 73,305,000 88,430,000 139,160,000 G.O. BONDS REPAID 4,500,000 4,500,000	CAPITAL INVESTMENT									
DESIGN 3,425,000 1,000 3,424,000 166,000 945,000 1,051,000 3,531,000 4,475,000 CONSTRUCTION 73,433,000 498,000 72,935,000 23,108,000 47,253,000 70,361,000 96,541,000 143,296,000 441,		4,335,000	1,000-	4,334,000	7,206,000	4,031,000	11,237,000	11,541,000	15,571,000	
CONSTRUCTION 73,433,000 498,000- 72,935,000 23,108,000 47,253,000 70,361,000 96,541,000 143,296,000 441,000 TOTAL CAPITAL COSTS 81,639,000 500,000- 81,139,000 30,425,000 52,230,000 82,655,000 112,064,000 163,794,000 46.16 BY MEANS OF FINANCING SPECIAL FUND 734,000 734,000 500,000- 65,855,000 22,075,000 51,230,000 73,305,000 88,430,000 139,160,000 G.O. BONDS REPAID 4,500,000 4,500,000 4,500,000		5,000		5,000	5,000	1,000	6,000	10,000	11,000	
EQUIPMENT 441,000 441,000 441,000 441,000 441,000 441,000 TOTAL CAPITAL COSTS 81,639,000 500,000- 81,139,000 30,425,000 52,230,000 82,655,000 112,064,000 163,794,000 46.16 BY MEANS OF FINANCING SPECIAL FUND 734,000 734,000 734,000 60. BONDS 66,355,000 500,000- 65,855,000 22,075,000 51,230,000 73,305,000 88,430,000 139,160,000 60. BONDS REPAID 4,500,000 4,500,000		3,425,000	1,000-	3,424,000	106,000	945,000	1,051,000	3,531,000	4,475,000	
TOTAL CAPITAL COSTS 81,639,000 500,000- 81,139,000 30,425,000 52,230,000 82,655,000 112,064,000 163,794,000 46.16 BY MEANS OF FINANCING SPECIAL FUND 734,000 734,000 734,000 G.O. BONDS 66,355,000 500,000- 65,855,000 22,075,000 51,230,000 73,305,000 88,430,000 139,160,000 G.O. BONDS REPAID 4,500,000 4,500,000		73,433,000	498,000-	72,935,000	23,108,000	47,253,000	70,361,000	96,541,000	143,296,000	
BY MEANS OF FINANCING SPECIAL FUND 734,000 734,000 734,000 G.O. BONDS 66,355,000 500,000- 65,855,000 22,075,000 51,230,000 73,305,000 88,430,000 139,160,000 G.O. BONDS REPAID 4,500,000 4,500,000	EQUIPMENT	441,000		441,000				441,000	441,000	
BY MEANS OF FINANCING SPECIAL FUND 734,000 734,000 734,000 G.O. BONDS 66,355,000 500,000- 65,855,000 22,075,000 51,230,000 73,305,000 88,430,000 139,160,000 G.O. BONDS REPAID 4,500,000 4,500,000	TOTAL CAPITAL COSTS	81,639,000		, ,	, -,	, ,	, ,	, ,	, ,	46.16
SPECIAL FUND 734,000 734,000 734,000 734,000 G.O. BONDS 66,355,000 500,000 65,855,000 22,075,000 51,230,000 73,305,000 88,430,000 139,160,000 G.O. BONDS REPAID 4,500,000 4,500,000 4,500,000 4,500,000	BY MEANS OF FINANCING									
G.O. BONDS 66,355,000 500,000- 65,855,000 22,075,000 51,230,000 73,305,000 88,430,000 139,160,000 G.O. BONDS REPAID 4,500,000 4,500,000 4,500,000		734,000		734.000				734 000	724 000	
G.O. BONDS REPAID 4,500,000 4,500,000 4,500,000			500.000-		22.075.000	51 230 000	73 305 000			
7,500,000			200,000		24,012,000	JI, 230, 000	13,305,000	, ,		
					8,350.000	1,000,000	9.350.000	,- ,	, ,	

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PROGRAM ID:

PROGRAM STRUCTURE NO: 01

PROGRAM TITLE:

ECONOMIC DEVELOPMENT

PROGRAM COSTS	CURRENT APPRN	FY2011-12 Adjustment	RECOMMEND APPRN	CURRENT APPRN	FY2012-13	RECOMMEND APPRN	BIENN CURRENT BIENNIUM	NIUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS TOTAL PROGRAM COST	402.00* 370,732,464	* 500,000-	402.00* 370,232,464	402.00* 313,184,864	9.50* 51,014,358	411.50* 364,199,222	683,917,328	734,431,686	7.39

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0101

PROGRAM TITLE:

BUSINESS DEVELOPMENT

		FY2011-12	···		FY2012-13	*******	BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT — BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	58.00*	*	58.00*	58.00*	2.00*	60.00*	*	3	*
PERSONAL SERVICES	3,773,923		3,773,923	3,938,473	50,612-	3,887,861	7,712,396	7,661,784	
OTH CURRENT EXPENSES	4,040,448		4,040,448	3,760,448	1,170,000	4,930,448	7,800,896	8,970,896	
TOTAL OPERATING COST	7,814,371		7,814,371	7,698,921	1,119,388	8,818,309	15,513,292	16,632,680	7.22
BY MEANS OF FINANCING					•				
	41.00*	*	41.00*	39.00*	4.00*	43.00*	*	,	*
GENERAL FUND	3,527,593		3,527,593	3,299,343	1,524,979	4,824,322	6,826,936	8,351,915	
	17.00*	*	17.00*	19.00*	-2.00*	17.00*	*	, ,	ķ
SPECIAL FUND	2,066,145		2,066,145	2,428,945	405,591-	2,023,354	4,495,090	4,089,499	
OTHER FED. FUNDS	148,718		148,718	148,718		148,718	297,436	297,436	
FEDERAL STIMULUS	250,000		250,000				250,000	250,000	
REVOLVING FUND	1,821,915		1,821,915	1,821,915		1,821,915	3,643,830	3,643,830	
CAPITAL INVESTMENT									
PLANS					1,500,000	1,500,000		1,500,000	
DESIGN	750,000		750,000		345,000	345,000	750,000	1,095,000	
CONSTRUCTION	6,750,000		6,750,000		3,105,000	3,105,000	6,750,000	9,855,000	
TOTAL CAPITAL COSTS	7,500,000		7,500,000		4,950,000	4,950,000	7,500,000	12,450,000	66.00
BY MEANS OF FINANCING									
G.O. BONDS					4,950,000	4,950,000		4,950,000	
G.O. BONDS REPAID	4,500,000		4,500,000		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,220,000	4,500,000	4,500,000	
OTHER FED. FUNDS	3,000,000		3,000,000				3,000,000	3,000,000	
TOTAL POSITIONS	<i>5</i> 8.00*	*	58.00*	58.00*	2.00*	60.00*			
TOTAL PROGRAM COST	15,314,371	Φ.	15.314.371	7.698.921	6,069,388	13,768,309	23,013,292	29,082,680	26.37
TOTAL TROOKAN COST	17,317,371	************	12,317,311	1,070,721 ====================================	0,007,300 ===================================	* * * * * * * * * * * * * * * * * * * *	23,U13,272 ===================================		20.37

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0103

PROGRAM TITLE:

AGRICULTURE

		FY2011-12			FY2012-13	BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	274.00*	*	274.00*	274.00*	12.00*		*	,	k
PERSONAL SERVICES OTH CURRENT EXPENSES	21,201,180 24,369,044		21,201,180 24,369,044	21,201,180 24,369,044	33,140- 1,317,965-	, ,	42,402,360 48,738,088	42,369,220 47,420,123	
EQUIPMENT MOTOR VEHICLES	230,000 180,480		230,000 180,480	16,000		16,000	230,000 196,480	230,000 196,480	
TOTAL OPERATING COST	45,980,704		45,980,704	45,586,224	1,351,105-	, – , – – -	91,566,928	90,215,823	1.48
BY MEANS OF FINANCING									
GENERAL FUND	127.68* 8,997.683	*	127.68* 8,997,683	127.68* 8,997,683	* -660.877		* 17,995,366	17,334,489	¢
SPECIAL FUND	122.82* 21,719,905	*	122.82* 21,719,905	122.82* 21,447,905	17.50* 199,117-	140.32*	*	k	¢
	1.50*	*	1.50*	1.50*	*	1.50*	43,167,810	42,968,693	g ·
OTHER FED. FUNDS	2,385,672 *	*	•	2,385,672 *	23,189- *	2,362,483 *	4,771,344 *	4,748,155 *	,
TRUST FUNDS	812,962 9.00*	*	812,962 9.00*	812,962 9.00*	108 *	812,854 9.00*	1,625,924 *	1,625,816 *	*
INTERDEPT. TRANSF	1,503,015 13.00*	*	1,503,015 13.00*	1,503,015 13.00*	42,853- -5.50*	1,460,162 7.50*	3,006,030	2,963,177	,
REVOLVING FUND	10,561,467		10,561,467	10,438,987	424,961-	10,014,026	21,000,454	20,575,493	
CAPITAL INVESTMENT									
PLANS LAND ACQUISITION	2,453,000 5,000		2,453,000 5,000	5,350,000 5,000	530,000 1.000	5,880,000 6,000	7,803,000 10,000	8,333,000 11,000	
DESIGN	2,554,000		2,554,000	105,000	1,000	106,000	2,659,000	2,660,000	
CONSTRUCTION EQUIPMENT	16,247,000 1,000		16,247,000 1,000	15,290,000	16,498,000	31,788,000	31,537,000 1,000	48,035,000 1,000	
TOTAL CAPITAL COSTS	21,260,000		21,260,000	20,750,000	17,030,000	37,780,000	42,010,000	59,040,000	40.54
		M#####################################	=======================================			***************************************			
BY MEANS OF FINANCING G.O. BONDS	14,210,000		14,210,000	12,400,000	16,030,000	28,430,000	26,610,000	42,640,000	
OTHER FED. FUNDS	7,050,000		7,050,000	8,350,000	1,000,000	9,350,000	15,400,000	16,400,000	
OTAL POSITIONS	274.00*	*	274.00*	274.00*	12.00*	286.00*			
TOTAL PROGRAM COST	67,240,704		67,240,704	66,336,224	15,678,895	82,015,119	133,576,928	149,255,823	11.74

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PROGRAM ID:

PROGRAM STRUCTURE NO: 010302

PROGRAM TITLE:

PRODCTVTY IMPRVMT & MGT ASSTNCE FOR AGR

		FY2011-12			FY2012-13		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT: CHANGE
CURR LEASE PAYMENTS									
OPERATING	171.00*	ж	171.00*	171.00*	*		*		*
PERSONAL SERVICES OTH CURRENT EXPENSES	13,099,339 8,208,516		13,099,339 8,208,516	13,099,339 8,208,516	396, <i>559-</i> 200,000-	, ,	26,198,678 16,417,032	25,802,119 16,217,032	
TOTAL OPERATING COST	21,307,855		21,307,855	21,307,855	596,559-	20,711,296	42,615,710	42,019,151	1.40-
BY MEANS OF FINANCING									
	63.68*	*	63.68*	63.68*	*	63.68*	*	3	*
GENERAL FUND	4,313,120		4,313,120	4,313,120	98,719-		8,626,240	8,527,521	
	98.32*	*	98.32*	98.32*	*	98.32*	*	-,,	*
SPECIAL FUND	13,797,497		13,797,497	13,797,497	434,547-	13,362,950	27,594,994	27,160,447	
	*	*	*	*	*	*	*	,	k
OTHER FED. FUNDS	1,130,901		1,130,901	1,130,901	20,332-	1,110,569	2,261,802	2,241,470	
	*	*	*	*	*	*	*		*
TRUST FUNDS	512,962		512,962	512,962	108-	512,854	1,025,924	1,025,816	
	9.00*	*	9.00*	9.00*	*	9.00*	*		k
INTERDEPT. TRANSF	1,503,015		1,503,015	1,503,015	42,853-	1,460,162	3,006,030	2,963,177	
	*	*	*	*	*	*	*	×	k
REVOLVING FUND	50,360		50,360	50,360		50,360	100,720	100,720	
TOTAL POSITIONS	171.00*	*	171.00*	171.00*	*	171.00*			
TOTAL PROGRAM COST	21,307,855		21,307,855	21,307,855	596,559-		42,615,710	42,019,151	1.40-

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PROGRAM ID:

PROGRAM STRUCTURE NO: 01030202

PROGRAM TITLE:

ANIMAL PEST AND DISEASE CONTROL

		FY2011-12			FY2012-13		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	50.00* 3,690,423 1,413,642	*	50.00* 3,690,423 1,413,642	50.00* 3,690,423 1,413,642	* 97,000-	50.00* 3,593,423 1,413,642	* 7,380,846 2,827,284	7,283,846 2,827,284	*
TOTAL OPERATING COST	5,104,065		5,104,065	5,104,065	97,000~	5,007,065	10,208,130	10,111,130	. 95-
BY MEANS OF FINANCING									
GENERAL FUND	13.68* 971,700 36.32*	*	13.68* 971,700 36.32*	13.68* 971,700	* 24,500-	13.68* 947,200	1,943,400	1,918,900	*
SPECIAL FUND	3,281,623	*	3,281,623 *	36.32* 3,281,623 *	72,500- *	36.32* 3,209,123 *	6,563,246 *	6,490,746	k ¥
OTHER FED. FUNDS	377,518 *	*	377,518 *	377,518	*	377,518	755,036 *	755,036	k
INTERDEPT. TRANSF	473,224		473,224	473,224		473,224	946,448	946,448	•
TOTAL POSITIONS TOTAL PROGRAM COST	50.00* 5,104,065	*	50.00* 5,104,065	50.00* 5,104,065	* 97,000-	50.00* 5,007,065	10,208,130	10,111,130	.95-

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PROGRAM ID:

PROGRAM STRUCTURE NO: 010303

PROGRAM TITLE:

PRODUCT DEVELOPMENT AND MARKETING FOR AG

	~~	FY2011-12	·		FY2012-13		BTENNT	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	47.00*	*	47.00*	47.00*	3.00*	50.00*	*	,	*
PERSONAL SERVICES	3,422,264		3,422,264	3,422,264	62,546	3,484,810	6,844,528	6,907,074	
OTH CURRENT EXPENSES	5,123,393		5,123,393	5,123,393	•	5,123,393	10,246,786	10,246,786	
EQUIPMENT	230,000		230,000				230,000	230,000	
MOTOR VEHICLES	125,800		125,800	16,000		16,000	141,800	141,800	
TOTAL OPERATING COST	8,901,457		8,901,457	8,561,657	62,546	8,624,203	17,463,114	17,525,660	. 36
BY MEANS OF FINANCING					4				
	43.00*	*	43.00*	43.00*	*	43.00*	*	,	k
GENERAL FUND	2,641,452		2,641,452	2,641,452	66,243-	2,575,209	5,282,904	5,216,661	
	2.50*	*	2.50*	2.50*	3.00*	5.50*	*	, ,	k .
SPECIAL FUND	4,134,881		4,134,881	3,862,881	144,640	4,007,521	7,997,762	8,142,402	
	1.50*	冰	1.50*	1.50*	*	1.50*	*		k
OTHER FED. FUNDS	1,254,771		1,254,771	1,254,771	2,857-	1,251,914	2,509,542	2,506,685	
TRUST FUNDS	300,000		300,000	300,000		300,000	600,000	600,000	
	*	*	*	*	*	*	*	×	k
REVOLVING FUND	570,353		570,353	502,553	12,994-	489,559	1,072,906	1,059,912	
TOTAL POSITIONS	47.00*	*	47.00*	47.00*	3.00*	50.00*			
TOTAL PROGRAM COST	8,901,457		8,901,457	8,561,657	62,546	8,624,203	17,463,114	17,525,660	. 36

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PROGRAM ID:

PROGRAM STRUCTURE NO: 010304

PROGRAM TITLE:

GENERAL SUPPORT FOR AGR

		FY2011-12			FY2012-13		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	THAMTSULGA	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	47.00*	ж	47.00*	47.00*	9.00*	56.00*	*		*
PERSONAL SERVICES	3,924,269		3,924,269	3,924,269	325,873	4,250,142	7,848, <i>53</i> 8	8,174,411	
OTH CURRENT EXPENSES	5,702,476		5,702,476	5,702,476	1,117,965-	4,584,511	11,404,952	10,286,987	
MOTOR VEHICLES	54,680		54,680				54,680	54,680	
TOTAL OPERATING COST	9,681,425		9,681,425	9,626,745	792,092-	8,834,653	19,308,170	18,516,078	4.10-
BY MEANS OF FINANCING									
	21.00*	*	21.00*	21.00*	*	21.00*	*	:	*
GENERAL FUND	2,043,111		2,043,111	2,043,111	495,915-	1,547,196	4,086,222	3,590,307	
	13.00*	*	13.00*	13.00*	14.50*	27.50*	*	,- ,	k
SPECIAL FUND	2,697,560		2,697,560	2,697,560	115,790	2,813,350	5,395,120	5,510,910	
	13.00*	*	13.00*	13.00*	-5.50*	7.50*	*	:	*
REVOLVING FUND	4,940,754		4,940,754	4,886,074	411,967-	4,474,107	9,826,828	9,414,861	
CAPITAL INVESTMENT									
PLANS	2,453,000		2,453,000	5,350,000	530,000	5,880,000	7,803,000	8,333,000	
LAND ACQUISITION	5,000		5,000	5,000	1,000	6,000	10,000	11,000	
DESIGN	2,554,000		2,554,000	105,000	1,000	106,000	2,659,000	2,660,000	
CONSTRUCTION	16,247,000		16,247,000	15,290,000	16,498,000	31,788,000	31,537,000	48,035,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	21,260,000		21,260,000	20,750,000	17,030,000	37,780,000	42,010,000	59,040,000	40.54
BY MEANS OF FINANCING									
G.O. BONDS	14,210,000		14,210,000	12,400,000	16,030,000	28,430,000	26,610,000	42,640,000	
OTHER FED. FUNDS	7,050,000		7.050.000	8,350,000	1,000,000	9.350.000	15.400.000	16,400,000	
-111211 1 200 1 01100	.,050,000		7,000,000	0,000,000	1,000,000	9,390,000	15,400,000	10,400,000	
TOTAL POSITIONS	47.00*	*	47.00*	47.00*	9.00*	56.00*			
TOTAL PROGRAM COST	30,941,425		30,941,425	30,376,745	16,237,908	46,614,653	61,318,170	77,556,078	26.48

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0104

PROGRAM TITLE:

FISHERIES AND AQUACULTURE

	FY2011-12				FY2012-13		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	11.00* 867,218 1,184,120	· *	11.00* 867,218 1,184,120	11.00* 867,218 1,184,120	4.00* 43,663		* 1,734,436 2,368,240	1,690,773 2,368,240	
TOTAL OPERATING COST	2,051,338		2,051,338	2,051,338	43,663-	, , -	4,102,676	4,059,013	1.06-
BY MEANS OF FINANCING	10.00* 891,425	*	10.00* 891,425	10.00* 891.425	1.00* 38,751-		* 1,782,850	1,744,099	*
SPECIAL FUND	* 363,474 1.00*	*	* 363,474 1.00*	* 363,474 1.00*	1.00* 1,239- 2.00*	1.00* 362,235 3.00*	* 726,948 *	725,709	k
OTHER FED. FUNDS	796,439		796,439	796,439	3,673-	792,766	1,592,878	1,589,205	
CAPITAL INVESTMENT DESIGN CONSTRUCTION	50,000		50,000	320,000		320,000	50,000 320,000	50,000 320,000	
TOTAL CAPITAL COSTS	50,000		50,000	320,000		320,000	370,000	370,000	
BY MEANS OF FINANCING G.O. BONDS	50,000		50,000	320,000		320,000	370,000	370,000	
TOTAL POSITIONS TOTAL PROGRAM COST	11.00* 2,101,338	*	11.00* 2,101,338	11.00* 2,371,338	4.00* 43,663-		4,472,676	4,429,013	. 98

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0105

PROGRAM TITLE: TECHNOLOGY

	FY2011-12			FY2012-13		BTENNT	UM TOTALS	
CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
						_		
16.00* 8 775 550	*	16.00*	16.00*			*	1((00 070	*
42,903,705		42,903,705	37,434,298	/ -		80,338,003	80,221,507 35,000	
51,679,255	==========	51,679,255	45,855,585	,	. , ,	97,534,840	96,857,486	.69-
/ E0+	علد	/ E0v	/ F0+	3.00	1.50.	,		_
1,354,834 6.50*	*	4.50* 1,354,834 6.50*	4.50* 1,354,834 6.50*	316,818-	1,038,016	2,709,668 *	2,392,850 *	ķ
18,122,143 5.00*	*	18,122,143 5.00*	18,322,143 5.00*	-5.00*	18,236,951	36,444,286	36,359,094	k
20,400,384 * 6,083,138	*	*	*	•	*	*	, , ,	*
* 5,718,756	*	5,718,756	5,718,756	* 65,916	5,784,672 *	* 11,437,512	11,503,428	k
						,		
		,						
440,000		440,000				440,000	440,000	
4,234,000 =======	auruu	4,234,000				4,234,000	4,234,000 =======	
724 000		724 000				70/ 000	75/ 000	
3,500,000		3,500,000				734,000 3,500,000	734,000 3,500,000	
16.00*	*	16.00*	16.00*	-8.00*	8.00*	404 740 0:5		.67-
	4.50* 51,679,255	CURRENT APPRN ADJUSTMENT 16.00* * 8,775,550 42,903,705 51,679,255	CURRENT ADJUSTMENT RECOMMEND APPRN 16.00* * 16.00* 8,775,550 8,775,550 42,903,705 42,903,705 51,679,255 51,679,255 51,679,255 51,679,255	CURRENT ADJUSTMENT RECOMMEND APPRN APPRN 16.00*	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT 16.00*	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN A	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN BIENNIUM 16.00* * 16.00* 16.00* -8.00* 8.00* * 8.775,550 8,421,287 595,858- 7,825,429 17,196,837 42,903,705 42,903,705 37,434,298 116,496- 37,317,802 80,338,003 35,000 35,000 51,679,255 51,679,255 45,855,585 677,354- 45,178,231 97,534,840 4.50* * 4.50* 4.50* -3.00* 1.50* * 6.50* 6.5	CURRENT ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND BIENNIUM RECOMMEND APPRN ADJUSTMENT APPRN BIENNIUM RECOMMEND BIENNIUM BIENNIUM 16.00* * 16.00* 16.00* -8.00* 8.00* * 17.196.837 16.600.979 42.903,705 42.903,705 37.434.298 116.496- 37.317.802 80.338.003 80.221.507 42.903,705 42.903,705 37.434.298 116.496- 37.317.802 80.338.003 80.221.507 51.679,255 51,679,255 45,855,585 677,354- 45,178,231 97,534,840 96,857,486

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0107

PROGRAM TITLE: SPECIAL COMMUNITY DEVELOPMENT

		FY2011-12			FY2012-13		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
•									
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	1	k
PERSONAL SERVICES	436,818		436,818	436,818	14,799-		873,636	858,837	
OTH CURRENT EXPENSES	650,000		650,000	650,000		650,000	1,300,000	1,300,000	
TOTAL OPERATING COST	1,086,818	The state of the s	1,086,818	1,086,818	14,799-	1,072,019	2,173,636	2,158,837	.68-
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	,	k
	*	*	*	*	*	*	*	,	k
	2.00*	*	2.00*	2.00*	. *	2.00*	*	,	k .
REVOLVING FUND	1,086,818		1,086,818	1,086,818	14,799-	1,072,019	2,173,636	2,158,837	
CAPITAL INVESTMENT									
PLANS	1,855,000		1,855,000	1,855,000	1,501,000	3,356,000	3,710,000	5,211,000	
DESIGN					599,000	599,000	, ,	599,000	
CONSTRUCTION					4,400,000	4,400,000	<u> </u>	4,400,000	
TOTAL CAPITAL COSTS	1,855,000		1,855,000	1,855,000	6,500,000	8,355,000	3,710,000	10,210,000	175.20
BY MEANS OF FINANCING									
G.O. BONDS	1,855,000		1,855,000	1,855,000	6,500,000	8,355,000	3,710,000	10,210,000	
TOTAL POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*			
TOTAL PROGRAM COST	2,941,818		2,941,818	2,941,818	6,485,201	9,427,019	5,883,636	12,368,837	110.22

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PROGRAM ID:

PROGRAM STRUCTURE NO: 02

PROGRAM TITLE:

EMPLOYMENT

	FY2011-12				FY2012-13	BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	744.38*	я	744.38*	744.38*	8.62*		*		*
PERSONAL SERVICES	57,921,715		57,921,715	57,921,715	1,293,585-		115,843,430	114,549,845	
OTH CURRENT EXPENSES	713,393,365 4,805		713,393,365	451,193,365		451,193,365	1,164,586,730	1,164,586,730	
EQUIPMENT	4,800		4,805	4,805		4,805	9,610	9,610	
TOTAL OPERATING COST	771,319,885		771,319,885	509,119,885	1,293,585-	,	1,280,439,770	1,279,146,185	
BY MEANS OF FINANCING									
	206.51*	*	206.51*	206.51*	-19.68*	186.83*	*		*
GENERAL FUND	16,790,026		16,790,026	16,790,026	1,042,146-	15,747,880	33,580,052	32,537,906	
CDECTAL FUND	*00.8	*	••••	*00.8	*	*8.00	*		*
SPECIAL FUND	653,122,726 529.87*	*	653,122,726	390,922,726	41,433-	390,881,293	1,044,045,452	1,044,004,019	
OTHER FED. FUNDS	97,301,353	**	529.87* 97,301,353	529.87* 97,301,353	16.30* 854,422-	546.17* 96,446,931	194,602,706	193,748,284	*
OTTICK TED. TONDS	* × ×	*	, ,	* × ×	654,422	, ,	174,002,700	173,740,204	*
INTERDEPT. TRANSF	2,705,580		2,705,580	2,705,580	12,261-		5,411,160	5,398,899	-1-
	*	*	*	*	. *		*	3,070,077	*
	*	*	*	*	12.00*	12.00*	*	;	*
REVOLVING FUND	1,400,200		1,400,200	1,400,200	656,677	2,056,877	2,800,400	3,457,077	
CAPITAL INVESTMENT									
PLANS	7,000		7,000				7,000	7,000	
DESIGN	10,000		10,000		277,000	277,000	10,000	287,000	
CONSTRUCTION	8,789,000		8,789,000		901,000	901,000	8,789,000	9,690,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	8,807,000		8,807,000		1,178,000	1,178,000	8,807,000	9,985,000	13.38
BY MEANS OF FINANCING									
G.O. BONDS	8,807,000		8,807,000		1,178,000	1,178,000	8,807,000	9,985,000	
TOTAL POSITIONS	744.38*	*	744.38*	744.38*	8.62*	753.00*			
TOTAL PROGRAM COST	780,126,885		780,126,885	509,119,885	115,585-	509,004,300	1,289,246,770	1,289,131,185	.01-

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0201

PROGRAM TITLE: FULL OPPORTUNITY TO WORK

	FY2011-12				FY2012-13		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	THEMTSULDA	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	470.00*	*	470.00*	470.00*	13.00*	483.00*	ж		*
PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	40,572,558 687,345,211 4,805		40,572,558 687,345,211 4,805	40,572,558 425,145,211 4,805	914,278-	39,658,280 425,145,211 4,805	81,145,116 1,112,490,422 9,610	80,230,838 1,112,490,422 9,610	!
TOTAL OPERATING COST	727,922,574		727,922,574	465,722,574	914,278-	464,808,296	1,193,645,148	1,192,730,870) .08-
BY MEANS OF FINANCING	96 (1) ₁								
GENERAL FUND	26.6 <u>1</u> * 5,675,845 *	*	26.61* 5,675,845 *	26.61* 5,675,845 *	68* 52,604- *	25.93* 5,623,241 *	* 11,351,690 *	11,299,086	*
SPECIAL FUND	629,331,320 443.39*	*	629,331,320 443.39*	367,131,320 443.39*	24,209- 13.68*	367,107,111 457.07*	996,462,640	996,438,431	*
OTHER FED. FUNDS INTERDEPT. TRANSF	88,879,629 * 2,705,580	*	88,879,629 * 2,705,580	88,879,629 * 2,705,580	825,204- * 12,261-	88,054,425 * 2,693,319	177,759,258 * 5,411,160	176,934,054 5,398,899	*
REVOLVING FUND	1,330,200	*	1,330,200	1,330,200	*	1,330,200	2,660,400	2,660,400	*
CAPITAL INVESTMENT									
PLANS DESIGN CONSTRUCTION EQUIPMENT	7,000 10,000 8,789,000 1,000		7,000 10,000 8,789,000 1,000		277,000 901,000	277,000 901,000	7,000 10,000 8,789,000 1,000	7,000 287,000 9,690,000 1,000	
TOTAL CAPITAL COSTS	8,807,000		8,807,000		1,178,000	1,178,000	8,807,000	9,985,000	13.38
BY MEANS OF FINANCING G.O. BONDS	8,807,000		8,807,000		1,178,000	1,178,000	8,807,000	9,985,000	
TOTAL POSITIONS TOTAL PROGRAM COST	470.00* 736,729,574	*	470.00* 736,729,574	470.00* 465,722,574	13.00* 263,722	483.00* 465,986,296	1,202,452,148	1,202,715,870	.02

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0202

PROGRAM TITLE:

ENFORCEMENT OF LABOR LAWS

		FY2011-12			FY2012-13		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS						*************************************			
ODEDATING	175.00.		475.00	4==					
OPERATING PERSONAL SERVICES	175.00*	*	175.00*	175.00*	-7.00*		*	,	k
OTH CURRENT EXPENSES	10,138,318 24,365,006		10,138,318	10,138,318	306,300-	. , ,	20,276,636	19,970,336	
OTH CORRENT EXPENSES	24,305,000		24,365,006	24,365,006		24,365,006	48,730,012	48,730,012	
TOTAL OPERATING COST	34,503,324		34,503,324	34,503,324	306,300-	34,197,024	69,006,648	68,700,348	. 44
BY MEANS OF FINANCING									
	146.00*	*	146.00*	146.00*	-19.00*	127.00*	*	,	<
GENERAL FUND	8,211,107		8,211,107	8,211,107	903,899-	7,307,208	16,422,214	15,518,315	
	8.00*	*	8.00*	*00	*	8.00*	*	*	•
SPECIAL FUND	23,791,406		23,791,406	23,791,406	17,224-	, ,	47,582,812	47, <i>5</i> 65, <i>5</i> 88	
ATHER FER STANDS	21.00*	*	21.00*	21.00*	*	21.00*	*	*	•
OTHER FED. FUNDS	2,430,811		2,430,811	2,430,811	41,854-	2,388,957	4,861,622	4,819,768	
	*	*	*	*	*	*	*	*	•
DEVOLVENCE FUND	70.000	*	*	*	12.00*	12.00*	*	·	•
REVOLVING FUND	70,000		70,000	70,000	656,677	726,677	140,000	796,677	
TOTAL POSITIONS	175.00*	ж	175.00*	175.00*	-7.00*	168.00*			
TOTAL PROGRAM COST	34,503,324		34,503,324	34,503,324	306,300-	34,197,024	69,006,648	68,700,348	. 44-

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0203

PROGRAM TITLE: LABOR ADJUDICATION

	*	FY2011-12			FY2012-13		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	20.80* 2,006,564 154,013	*	20.80* 2,006,564 154,013	20.80* 2,006,564 154,013	1.20* 4,933	· 22.00* 2,011,497 154,013	* 4,013,128 308,026	4,018,061 308,026	
TOTAL OPERATING COST	2,160,577		2,160,577	2,160,577	4,933	2,165,510	4,321,154	4,326,087	.11
BY MEANS OF FINANCING	10.00		40.00	45.45					
GENERAL FUND	10.00* 1,351,205 10.80*	**	10.00* 1,351,205 10.80*	10.00* 1,351,205 10.80*	* 40,565- 1.20*	1,310,640	2,702,410 *	2,661,845	*
OTHER FED. FUNDS	809,372		809,372	809,372	45,498	854,870	1,618,744	1,664,242	!
TOTAL POSITIONS TOTAL PROGRAM COST	20.80* 2,160,577	承	20.80* 2,160,577	20.80* 2,160,577	1.20* 4,933	22.00* 2,165,510	4,321,154	4,326,087	.11

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0204

PROGRAM TITLE:

OVERALL PROGRAM SUPPORT

		FY2011-12				FY2012-13		UM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS				·					
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	78.58* 5,204,275 1,529,135	*	78.58* 5,204,275 1,529,135	78.58* 5,204,275 1,529,135	1.42* 77,940-		* 10,408,550 3,058,270	10,330,61 3,058,27	
TOTAL OPERATING COST	6,733,410		6,733,410	6,733,410	77,940-	6,655,470	13,466,820	13,388,88	- 0 .58- =
BY MEANS OF FINANCING									
GENERAL FUND	23.90* 1,551,869 54.68*	*	23.90* 1,551,869 54.68*	23.90* 1,551,869 54.68*	* 45,078- 1.42*		* 3,103,738 *	3,058,660	*
OTHER FED. FUNDS	5,181,541		5,181,541	5,181,541	32,862-		10,363,082	10,330,220	อ
TOTAL POSITIONS TOTAL PROGRAM COST	78.58* 6,733,410	*	78.58* 6.733.410	78.58* 6,733,410	1.42* 77.940-		13,466,820	13,388,880	0 .58-
	***************************************		=======================================	-,,,,,		=======================================	=======================================		,,,

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PROGRAM ID:

PROGRAM STRUCTURE NO: 03

PROGRAM TITLE:

TRANSPORTATION FACILITIES

		FY2011-12			FY2012-13		BIENN	TUM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS					 ·				
OPERATING	2153.50*	*	2153.50*	2153.50*	*	2153.50*	*		*
PERSONAL SERVICES	141,408,771		141,408,771	141,408,771	3,315,668-	138,093,103	282,817,542	279,501,874	
OTH CURRENT EXPENSES	562,829,326		562,829,326	611,332,368	42,906,550	654,238,918	1,174,161,694	1,217,068,244	
EQUIPMENT	4,216,719		4,216,719	4,290,850	740,000	5,030,850	8,507,569	9,247,569	
MOTOR VEHICLES	3,814,168		3,814,168	3,551,454		3,551,454	7,365,622	7,365,622	
TOTAL OPERATING COST	712,268,984		712,268,984	760,583,443	40,330,882	800,914,325	1,472,852,427	1,513,183,309	2.74
BY MEANS OF FINANCING									
	2146.50*	¥	2146.50*	2146.50*	*	2146.50*	*	:	*
SPECIAL FUND	657,094,397		657,094,397	708,934,356	37,956,773	746,891,129	1,366,028,753	1,403,985,526	
	7.00*	¥	7.00*	7.00*	*	7.00*	*	,	*
OTHER FED. FUNDS	54,751,520		54,751,520	51,226,020	2,374,109	53,600,129	105,977,540	108,351,649	
PRIVATE CONTRIB.	423,067		423,067	423,067	*	423,067	846,134	846,134	
	·	•	•	•	*	Ψ.	*	•	•
CAPITAL INVESTMENT									
PLANS	18,716,000		18,716,000	11,262,000	7,451,000	18,713,000	29,978,000	37,429,000	
LAND ACQUISITION	20,101,000		20,101,000	3,759,000	49,390,000	53,149,000	23,860,000	73,250,000	
DESIGN	30,600,000		30,600,000	10,825,000	35,337,000	46,162,000	41,425,000	76,762,000	
CONSTRUCTION	438,348,000		438,348,000	284,064,000	818,474,000	1,102,538,000	722,412,000	1,540,886,000	
EQUIPMENT				101,000		101,000	101,000	101,000	
TOTAL CAPITAL COSTS	507,765,000 =======		507,765,000	310,011,000	910,652,000	1,220,663,000	817,776,000	1,728,428,000	111.36
BY MEANS OF FINANCING									
SPECIAL FUND	40,902,000		40,902,000	29,125,000	25,000,000	54,125,000	70,027,000	05 007 000	
REVENUE BONDS	221,567,000		221.567.000	94,660,000	698,528,000	793,188,000	316,227,000	95,027,000 1,014,755,000	
OTHER FED. FUNDS	232,796,000		232,796,000	, ,		, ,			
PRIVATE CONTRIB.	232,170,000		232,170,000	170,126,000	80,525,000 1,000,000	250,651,000 1,000,000	402,922,000	483,447,000	
COUNTY FUNDS	6,000,000		6,000,000		1,000,000	1,000,000	6,000,000	1,000,000 6,000,000	
OTHER FUNDS	6,500,000		6,500,000	16,100,000	105,599,000	121,699,000	22,600,000	128,199,000	
OTTER TORDS	0,500,000		0,500,000	10,100,000	105,555,000	121,077,000	22,000,000	120,177,000	
TOTAL POSITIONS	2153.50*	*	2153.50*	2153.50*	*	2153.50*			
TOTAL PROGRAM COST	1,220,033,984		1,220,033,984	1,070,594,443	950,982,882	2,021,577,325	2,290,628,427	3,241,611,309	41.52

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0301

PROGRAM TITLE: AIR TRANSPORTATION FACILITIES AND SVCS

		FY2011-12			FY2012-13		BIENN	TUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	1204.50*	*	1204.50*	1204.50*	*	1204.50*	ж		*
PERSONAL SERVICES OTH CURRENT EXPENSES	73,521,537 258,770,064		73,521,537 258,770,064	73,521,537 272,356,311	3,050,567- 37,023,550	70,470,970 309,379,861	147,043,074 531,126,375	143,992,507 568,149,925	
EQUIPMENT MOTOR VEHICLES	1,983,001 656,300		1,983,001 656,300	1,879,201 689,000	, ,	1,879,201 689,000	3,862,202 1,345,300	3,862,202 1,345,300	
TOTAL OPERATING COST	334,930,902	·	334,930,902	348,446,049	33,972,983	382,419,032	683,376,951	717,349,934	4.97
BY MEANS OF FINANCING							**************************************	=======	
SPECIAL FUND	1204.50* 323,405,402	*	1204.50* 323,405,402	1204.50* 340,446,049	* 33,972,983	1204.50* 374,419,032	* 663,851,451	697,824,434	*
OTHER FED. FUNDS	* 11,525,500	**	* 11,525,500	8,000,000	*	8,000,000	19,525,500	19,525,500	ķ
CAPITAL INVESTMENT									
PLANS	1,250,000		1,250,000	1,251,000	5,550,000	6,801,000	2,501,000	8,051,000	
LAND ACQUISITION	18,000,000		18,000,000		33,290,000	33,290,000	18,000,000	51,290,000	
DESIGN CONSTRUCTION	17,535,000		17,535,000	2,901,000	21,765,000	24,666,000	20,436,000	42,201,000	
EQUIPMENT	149,233,000		149,233,000	157,985,000 1,000	593,532,000	751,517,000 1,000	307,218,000 1,000	900,750,000 1,000	
TOTAL CAPITAL COSTS	186,018,000		186,018,000	162,138,000	654,137,000	816,275,000	348,156,000	1,002,293,000	187.89
BY MEANS OF FINANCING									
SPECIAL FUND	20,650,000		20,650,000	13,625,000		13,625,000	34,275,000	34,275,000	
REVENUE BONDS	58,982,000		58,982,000	43,581,000	533,998,000	577,579,000	102,563,000	636,561,000	
OTHER FED. FUNDS	99,886,000		99,886,000	88,832,000	14,540,000	103,372,000	188,718,000	203,258,000	
OTHER FUNDS	6,500,000		6,500,000	16,100,000	105,599,000	121,699,000	22,600,000	128,199,000	
TOTAL POSITIONS	1204.50*	*	1204.50*	1204.50*	*	1204.50*			
TOTAL PROGRAM COST	520,948,902		520,948,902	510,584,049	688,109,983	1,198,694,032	1,031,532,951	1,719,642,934	66.71

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0302

PROGRAM TITLE:

WATER TRANSPORTATION FACILITIES AND SERV

		FY2011-12			FY2012-13		BIENN	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	241.00* 17,398,218 72,978,804 81,000 132,000	**	241.00* 17,398,218 72,978,804 81,000 132,000	241.00* 17,398,218 73,007,663 81,000 132,000	* 560,691-	241.00* 16,837,527 73,007,663 81,000 132,000	* 34,796,436 145,986,467 162,000 264,000	34,235,745 145,986,467 162,000 264,000	
TOTAL OPERATING COST	90,590,022		90,590,022	90,618,881	560,691-	90,058,190	181,208,903	180,648,212	·
BY MEANS OF FINANCING SPECIAL FUND	241.00* 90,590,022	*	241.00* 90,590,022	241.00* 90,618,881	* 560,691–	241.00* 90,058,190	* 181,208,903	180,648,212	*
CAPITAL INVESTMENT PLANS LAND ACQUISITION DESIGN CONSTRUCTION	7,739,000 1,353,000 60,798,000		7,739,000 1,353,000 60,798,000	1,735,000 700,000 2,800,000	1,751,000 16,000,000 8,502,000 135,252,000	3,486,000 16,000,000 9,202,000 138,052,000	9,474,000 2,053,000 63,598,000	11,225,000 16,000,000 10,555,000 198,850,000	
TOTAL CAPITAL COSTS	69,890,000		69,890,000	5,235,000	161,505,000	166,740,000	75,125,000	236,630,000	
BY MEANS OF FINANCING SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS	8,252,000 57,635,000 4,003,000		8,252,000 57,635,000 4,003,000	3,500,000 1,735,000	25,000,000 136,500,000 5,000	28,500,000 138,235,000 5,000	11,752,000 59,370,000 4,003,000	36,752,000 195,870,000 4,008,000	
TOTAL POSITIONS TOTAL PROGRAM COST	241.00* 160,480,022	*	241.00* 160,480,022	241.00* 95,853,881	* 160,944,309	241.00* 256,798,190	256,333,903	417,278,212	62.79

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0303

PROGRAM TITLE:

LAND TRANSPORTATION FACILITIES AND SERVI

		FY2011-12			FY2012-13		BIENN	IUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	604.00*	*	604.00*	604.00*	*	604.00*	*		*
PERSONAL SERVICES	40,684,711		40,684,711	40,684,711	411,589	41,096,300	81,369,422	81,781,011	
OTH CURRENT EXPENSES EQUIPMENT	193,047,831		193,047,831	227,935,767	4,158,000	232,093,767	420,983,598	425,141,598	
MOTOR VEHICLES	2,001,946 2,321,022		2,001,946 2,321,022	2,179,877 2,025,608	740,000	2,919,877 2,025,608	4,181,823 4,346,630	4,921,823 4,346,630	
TOTAL OPERATING COST	238,055,510	·	238,055,510	272,825,963	5,309,589	278,135,552	510,881,473	516,191,062	1.04
BY MEANS OF FINANCING									
ADEAT IL ELIND	597.00*	*		597.00*	*	597.00*	*		*
SPECIAL FUND	228,152,273 7.00*	*	228,152,273 7.00*	262,922,726	2,932,563	265,855,289	491,074,999	494,007,562	
OTHER FED. FUNDS	9,903,237	*	9,903,237	7.00* 9,903,237	* 2,377,026	7.00* 12,280,263	* 19,806,474	22,183,500	*
VINER LEDI TORDS	*	*		*	*	12,260,263	17,000,414	22,183,500	*
CAPITAL INVESTMENT									
PLANS	9,727,000		9,727,000	8,276,000	150,000	8,426,000	18,003,000	18,153,000	
LAND ACQUISITION	2,101,000		2,101,000	3,759,000	100,000	3,859,000	5,860,000	5,960,000	
DESIGN	11,712,000		11,712,000	7,224,000	5,070,000	12,294,000	18,936,000	24,006,000	
CONSTRUCTION	228,317,000		228,317,000	123,279,000	89,690,000	212,969,000	351,596,000	441,286,000	
EQUIPMENT				100,000		100,000	100,000	100,000	
TOTAL CAPITAL COSTS	251,857,000	=======================================	251,857,000	142,638,000	95,010,000	237,648,000	394,495,000	489,505,000	24.08
BY MEANS OF FINANCING									
SPECIAL FUND	12,000,000		12,000,000	12,000,000		12,000,000	24,000,000	24,000,000	
REVENUE BONDS	104,950,000		104,950,000	49,344,000	28,030,000	77,374,000	154,294,000	182,324,000	
OTHER FED. FUNDS	128,907,000		128,907,000	81,294,000	65,980,000	147,274,000	210,201,000	276,181,000	
PRIVATE CONTRIB.					1,000,000	1,000,000		1,000,000	
COUNTY FUNDS	6,000,000		6,000,000				6,000,000	6,000,000	
TOTAL POSITIONS	604.00*	*	604.00*	604.00*	*	604.00*			
TOTAL PROGRAM COST	489,912,510		489,912,510	415,463,963	100,319,589	515,783,552	905,376,473	1,005,696,062	11.08

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PROGRAM ID:

PROGRAM STRUCTURE NO: 04

PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

	CURRENT								
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	UM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	567.00*	*	567.00*	567.00*	18.00*	585.00 *	ж		*
PERSONAL SERVICES	38,541,291		38,541,291	38,541,291	489,788-	38,051,503	77,082,582	76,592,794	
OTH CURRENT EXPENSES	270,672,661		270,672,661	270,232,661	7,426,070	277,658,731	540,905,322	548,331,392	
EQUIPMENT	772,040		772,040	765,540	683,500	1,449,040	1,537,580	2,221,080	
MOTOR VEHICLES	793,500		793,500	228,500	500,000	728,500	1,022,000	1,522,000)
TOTAL OPERATING COST	310,779,492		310,779,492	309,767,992	8,119,782	317,887,774	620,547,484 	628,667,266	1.3
BY MEANS OF FINANCING									
	318.75*	*	318.75*	318.75*	2.25*	321.00*	*		*
GENERAL FUND	22,578,103		22,578,103	22,103,103	4,988,559	27,091,662	44,681,206	49,669,765	
	98.00*	*	98.00*	98.00*	6.00*	104.00*	*		*
SPECIAL FUND	94,846,840		94,846,840	94,316,840	2,285,705	96,602,545	189,163,680	191,449,385	:
	71.05*	*	71.05*	71.05*	5.75*	76.80*	*		*
OTHER FED. FUNDS	23,879,975		23,879,975	23,877,475	169,840-	23,707,635	47,757,450	47,587,610	
	*	*	*	*	*	*	*		*
TRUST FUNDS					136,197	136,197		136,197	
	*	*	*	*	2.00*	2.00*	*	:	*
INTERDEPT. TRANSF					974,454	974,454		974,454	
	*	水	*	*	*	*	*		*
	79.20*	*	79.20*	79.20*	2.00*	81.20*	*		*
REVOLVING FUND	169,474,574		169,474,574	169,470,574	95,293-	169,375,281	338,945,148	338,849,855	
CAPITAL INVESTMENT									
PLANS	2,543,000	1,000-	2,542,000	2,541,000	33,000	2,574,000	5,084,000	5,116,000	
DESIGN	3,000	1,000-	2,000	1,000	400,000	401,000	4,000	403,000	
CONSTRUCTION	45,480,000	998,000-	44,482,000	37,844,000	600,000	38,444,000	83,324,000	82,926,000	
TOTAL CAPITAL COSTS	48,026,000	1,000,000-	47,026,000	40,386,000	1,033,000	41,419,000	88,412,000	88,445,000	.04
BY MEANS OF FINANCING									
G.O. BONDS	18,672,000	1,000,000-	17,672,000	11,032,000	1,033,000	12,065,000	29,704,000	29,737,000	
OTHER FED. FUNDS	29,354,000		29,354,000	29,354,000		29,354,000	58,708,000	58,708,000	
TOTAL POSITIONS	567.00*	*	567.00*	567.00*	18.00*	585.00*			
TOTAL PROGRAM COST	358.805.492	1,000,000-	357.805.492	350,153,992	9,152,782	359,306,774	708.959.484	717,112,266	1.15

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0401

PROGRAM TITLE:

POLLUTION CONTROL

		FY2011-12				FY2012-13		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND Apprn	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
CURR LEASE PAYMENTS	******									
OPERATING PERSONAL SERVICES	215.00* 14,631,180	*	215.00* 14,631,180	215.00* 14,631,180	-6.00* 965,819-	209.00* 13,665,361	*	30 304 541	*	
OTH CURRENT EXPENSES EQUIPMENT	244,433,506 357,765		244,433,506 357,765	244, 433, 506 353, 765	159,927,791-	84,505,715 353,765	29,262,360 488,867,012 711,530	28,296,541 328,939,221 711,530		
TOTAL OPERATING COST	259,422,451		259,422,451	259,418,451	160,893,610-	98,524,841	518,840,902	357,947,292	31.01-	
BY MEANS OF FINANCING	44.00*	at.	// 00m	// 00m		44.00				
GENERAL FUND	3,101,284 60.00*	*	44.00* 3,101,284 60.00*	44.00* 3,101,284 60.00*	* 95,915- *	44.00* 3,005,369 60.00*	6,202,568 *	6,106,653	*	
SPECIAL FUND	80,627,387 46.80*	*	80,627,387 46.80*	80,627,387 46.80*	180,943- 1.00*	80,446,444 47.80*	161,254,774 *	161,073,831	ķ	
OTHER FED. FUNDS INTERDEPT. TRANSF	9,642,618 *	*	9,642,618 *	9,642,618 *	384 2.00* 174,454	9,643,002 2.00* 174,454	19,285,236 *	19,285,620	*	
INITADEFT. TRANSF	* 64.20*	*	* 64.20*	* 64.20*	* -9.00*	174,454 * 55.20*	*	174,454 ,		
REVOLVING FUND	166,051,162		166,051,162	166,047,162	160,791,590-	5,255,572	332,098,324	171,306,734		
CAPITAL INVESTMENT CONSTRUCTION	35,226,000		35,226,000	35,226,000		35,226,000	70,452,000	70,452,000		
TOTAL CAPITAL COSTS	35,226,000		35,226,000	35,226,000		35,226,000	70,452,000	70,452,000		
BY MEANS OF FINANCING G.O. BONDS	5,872,000		5,872,000	5,872,000		5,872,000	11,744,000	11,744,000		
OTHER FED. FUNDS	29,354,000		29,354,000	29,354,000		29,354,000	58,708,000	58,708,000		
TOTAL POSITIONS TOTAL PROGRAM COST	215.00* 294,648,451	*	215.00* 294,648,451	215.00* 294,644,451	-6.00* 160,893,610-	209.00* 133,750,841	589,292,902	428,399,292	27.30-	

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0402

PROGRAM TITLE:

PRESERVATION AND ENHANCEMENT

		FY2011-12			FY2012-13		BIENN	IUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	266.00*	*	266.00*	266.00*	12.00*	278.00*	*		*
PERSONAL SERVICES	17,612,690		17,612,690	17,612,690	41,455-	17,571,235	35,225,380	35,183,925	i
OTH CURRENT EXPENSES	21,441,210		21,441,210	21,476,210	7,373,870	28,850,080	42,917,420	50,291,290	
EQUIPMENT	379,275		379,275	376,775	630,000	1,006,775	756,050	1,386,050	
MOTOR VEHICLES	793,500		793,500	228,500	500,000	728,500	1,022,000	1,522,000	ı
TOTAL OPERATING COST	40,226,675		40,226,675	39,694,175	8,462,415	48,156,590	79,920,850	88,383,265	10.59
BY MEANS OF FINANCING									
5	228.75*	*	228.75*	228.75*	2.25*	231.00*	**		*
GENERAL FUND	15,898,137		15,898,137	15,898,137	5,077,198	20,975,335	31,796,274	36,873,472	•
	26.50*	*	26.50*	26.50*	5.00*	31.50*	*	,,	*
SPECIAL FUND	13,184,381		13,184,381	12,654,381	2,434,736	15,089,117	25,838,762	28,273,498	
	9.75*	*	9.75*	9.75*	4.75*	14.50*	*		*
OTHER FED. FUNDS	11,036,043		11,036,043	11,033,543	15,917	11,049,460	22,069,586	22,085,503	
	*	*	*	*	*	*	*		*
TRUST FUNDS					136,197	136,197		136,197	
INTERDEDT TRANSF	*	*	*	*	*	*	*		*
INTERDEPT. TRANSF	1.00*	*	9 00	1 00	800,000	800,000		800,000	
REVOLVING FUND	108,114	*	1.00* 108,114	1.00* 108,114	* 1 (22	1.00*	*	01/ 505	*
KENOCATUG FOND	100,114		106,114	108,114	1,633-	106,481	216,228	214,595	
CAPITAL INVESTMENT									
PLANS	2,000	1,000-	1,000	1,000		1,000	3,000	2,000	
DESIGN	2,000	1,000-	1,000	1,000		1,000	3,000	2,000	
CONSTRUCTION	2,456,000	998,000-	1,458,000	2,618,000		2,618,000	5,074,000	4,076,000	
TOTAL CAPITAL COSTS	2,460,000	1,000,000-	1,460,000	2,620,000		2,620,000	5,080,000	4,080,000	19.69-
BY MEANS OF FINANCING									
G.O. BONDS	2,460,000	1,000,000-	1,460,000	2,620,000		2,620,000	5,080,000	4,080,000	
TOTAL POSITIONS	266.00*	*	266.00*	266.00*	12.00*	278.00*			
TOTAL PROGRAM COST	42,686,675	1,000,000-	41,686,675	42,314,175	8,462,415	50,776,590	85,000,850	92,463,265	8.78
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PROGRAM ID:

PROGRAM STRUCTURE NO: 0403

PROGRAM TITLE:

GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

	FY2011-12				FY2012-13	BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	86.00*	*	86.00*	86.00*	12.00*	98.00*	*		*
PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	6,297,421 4,797,945 35,000		6,297,421 4,797,945 35,000	6,297,421 4,322,945 35,000	517,486 159,979,991 53,500	6,814,907 164,302,936 88,500	12,594,842 9,120,890 70,000	13,112,328 169,100,881 123,500	
TOTAL OPERATING COST	11,130,366		11,130,366	10,655,366	160,550,977	171,206,343	21,785,732	182,336,709	
BY MEANS OF FINANCING									
	46.00*	*	46.00*	46.00*	*	46.00*	*		*
GENERAL FUND	3,578,682		3,578,682	3,103,682	7,276	3,110,958	6,682,364	6,689,640	
COFOTAL FIND	11.50*	*	11.50*	11.50*	1.00*	12.50*	*		*
SPECIAL FUND	1,035,072		1,035,072	1,035,072	31,912	1,066,984	2,070,144	2,102,056	
ATUEN FED FUNDS	14.50*	*	14.50*	14.50*	*	14.50*	*		*
OTHER FED. FUNDS	3,201,314	4.	3,201,314	3,201,314	186,141-	3,015,173	6,402,628	6,216,487	
BEVOLVING FUND	14.00*	*	14.00*	14.00*	11.00*	25.00*	*		*
REVOLVING FUND	3,315,298		3,315,298	3,315,298	160,697,930	164,013,228	6,630,596	167,328,526	
CAPITAL INVESTMENT									
PLANS	2,541,000		2,541,000	2,540,000	33,000	2,573,000	5,081,000	5,114,000	
DESIGN	1,000		1,000		400,000	400,000	1,000	401,000	
CONSTRUCTION	7,798,000		7,798,000		600,000	600,000	7,798,000 	8,398,000	
TOTAL CAPITAL COSTS	10,340,000		10,340,000	2,540,000 =================================	1,033,000	3,573,000	12,880,000	13,913,000	8.02
BY MEANS OF FINANCING									
G.O. BONDS	10,340,000		10,340,000	2,540,000	1,033,000	3,573,000	12,880,000	13,913,000	
TOTAL POSITIONS TOTAL PROGRAM COST	86.00* 21,470,366	*	86.00* 21,470,366	86.00* 13,195,366	12.00* 161,583,977	98.00* 174,779,343	34,665,732	196,249,709	466.12

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PROGRAM ID:

PROGRAM STRUCTURE NO: 05

PROGRAM TITLE:

HEALTH

		FY2011-12		***	FY2012-13		BIENN	IUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	'ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	14,381,000		14,381,000	11,494,000		11,494,000	25,875,000	25,875,000	
TOTAL CURR LEASE PAY	14,381,000		14,381,000	11,494,000		11,494,000	25,875,000	25,875,000	
BY MEANS OF FINANCING SPECIAL FUND	14,381,000		14,381,000	11,494,000		11,494,000	25,875,000	25,875,000	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	5169.17* 535,347,050 676,656,439 1,253,936 55,000	*	5169.17* 535,347,050 676,656,439 1,253,936 55,000	5169.17* 545,727,611 670,506,724 1,238,136	-8.50* 5,539,757- 12,538,610- 39,800	5160.67* 540,187,854 657,968,114 1,277,936	* 1,081,074,661 1,347,163,163 2,492,072 55,000	1,075,534,904 1,334,624,553 2,531,872 55,000	·
TOTAL OPERATING COST	1,213,312,425		1,213,312,425	1,217,472,471	18,038,567-	1,199,433,904	2,430,784,896	2,412,746,329	.74-
BY MEANS OF FINANCING	1959.12*	*	1959.12*	1959.12*	-8.00*	1951.12*	*	*	ı
GENERAL FUND	476,794,811 2919.75*	*	476,794,811 2919.75*	478,229,443 2919.75*	19,917,269- 3,00*	458,312,174 2922.75*	955,024,254 *	935,106,985 *	
SPECIAL FUND	623,178,174 288.80*	*	623,178,174 288.80*	625,896,588 288.80*	185,661 -3.50*	626,082,249 285.30*	1,249,074,762	1,249,260,423	
OTHER FED. FUNDS	104,345,753 1.50*	*	104,345,753 1.50*	104,352,753 1.50*	4,799,029	109,151,782 1.50*	208,698,506	213,497,535	
INTERDEPT. TRANSF	8,993,687		8,993,687	8,993,687	3,105,988-	5,887,699	17,987,374	14,881,386	
CAPITAL INVESTMENT									
PLANS LAND ACQUISITION	6,000 1,000		6,000 1,000		1,673,000	1,673,000	6,000 1,000	1,679,000	
DESIGN	4,564,000		4,564,000	812,000	4,003,000	4,815,000	5,376,000	1,000 9,379,000	
CONSTRUCTION	52,890,000		52,890,000	19,618,000	19,922,000	39,540,000	72,508,000	92,430,000	
EQUIPMENT	3,000		3,000	1,000	6,350,000	6,351,000	4,000	6,354,000	
TOTAL CAPITAL COSTS	57,464,000		57,464,000	20,431,000	31,948,000	52,379,000	77,895,000	109,843,000	41.01
BY MEANS OF FINANCING G.O. BONDS	57,464,000		57,464,000	20,431,000	31,948,000	52,379,000	77,895,000	109,843,000	
TOTAL POSITIONS TOTAL PROGRAM COST	5169.17* 1,285,157,425	*	5169.17* 1,285,157,425	5169.17* 1,249,397,471	-8.50* 13,909,433	5160.67* 1,263,306,904	2,534,554,896	2,548,464,329	.55

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0501

PROGRAM TITLE: HEALTH RESOURCES

	FY2011-12				FY2012-13		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	708.87* 54,851,731 220,134,555 1,059,736	*	708.87* 54,851,731 220,134,555 1,059,736	708.87* 54,851,731 220,141,355 1,059,936	-17.50* 2,525,874- 735,638 4,800	691.37* 52,325,857 220,876,993 1,064,736	* 109,703,462 440,275,910 2,119,672	107,177,588 441,011,548 2,124,472	k
TOTAL OPERATING COST	276,046,022	***************************************	276,046,022	276,053,022	1,785,436-	274,267,586	552,099,044	550,313,608	. 32-
BY MEANS OF FINANCING							,		
GENERAL FUND	410.47* 108,373,755 51.50*	*	410.47* 108,373,755 51.50*	410.47* 108,373,755 51.50*	-15.00* 3,092,193-	395.47* 105,281,562	* 216,747,510	213,655,317	
SPECIAL FUND	84,438,688 246.40*	*	84,438,688 246.40*	84,438,688 246.40*	1.00* 148,296- -3.50*	52.50* 84,290,392 242.90*	* 168,877,376 *	168,729,080	K
OTHER FED. FUNDS	76,560,261 .50*	*	76,560,261 .50*	76,567,261 .50*	4,552,173	81,119,434 .50*	153,127,522	157,679,695	*
INTERDEPT. TRANSF	6,673,318		6,673,318	6,673,318	3,097,120-	3,576,198	13,346,636	10,249,516	
CAPITAL INVESTMENT									
PLANS LAND ACQUISITION	3,000 1,000		3,000				3,000	3,000	
DESIGN	4,000		1,000 4,000		1,000	1 000	1,000	1,000	
CONSTRUCTION	5,991,000		5,991,000		929,000	1,000 929,000	4,000	5,000	
EQUIPMENT	1,000		1,000		929,000	929,000	5,991,000 1,000	6,920,000 1,000	
TOTAL CAPITAL COSTS	6,000,000	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	6,000,000		930,000	930,000	6,000,000	6,930,000	15.50
BY MEANS OF FINANCING G.O. BONDS	6,000,000		6,000,000		930,000	930,000	6,000,000	6,930,000	
TOTAL POSITIONS TOTAL PROGRAM COST	708.87* 282,046,022	*	708.87* 282,046,022	708.87* 276,053,022	-17.50* 855,436-	691.37* 275,197,586	558,099,044	557,243,608	. 15-

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PROGRAM ID:

PROGRAM STRUCTURE NO: 050101

PROGRAM TITLE:

COMMUNICABLE DISEASES

	FY2011-12				FY2012-13		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
			a.						
OPERATING PERSONAL SERVICES	170.50* 16,913,354	*	170.50*	170.50*	149.37*		*	10 000 001	*
OTH CURRENT EXPENSES	16,144,153		16,913,354 16,144,153	16,913,354 16,144,153	9,455,293 2,490,422	26,368,647 18,634,575	33,826,708 32,288,306	43,282,001	
EQUIPMENT	826,118		826,118	826,118	2,470,422	826,118	1,652,236	34,778,728 1,652,236	
TOTAL OPERATING COST	33,883,625		33,883,625	33,883,625	11,945,715	45,829,340	67,767,250	79,712,965	17.63
							=======================================	·=====================================	
BY MEANS OF FINANCING									
	119.60*	*	119.60*	119.60*	152.87*	272.47*	*	:	*
GENERAL FUND	15,002,493		15,002,493	15,002,493	9,978,702	24,981,195	30,004,986	39,983,688	
SPECIAL FUND	***				90,720	90,720		90,720	
OTHER FED. FUNDS	50.90*	*	50.90*	50.90*	-3.50*		*	· · · · · · · · · · · · · · · · · · ·	*
OTHER PED. FUNDS	18,881,132	*	18,881,132	18,881,132	1,751,108 *	20,632,240	37,762,264	39,513,372	
INTERDEPT. TRANSF	Ψ.	Ψ.	*	*	125,185	125,185	*	125,185	*
CAPITAL INVESTMENT									
DESIGN					1,000	1,000	•	1,000	
CONSTRUCTION					929,000	929,000		929,000	
TOTAL CAPITAL COSTS	***************************************				930,000	930,000		930,000	100.00
BY MEANS OF FINANCING G.O. BONDS					930,000	930,000		930,000	
TOTAL POSITIONS TOTAL PROGRAM COST	170.50* 33,883,625	*	170.50* 33,883,625	170.50* 33,883,625	149.37* 12,875,715	319.87* 46,759,340	67,767,250	80,642,965	19.00

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0502

PROGRAM TITLE:

HOSPITAL CARE

		FY2011-12			FY2012-13		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	THAMTSULDA	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	14,381,000		14,381,000	11,494,000	CONT.	11,494,000	25,875,000	25,875,000	
TOTAL CURR LEASE PAY	14,381,000	***************************************	14,381,000	11,494,000		11,494,000	25,875,000	25,875,000	
BY MEANS OF FINANCING SPECIAL FUND	14,381,000		14,381,000	11,494,000		11,494,000	25,875,000	25,875,000	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	2835.25* 373,885,000 217,967,180	K	2835.25* 373,885,000 217,967,180	2835.25* 384,227,000 210,512,180	* 10,100,664-	384,227,000	* 758,112,000 428,479,360	758,112,000 418,378,696	*
TOTAL OPERATING COST	591,852,180		591,852,180	594,739,180	10,100,664-	584,638,516	1,186,591,360	1,176,490,696	.85
BY MEANS OF FINANCING GENERAL FUND SPECIAL FUND	83,640,000 2835.25* 508,212,180	· ***	83,640,000 2835.25* 508,212,180	83,640,000 2835.25* 511,099,180	10,100,664- *	73,539,336 2835.25* 511,099,180	167,280,000 * 1,019,311,360	157,179,336 1,019,311,360	*
CAPITAL INVESTMENT PLANS DESIGN CONSTRUCTION EQUIPMENT TOTAL CAPITAL COSTS	3,000 1,342,000 24,993,000 2,000 		3,000 1,342,000 24,993,000 2,000 	1,000 14,998,000 1,000 15,000,000	1,673,000 3,134,000 8,843,000 6,350,000	1,673,000 3,135,000 23,841,000 6,351,000	3,000 1,343,000 39,991,000 3,000 41,340,000	1,676,000 4,477,000 48,834,000 6,353,000	48.38
BY MEANS OF FINANCING G.O. BONDS	26,340,000		26,340,000	15,000,000	20,000,000	35,000,000	41,340,000	61,340,000	
TOTAL POSITIONS TOTAL PROGRAM COST	2835.25* 632,573,180	*	2835.25* 632,573,180	2835.25* 621,233,180	* 9,899,336 ===================================	2835.25* 631,132,516	1,253,806,360	1,263,705,696	.79

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0503

PROGRAM TITLE:

BEHAVIORAL HEALTH

	FY2011-12				FY2012-13		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
TOTAL CURR LEASE PAY									
BY MEANS OF FINANCING					=======================================			*********	
OPERATING	1226.25*	. *	1226.25*	1226.25*	12.00*	1238.25*	*	:	*
PERSONAL SERVICES OTH CURRENT EXPENSES	84,452,948 230,497,695		84,452,948 230,497,695	84,452,948 231,796,180	2,096,427- 3,745,224-	82,356,521 228,050,956	168,905,896 462,293,875	166,809,469 458,548,651	
TOTAL OPERATING COST	314,950,643		314,950,643	316,249,128	5,841,651-	310,407,477	631,199,771	625,358,120	.93-
BY MEANS OF FINANCING									
GENERAL FUND	1200.25* 261,403,584	*	1200.25* 261,403,584	1200.25* 262,810,655	12.00* 5,964,245-	1212.25* 256,846,410	* 524,214,239	518,249,994	*
SPECIAL FUND	20.00* 28,043,402 6.00*	*	20.00* 28,043,402 6.00*	20.00* 27,934,816	145,139	20.00* 28,079,955	* 55,978,218	56,123,357	k
OTHER FED. FUNDS	23,238,769	*	23,238,769	6.00* 23,238,769 *	* 16,127- *	6.00* 23,222,642 *	46,477,538 *	46,461,411	
INTERDEPT. TRANSF	2,264,888		2,264,888	2,264,888	6,418-	2,258,470	4,529,776	4,523,358	•
CAPITAL INVESTMENT									
DESIGN CONSTRUCTION	1,430,000 10,184,000		1,430,000 10,184,000		300,000 2,500,000	300,000 2,500,000	1,430,000 10,184,000	1,730,000 12,684,000	
TOTAL CAPITAL COSTS	11,614,000		11,614,000		2,800,000	2,800,000	11,614,000	14,414,000	24.11
BY MEANS OF FINANCING G.O. BONDS	11,614,000		11,614,000		2,800,000	2,800,000	11,614,000	14,414,000	
TOTAL POSITIONS TOTAL PROGRAM COST	1226.25* 326,564,643	*	1226.25* 326,564,643	1226.25* 316,249,128	12.00* 3,041,651-	1238.25* 313,207,477	642,813,771	639,772,120	. 47-

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0504

PROGRAM TITLE:

ENVIRONMENTAL HEALTH

		FY2011-12			FY2012-13		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING PERSONAL SERVICES	230.80*	*	230.80*	230.80*	-2.00*	228.80*	*	;	ķ
OTH CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	12,879,015 4,713,181 183,200 55,000		12,879,015 4,713,181 183,200 55,000	12,879,015 4,713,181 178,200	608,225- 65,000 35,000	12,270,790 4,778,181 213,200	25,758,030 9,426,362 361,400 55,000	25,149,805 9,491,362 396,400 55,000	
TOTAL OPERATING COST	17,830,396	***************************************	17,830,396	17,770,396	508,225-	17,262,171	35,600,792	35,092,567	1.43-
BY MEANS OF FINANCING									
GENERAL FUND	190.90* 13,240,722 13.00*	*	190.90* 13,240,722 13.00*	190.90* 13,240,722 13.00*	-2.00* 476,823- *	188.90* 12,763,899 13.00*	* 26,481,444	26,004,621	r.
SPECIAL FUND	1,782,633 25.90*	*	1,782,633 25.90*	1,722,633 25.90*	72,718 *	1,795,351 25.90*	3,505,266**	3,577,984 *	,
OTHER FED. FUNDS	2,751,560 1.00*	*	2,751,560 1.00*	2,751,560 1.00*	101,670- *	2,649,890 1.00*	5,503,120 *	5,401,450 x	*
INTERDEPT. TRANSF	55,481		55,481	55,481	2,450-	53,031	110,962	108,512	
TOTAL POSITIONS TOTAL PROGRAM COST	230.80* 17,830,396	*	230.80* 17,830,396	230.80* 17,770,396	-2.00* 508,225-	228.80* 17,262,171	35,600,792	35,092,567	1.43-

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0505

PROGRAM TITLE:

OVERALL PROGRAM SUPPORT

		FY2011-12	· · · · · · · · · · · · · · · · · · ·		FY2012-13		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	'ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT Change
CURR LEASE PAYMENTS								-	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	168.00* 9,278,356 3,343,828 11,000	*	168.00* 9,278,356 3,343,828 11,000	168.00* 9,316,917 3,343,828	-1.00* 309,231- 506,640		* 18,595,273 6,687,656 11,000	18,286,042 7,194,296 11,000	
TOTAL OPERATING COST	12,633,184		12,633,184	12,660,745	197,409	12,858,154	25,293,929	25,491,338	
BY MEANS OF FINANCING	157.50*	*	1 <i>57 50</i> 0	157 500	2.00	151 50.			
GENERAL FUND	10,136,750	*	157.50* 10,136,750	157.50* 10,164,311	-3.00* -283,344		* 20,301,061	20,017,717	*
	*	*	*	*	2.00*	2.00*	*	20,011,111	*
SPECIAL FUND	701,271 10.50*	*	701,271 10. <i>5</i> 0*	701,271 10.50*	116,100 *	817,371 10.50*	1,402,542 *	1,518,642	*
OTHER FED. FUNDS	1,795,163		1,795,163	1,795,163	364,653	2,159,816	3,590,326	3,954,979	
CAPITAL INVESTMENT									
DESIGN	1,788,000		1,788,000	811,000	568,000	1,379,000	2,599,000	3,167,000	
CONSTRUCTION	11,722,000		11,722,000	4,620,000	7,650,000	12,270,000	16,342,000	23,992,000	
TOTAL CAPITAL COSTS	13,510,000		13,510,000	5,431,000	8,218,000	13,649,000	18,941,000	27,159,000	43.39
BY MEANS OF FINANCING G.O. BONDS	13,510,000		13,510,000	5,431,000	8,218,000	13,649,000	18,941,000	27,159,000	
TOTAL POSITIONS TOTAL PROGRAM COST	168.00* 26,143,184	*	168.00* 26,143,184	168.00* 18,091,745	-1.00* 8,415,409	167.00* 26,507,154	44,234,929	52,650,338	19.02

PROGRAM ID:

PROGRAM STRUCTURE NO: 06

PROGRAM TITLE:

SOCIAL SERVICES

		FY2011-12			FY2012-13		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	2 440 000	
OTT CORRENT EXIENSES				1,720,000		1,720,000		3,440,000	
TOTAL CURR LEASE PAY	1,720,000		1,720,000	1,720,000	************	1,720,000	3,440,000	3,440,000	
BY MEANS OF FINANCING SPECIAL FUND	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
OPERATING	2529.50*	*	2529.50*	2529.50*	15.50*	2545.00*	*	*	k
PERSONAL SERVICES OTH CURRENT EXPENSES	149,960,496		149,960,496	149,983,284	1,117,549	151,100,833	299,943,780	301,061,329	
EQUIPMENT	2,399,175,764 959,018		2,399,175,764 959,018	2,365,749,971 137,290	47,730,065	2,413,480,036 137,290	4,764,925,735 1,096,308	4,812,655,800 1,096,308	
MOTOR VEHICLES	135,000		135,000	100,000		100,000	235,000	235,000	
TOTAL OPERATING COST	2,550,230,278	***************************************	2,550,230,278	2,515,970,545	48,847,614	2,564,818,159	5,066,200,823	5,115,048,437	.96
BY MEANS OF FINANCING									
	1182.40*	*	1182.40*	1182.40*	13.10*	1195.50*	*	x	k
GENERAL FUND	1,072,071,745		1,072,071,745	1,042,389,435	37,082,055	1,079,471,490	2,114,461,180	2,151,543,235	
SPECIAL FUND	115.00*	*	115.00*	115.00*	*	115.00*	*	k	*
SPECIAL FUND	11,938,414 1118.10*	*	11,938,414 1118.10*	11,938,414 1118.10*	246,167- 2.40*	11,692,247 1120.50*	23,876,828	23,630,661	
OTHER FED. FUNDS	1,287,639,297	*	1,287,639,297	1,283,111,874	12,327,796	1,295,439,670	2,570,751,171	2,583,078,967	•
PRIVATE CONTRIB.	10,000		10,000	10,000	12,321,170	10,000	20,000	20,000	
	82.00*	*	82.00*	82.00*	*	82.00*	*	40,000	k
TRUST FUNDS	159,322,617		159,322,617	159,322,617	230,122-	159,092,495	318,645,234	318,415,112	
	2.00*	*	2.00*	2.00*	*	2.00*	*	и у под	•
INTERDEPT. TRANSF	12,577,779		12,577,779	12,577,779	22,959-	12,554,820	25,155,558	25,132,599	
	*	*	*	*	*	*	*	xi	*
	30.00*	*	30.00*	30.00*	*	30.00*	*	*	•
REVOLVING FUND	6,670,426		6,670,426	6,620,426	62,989-	6,557,437	13,290,852	13,227,863	
CAPITAL INVESTMENT									
PLANS	103,000	100,000	203,000	2,000	300,000	302,000	105,000	505,000	
DESIGN	4,275,000	200,000	4,475,000	2,000	4,238,000	4,240,000	4,277,000	8,715,000	
CONSTRUCTION	67,014,000	300,000-	66,714,000	64,331,000	24,794,000	89,125,000	131,345,000	155,839,000	
TOTAL CAPITAL COSTS	71,392,000		71,392,000	64,335,000	29,332,000	93,667,000	135,727,000	165,059,000	21.6
BY MEANS OF FINANCING									
G.O. BONDS	51,390,000		51,390,000	44,334,000	29,332,000	73,666,000	95,724,000	125,056,000	
OTHER FED. FUNDS	20,002,000		20,002,000	20,001,000		20,001,000	40,003,000	40,003,000	

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PROGRAM ID:

PROGRAM STRUCTURE NO: 06

PROGRAM TITLE:

SOCIAL SERVICES

		FY2011-12			FY2012-13		BIENN	IUM TOTALS	
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	TMAMTSULDA	APPRN	BIENNIUM	BIENNIUM	CHANGE

TOTAL POSITIONS	2529.50*	*	2529.50*	2529.50*	15.50*	2545.00*			
TOTAL PROGRAM COST	2,623,342,278		2,623,342,278	2,582,025,545	78,179,614	2,660,205,159	5,205,367,823	5,283,547,437	1.50
		***					=======================================		

PROGRAM ID:

PROGRAM STRUCTURE NO: 0601

PROGRAM TITLE:

SERVICES TO INDIVIDUALS, FAMILIES & VETE

		FY2011-12			FY2012-13	BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	'ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS	·								
OPERATING	690.50*	**	690.50*	690.50*	3.50*	694.00*	*		*
PERSONAL SERVICES	38,528,831		38,528,831	38,528,831	1,448,263-	37,080,568	77,057,662	75,609,399	
OTH CURRENT EXPENSES	183,611,723		183,611,723	186,166,996	3,410,719	189,577,715	369,778,719	373,189,438	
EQUIPMENT MOTOR VEHICLES	137,290 135,000		137,290 135,000	137,290 100,000		137,290 100,000	274,580 235,000	274,580 235,000	
TOTAL OPERATING COST	222,412,844		222,412,844	224,933,117	1,962,456	226,895,573	447,345,961	449,308,417	
BY MEANS OF FINANCING									
	466.37*	*	100101	466.37*	4.50*	470.87*	*		*
GENERAL FUND	104,483,915	*	104,483,915 *	107,004,188	2,616,791	109,620,979	211,488,103	214,104,894	ste
SPECIAL FUND	617,587		617,587	617,587		617,587	1,235,174	1,235,174	••
ATHER FER FINANCE	224.13*	*		224.13*	-1.00*	223.13*	*		*
OTHER FED. FUNDS PRIVATE CONTRIB.	116,919,339		116,919,339	116,919,339	638,857-	116,280,482	233,838,678	233,199,821	
PRIVATE CONTRIB.	10,000	*	10,000	10,000	*	10,000	20,000	20,000	**
INTERDEPT. TRANSF	382,003	~	382,003	382,003	15,478~	366,525	764,006	748,528	ж.
CAPITAL INVESTMENT									
PLANS	2,000		2,000	1,000		1,000	3,000	3,000	
DESIGN	302,000		302,000	1,000		1,000	303,000	303,000	
CONSTRUCTION	7,918,000		7,918,000	3,533,000	510,000	4,043,000	11,451,000	11,961,000	
TOTAL CAPITAL COSTS	8,222,000	·	8,222,000	3,535,000	510,000	4,045,000	11,757,000 ==================================	12,267,000	4.34
BY MEANS OF FINANCING									
G.O. BONDS	8,220,000		8,220,000	3,534,000	510,000	4,044,000	11,754,000	12,264,000	
OTHER FED. FUNDS	2,000		2,000	1,000	*	1,000	3,000	3,000	
TOTAL POSITIONS	690.50*	*	690.50*	690.50*	3.50*	694.00*			
TOTAL PROGRAM COST	230,634,844		230,634,844	228,468,117	2,472,456	230,940,573	459,102,961	461,575,417	.54
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PROGRAM ID:

PROGRAM STRUCTURE NO: 060105

PROGRAM TITLE: AT-RISK YOUTH SERVICES

		FY2011-12			FY2012-13		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES MOTOR VEHICLES	136.00* 7,281,143 13,663,944 35,000	*	136.00* 7,281,143 13,663,944 35,000	136.00* 7,281,143 13,663,944	2.00* 226,349-		* 14,562,286 27,327,888 35,000	14,335,937 27,327,888 35,000	
TOTAL OPERATING COST	20,980,087		20,980,087	20,945,087	226,349-	20,718,738	41,925,174	41,698,825	.54-
BY MEANS OF FINANCING GENERAL FUND OTHER FED. FUNDS	136.00* 17,322,724 * 3,657,363 *	* *	136.00* 17,322,724 * 3,657,363 *	136.00* 17,287,724 * 3,657,363 *	2.00* 222,510- * 3,839- *	17,065,214 * 3,653,524	* 34,610,448 * 7,314,726 *	34,387,938 7,310,887	*
CAPITAL INVESTMENT TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS TOTAL PROGRAM COST	136.00* 20,980,087	*	136.00* 20,980,087	136.00* 20,945,087	2.00* 226,349-	20,718,738	41,925,174	41,698,825	.54-

PROGRAM ID:

PROGRAM STRUCTURE NO: 0602

PROGRAM TITLE:

ASSURED STANDARD OF LIVING

		FY2011-12			FY2012-13	BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS	Was have have five and disk first day have disk have stop and the	was takn hale high type bod perk takn takn (gan hald dipel dash bigh	And the control with the part and part and part are open upon the way.		-				
OPERATING PERSONAL SERVICES	1135.00* 64,953,800	*	1135.00* 64,953,800	1135.00* 64,953,800	-10.00* 2,612,279-	1125.00* 62,341,521	* 129,907,600	127,295,321	*
OTH CURRENT EXPENSES EQUIPMENT	1,884,694,653 821,728		1,884,694,653 821,728	1,905,616,451	23,638,346	1,929,254,797	3,790,311,104 821,728	3,813,949,450 821,728	
TOTAL OPERATING COST	1,950,470,181		1,950,470,181	1,970,570,251	21,026,067	1,991,596,318	3,921,040,432	3,942,066,499	.54
BY MEANS OF FINANCING									
GENERAL FUND	397.85* 892,657,171 707.15*	*	397.85* 892,657,171 707.15*	397.85* 891,061,156 707.15*	-4.82* 8,142,270 -5.18*	393.03* 899,203,426 701.97*	* 1,783,718,327 *	1,791,860,597	*
OTHER FED. FUNDS	1,036,911,360	*	1,036,911,360	1,058,657,445	12,951,139	1,071,608,584	2,095,568,805	2,108,519,944	*
TRUST FUNDS INTERDEPT. TRANSF	2,231,224 12,000,000		2,231,224 12,000,000	2,231,224 12,000,000	4,353-	2,226,871 12,000,000	4,462,448 24,000,000	4,458,095 24,000,000	
REVOLVING FUND	* 30.00* 6,670,426	*	* 30.00* 6,670,426	* 30.00* 6,620,426	* * 62,989-	* 30.00* 6,557,437	* * 13,290,852	13,227,863	*
CAPITAL INVESTMENT									
PLANS Design	100,000 3,971,000	100,000 200,000	200,000 4,171,000		300,000 4,237,000	300,000 4,237,000	100,000 3,971,000	500,000 8,408,000	
CONSTRUCTION	33,599,000	300,000-	33,299,000	40,800,000	14,285,000	55,085,000	74,399,000	88,384,000	
TOTAL CAPITAL COSTS	37,670,000		37,670,000	40,800,000	18,822,000	59,622,000	78,470,000	97,292,000 ======	23.99
BY MEANS OF FINANCING G.O. BONDS	37,670,000		37,670,000	40,800,000	18,822,000	59,622,000	78,470,000	97,292,000	
TOTAL POSITIONS TOTAL PROGRAM COST	1135.00* 1,988,140,181	*	1135.00* 1,988,140,181	1135.00* 2,011,370,251	-10.00* 39,848,067	1125.00* 2,051,218,318	3,999,510,432	4,039,358,499	1.00

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PROGRAM ID:

PROGRAM STRUCTURE NO: 060201

PROGRAM TITLE:

MONETARY ASSISTANCE FOR GENERAL NEEDS

		CURRENT PECONALINA			FY2012-13		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING OTH CURRENT EXPENSES	100,500,558		100,500,558	97,121,635		97,121,635	197,622,193	197,622,193	
TOTAL OPERATING COST	100,500,558		100,500,558	97,121,635		97,121,635	197,622,193	197,622,193	
BY MEANS OF FINANCING									
GENERAL FUND	51,391,615		51,391,615	48,012,692		48,012,692	99,404,307	99,404,307	
OTHER FED. FUNDS	49,108,943		49,108,943	49,108,943		49,108,943	98,217,886	98,217,886	
TOTAL POSITIONS	*	*	*	*		* *			
TOTAL PROGRAM COST	100,500,558		100,500,558	97,121,635		97,121,635	197,622,193	197,622,193	
		=======================================			=======================================	= =====================================	=======================================		

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PROGRAM ID:

PROGRAM STRUCTURE NO: 060202

PROGRAM TITLE:

HOUSING ASSISTANCE

		FY2011-12			FY2012-13		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING PERSONAL SERVICES	294.00* 22,323,354	*	294.00* 22,323,354	294.00* 22,323,354	2.00* 709,817-	296.00* 21,613,537	* 44,646,708	12 02(001	*
OTH CURRENT EXPENSES EQUIPMENT	102,668,460 821,728		102,668,460 821,728	102,668,460	709,817-	102,668,460	205,336,920 821,728	43,936,891 205,336,920 821,728	
TOTAL OPERATING COST	125,813,542		125,813,542	124,991,814	709,817-	124,281,997	250,805,356	250,095,539	. 28-
BY MEANS OF FINANCING									
OFWER II SINIR	5.25*	*	5.25*	5.25*	2.00*	7.25*	*		*
GENERAL FUND	20,986,410 258.75*	*	20,986,410 258.75*	20,886,410 258.75*	11,219	20,875,191 258.75*	41,872,820	41,861,601	
OTHER FED. FUNDS	98,156,706	*	98,156,706	450.75* 97,484,978	635,609-	250.75* 96.849.369	4 195,641,684	195,006,075	ж.
OTHER TED. TORDS	30.00*	*	30.00*	30.00*	*	30.00*	1/2,041,004	, ,	*
REVOLVING FUND	6,670,426		6,670,426	6,620,426	62,989-	6,557,437	13,290,852	13,227,863	
CAPITAL INVESTMENT									
PLANS	100,000	100,000	200,000		300,000	300,000	100,000	500,000	
DESIGN	3,971,000	200,000	4,171,000		4,237,000	4,237,000	3,971,000	8,408,000	
CONSTRUCTION	33,599,000	300,000-	33,299,000	40,800,000	14,285,000	55,085,000	74,399,000	88,384,000	
TOTAL CAPITAL COSTS	37,670,000		37,670,000	40,800,000	18,822,000	59,622,000	78,470,000	97,292,000	23.99
BY MEANS OF FINANCING G.O. BONDS	37,670,000		37,670,000	40,800,000	18,822,000	59,622,000	78,470,000	97,292,000	
TOTAL POSITIONS TOTAL PROGRAM COST	294.00* 163,483,542	*	294.00* 163,483,542	294.00* 165,791,814	2.00* 18,112,183	296.00* 183,903,997	329,275,356	347,387,539	5.50

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PROGRAM ID:

PROGRAM STRUCTURE NO: 060203

PROGRAM TITLE:

HEALTH CARE

		FY2011-12			FY2012-13		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS						hold deld less head copy are copy are go			
OPERATING OTH CURRENT EXPENSES	1,662,586,725		1,662,586,725	1,686,887,446	23,566,346	1,710,453,792	3,349,474,171	3,373,040,517	
TOTAL OPERATING COST	1,662,586,725	***************************************	1,662,586,725	1,686,887,446	23,566,346	1,710,453,792	3,349,474,171	3,373,040,517	.70
BY MEANS OF FINANCING GENERAL FUND OTHER FED. FUNDS INTERDEPT. TRANSF	802,708,737 847,877,988 12,000,000		802,708,737 847,877,988 12,000,000	804,591,645 870,295,801 12,000,000	8,821,260 14,745,086	813,412,905 885,040,887 12,000,000	1,607,300,382 1,718,173,789 24,000,000	1,616,121,642 1,732,918,875 24,000,000	
TOTAL POSITIONS TOTAL PROGRAM COST	* 1,662,586,725 	*	* 1,662,586,725	* 1,686,887,446	23,566,346	* 1,710,453,792	3,349,474,171	3,373,040,517	.70

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PROGRAM ID:

PROGRAM STRUCTURE NO: 060204

PROGRAM TITLE:

GENERAL SUPPORT FOR ASSURED STD OF LIVIN

		FY2011-12			FY2012-13		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT Apprn	'ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS		,			*************************************				
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	841.00* 42,630,446 17,769,671	*	841.00* 42,630,446 17,769,671	841.00* 42,630,446 17,769,671	-12.00* 1,902,462- 72,000		* 85,260,892 35,539,342	83,358,430 35,611,342	
TOTAL OPERATING COST	60,400,117		60,400,117	60,400,117	1,830,462-		120,800,234	118,969,772	
BY MEANS OF FINANCING	392.60*	ate	303 (Ov.	202 (0	ć 00w	205 70**			
GENERAL FUND	17,100,904 448.40*	*	392.60* 17,100,904 448.40*	392.60* 17,100,904 448.40*	-6.82* -667,771 -5.18*	16,433,133	34,201,808 *	33,534,037	*
OTHER FED. FUNDS	41,067,989 *	*	41,067,989 *	41,067,989 *	1,158,338- *		82,135,978 *	80,977,640	*
TRUST FUNDS	2,231,224 *	*	2,231,224 *	2,231,224 *	4,353- *	2,226,871	4,462,448 *	4,458,095	ķ
TOTAL POSITIONS TOTAL PROGRAM COST	841.00* 60,400,117	*	841.00* 60,400,117	841.00* 60,400,117	-12.00* 1,830,462-	829.00* 58,569,655	120,800,234	118,969,772	1.52-

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0603

PROGRAM TITLE: HAWAIIAN HOMESTEADS

		FY2011-12			FY2012-13		BIENNI	2 IATOT MI	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
TOTAL CURR LEASE PAY	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
BY MEANS OF FINANCING SPECIAL FUND	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	200.00* 15,637,940 168,106,100	*	200.00* 15,637,940 168,106,100	200.00* 15,637,940 168,106,100	* 471,936-	200.00* 15,166,004 168,106,100	* 31,275,880 336,212,200	30,803,944 336,212,200	ķ
TOTAL OPERATING COST	183,744,040	=======================================	183,744,040	183,744,040	471,936-	183,272,104	367,488,080	367,016,144	.13-
BY MEANS OF FINANCING SPECIAL FUND OTHER FED. FUNDS TRUST FUNDS	115.00* 11,310,827 3.00* 15,341,820 82.00*	* *	115.00* 11,310,827 3.00* 15,341,820 82.00*	115.00* 11,310,827 3.00* 15,341,820 82.00*	246,167- *	115.00* 11,064,660 3.00* 15,341,820 82.00*	22,621,654 * 30,683,640 *	22,375,487 30,683,640	*
CAPITAL INVESTMENT PLANS DESIGN CONSTRUCTION TOTAL CAPITAL COSTS	1,000 2,000 24,997,000 		1,000 2,000 24,997,000 25,000,000	1,000 1,000 19,998,000 20,000,000	1,000 9,999,000 10,000,000	1,000 2,000 29,997,000 30,000,000	2,000 3,000 44,995,000 45,000,000	2,000 4,000 54,994,000 55,000,000	22.22
BY MEANS OF FINANCING G.O. BONDS OTHER FED. FUNDS	5,000,000 20,000,000		5,000,000 20,000,000	20,000,000	10,000,000	10,000,000 20,000,000	5,000,000 40,000,000	15,000,000 40,000,000	
TOTAL POSITIONS TOTAL PROGRAM COST	200.00* 210,464,040	*	200.00* 210,464,040	200.00* 205,464,040	* 9,528,064 ====================================	200.00* 214,992,104	415,928,080	425,456,144	2.29

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0604

PROGRAM TITLE:

OVERALL PRGM SUPPT FOR AGING, DIS & LTC

		FY2011-12			FY2012-13	· w	BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	504.00* 30,839,925 162,763,288	*	504.00* 30,839,925 162,763,288	504.00* 30,862,713 105,860,424	22.00* 5,650,027 20,681,000	36,512,740	* 61,702,638 268,623,712	67,352,665 289,304,712	
TOTAL OPERATING COST	193,603,213	=======================================	193,603,213	136,723,137	26,331,027	163,054,164	330,326,350	356,657,377	
BY MEANS OF FINANCING	2.2								
GENERAL FUND SPECIAL FUND	318.18* 74,930,659 10,000 183.82*	*	318.18* 74,930,659 10,000 183.82*	318.18* 44,324,091 10,000 183.82*	13.42* 26,322,994 8.58*	70,647,085 10,000	* 119,254,750 20,000 *	145,577,744 20,000	
OTHER FED. FUNDS	118,466,778 2.00*	*	118,466,778	92,193,270 2.00*	15,514	92,208,784	210,660,048	210,675,562	ar N
INTERDEPT. TRANSF	195,776		195,776	195,776	7,481-		391,552	384,071	
CAPITAL INVESTMENT CONSTRUCTION	500,000		500,000				500,000	500,000	
TOTAL CAPITAL COSTS	500,000		500,000	=======================================			500,000	500,000	
BY MEANS OF FINANCING G.O. BONDS	500,000		500,000				500,000	500,000	
TOTAL POSITIONS TOTAL PROGRAM COST	504.00* 194,103,213	*	504.00* 194,103,213	504.00* 136,723,137	22.00* 26,331,027	526.00* 163,054,164	330,826,350	357,157,377	7.96

PROGRAM ID:

PROGRAM STRUCTURE NO: 07

PROGRAM TITLE:

FORMAL EDUCATION

	FY2011-12				FY2012-13	BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS	***************************************		~						
OPERATING	27747.47*	K	· 27747.47*	27747.47*	81.50*	27828.97*	*		*
PERSONAL SERVICES	1,705,963,759		1,705,963,759	1,720,677,844	4,053,704-	1,716,624,140	3,426,641,603	3,422,587,899	
OTH CURRENT EXPENSES EQUIPMENT	2,070,527,863		2,070,527,863	2,117,193,189	6,319,631	2,123,512,820	4,187,721,052	4,194,040,683	
MOTOR VEHICLES	49,249,761 440,000		49,249,761 440,000	49,384,555 440,000	215,778	49,600,333 440,000	98,634,316 880,000	98,850,094 880,000	
TOTAL OPERATING COST	3,826,181,383		3,826,181,383	3,887,695,588	2,481,705	3,890,177,293	7,713,876,971	7,716,358,676	.03
BY MEANS OF FINANCING									
	26268.31*	. **	26268.31*	26268.31*	75.50*	26343.81*	*	;	ķ
GENERAL FUND	2,870,116,847		2,870,116,847	2,944,072,829	93,472,925-	2,850,599,904	5,814,189,676	5,720,716,751	
	1210.75*	¥		1210.75*	109.00*	1319.75*	*	,	ķ
SPECIAL FUND	445,313,818		445,313,818	459,247,395	109,184,631	568,432,026	904,561,213	1,013,745,844	
ATUED FED FUNDS	102.66*	Ą		102.66*	*	102.66*	*	,	ķ
OTHER FED. FUNDS	282,023,601	*	282,023,601	283,422,306	406,108-	283,016,198	565,445,907	565,039,799	_
TRUST FUNDS	32,990,000		32,990,000	32,990,000	70,940-	* 32,919,060	65,980,000 *	65,909,060	
INTERDEPT. TRANSF	12,050,000	*		*	*	*	*	, , , , , ,	ķ.
INTERDEFT. TRANSF	12,050,000	*	12,050,000	12,050,000	12,296-	12,037,704	24,100,000	24,087,704	.
FEDERAL STIMULUS	47,882,617 165.75*	*	47,882,617	20,073,434 165.75*	·	20,073,434	67,956,051	67,956,051	
REVOLVING FUND	135,804,500	**	135,804,500	135,839,624	-103.00* 12,740,657-	62.75* 123,098,967	271,644,124	258,903,467	·
CAPITAL INVESTMENT									
PLANS	8,074,000		8,074,000	6.659.000	1,992,000	8,651,000	14,733,000	16,725,000	
LAND ACQUISITION	1,102,000		1,102,000	502,000	520,000	1,022,000	1,604,000	2,124,000	
DESIGN	28,484,000		28,484,000	18,108,000	21,318,000	39,426,000	46,592,000	67,910,000	
CONSTRUCTION	268,947,000		268,947,000	164,675,000	107,380,000	272,055,000	433,622,000	541,002,000	
EQUIPMENT	3,639,000		3,639,000	2,014,000	1,029,000	3,043,000	5,653,000	6,682,000	
TOTAL CAPITAL COSTS	310,246,000		310,246,000	191,958,000	132,239,000	324,197,000	502,204,000	634,443,000	26.33
BY MEANS OF FINANCING									
SPECIAL FUND	149,536,000		149,536,000	170,960,000		170,960,000	320,496,000	320,496,000	
G.O. BONDS	140,710,000		140,710,000	20,998,000	131,779,000	152,777,000	161,708,000	293,487,000	
REVENUE BONDS	16,000,000		16,000,000	,,	2027, 200		16,000,000	16,000,000	
OTHER FED. FUNDS	4,000,000		4,000,000		460,000	460,000	4,000,000	4,460,000	

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PROGRAM ID:

PROGRAM STRUCTURE NO: 07

PROGRAM TITLE:

FORMAL EDUCATION

		FY2011-12			FY2012-13	~~~~~~	BIENN	IUM TOTALS	
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT		PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
TOTAL POSITIONS	27747.47*	*	27747.47*	27747.47*	81.50*	27828.97*			
TOTAL PROGRAM COST	4,136,427,383		4,136,427,383	4,079,653,588	134,720,705	4,214,374,293	8,216,080,971	8,350,801,676	1.64
		=========							

PROGRAM ID:

PROGRAM STRUCTURE NO: 0701

PROGRAM TITLE:

LOWER EDUCATION

		FY2011-12			FY2012-13		RIENN	IUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS	***************************************								
OPERATING PERSONAL SERVICES	20552.72* 1,198,921,735	*	20552.72* 1,198,921,735	20552.72* 1,204,269,214	50* 42,281,333-	1,161,987,881	* 2,403,190,949	2,360,909,616	*
OTH CURRENT EXPENSES EQUIPMENT	1,415,604,400 29,593,452		1,415,604,400	1,436,470,953	27,275,732-	1,409,195,221	2,852,075,353	2,824,799,621	
MOTOR VEHICLES	120,000		29,593,452 120,000	29,568,443 120,000		29,568,443 120,000	59,161,895 240,000	59,161,895 240,000	
TOTAL OPERATING COST	2,644,239,587		2,644,239,587	2,670,428,610	69,557,065-	-, , ,	5,314,668,197	5,245,111,132	1.31-
BY MEANS OF FINANCING									
GENERAL FUND	19807.22* 2,200,086,559 732.50*	*	2,200,086,559	19807.22* 2,251,464,650	-5.50* -79,204,308-		* 4,451,551,209	4,372,346,901	k
SPECIAL FUND	50,213,160 5.00*	*	50,213,160	732.50* 51,673,877	5.00* 10,129,026	737.50* 61,802,903	101,887,037	112,016,063	
OTHER FED. FUNDS	270,610,188		270,610,188	5.00* 271,769,886	* 362,121-	5.00* 271,407,765	* 542,380,074	542,017,953	¢ .
TRUST FUNDS	* 32,990,000	*	* 32,990,000	* 32,990,000	* 70,940-	* 32,919,060	* 65,980,000	65,909,060	•
INTERDEPT. TRANSF	* 12,050,000	*	* 12,050,000	* 12,050,000	* 12,296-	* 12,037,704	* 24,100,000	24,087,704	•
	*	*	*	*	*	*	*.	xi xi	•
FEDERAL STIMULUS	47,882,617		47,882,617	20,073,434		20,073,434	67,956,051	67,956,051	
REVOLVING FUND	8.00* 30,407,063	*	8.00* 30,407,063	8.00* 30,406,763	* 36,426-	8.00* 30,370,337	* 60,813,826	60,777,400 [*]	•
CAPITAL INVESTMENT									
PLANS	7,766,000		7,766,000	6,158,000	1,491,000	7,649,000	13,924,000	15,415,000	
LAND ACQUISITION	602,000		602,000	502,000	520,000	1,022,000	1,104,000	1,624,000	
DESIGN	22,693,000		22,693,000	18,107,000	5,718,000	23,825,000	40,800,000	46,518,000	
CONSTRUCTION	122,406,000		122,406,000	146,701,000	44,925,000	191,626,000	269,107,000	314,032,000	
EQUIPMENT	1,562,000		1,562,000	1,512,000	1,026,000	2,538,000	3,074,000	4,100,000	
TOTAL CAPITAL COSTS	155,029,000		155,029,000	172,980,000	53,680,000	226,660,000	328,009,000	381,689,000	16.37
BY MEANS OF FINANCING									
SPECIAL FUND G.O. BONDS	149,536,000 5,493,000		149,536,000 5,493,000	170,960,000 2,020,000	62 330 000	170,960,000	320,496,000	320,496,000	
OTHER FED. FUNDS	2, 473,000		9,493,000	2,020,000	<i>5</i> 3,220,000 460,000	55,240,000 460,000	7,513,000	60,733,000 460,000	

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0701

PROGRAM TITLE:

LOWER EDUCATION

PROGRAM COSTS	CURRENT APPRN	FY2011-12 Adjustment	RECOMMEND APPRN	CURRENT APPRN	FY2012-13	RECOMMEND APPRN	CURRENT BIENNIUM	NIUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS TOTAL PROGRAM COST	20552.72* 2,799,268,587	*	20552.72* 2,799,268,587	20552.72* 2,843,408,610	50* 15,877,065-	20552.22* 2,827,531,545	5,642,677,197	5,626,800,132	.28-

PROGRAM ID:

PROGRAM STRUCTURE NO: 070101

PROGRAM TITLE:

DEPARTMENT OF EDUCATION

		FY2011-12			FY2012-13		DTEMN	IUM TOTALS	
	CURRENT	112011 12	RECOMMEND	CURRENT	112012-13	RECOMMEND	CURRENT	RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
CURR LEASE PAYMENTS									
OPERATING	19919.22*	к	19919.22*	19919.22*	*	19919.22*	*	,	*
PERSONAL SERVICES	1,166,815,604		1,166,815,604	1,172,163,083	41,303,694-	1,130,859,389	2,338,978,687	2,297,674,993	
OTH CURRENT EXPENSES	1,404,563,050		1,404,563,050	1,425,429,603	27,272,732-	1,398,156,871	2,829,992,653	2,802,719,921	
EQUIPMENT	26,231,030		26,231,030	26,206,021		26,206,021	52,437,051	52,437,051	
MOTOR VEHICLES	120,000		120,000	120,000		120,000	240,000	240,000	
TOTAL OPERATING COST	2,597,729,684		2,597,729,684	2,623,918,707	68,576,426-	2,555,342,281	5,221,648,391	5,153,071,965	1.31-
BY MEANS OF FINANCING									
	19173.72*	¥	19173.72*	19173.72*	−5.00 *	19168.72*	*	×	k
GENERAL FUND	2,165,198,108		2,165,198,108	2,216,576,199	78,286,178-	2,138,290,021	4,381,774,307	4,303,488,129	
	732.50*	*		732.50*	5.00*	737.50*	*	,,,,,,,	*
SPECIAL FUND	47,088,160		47,088,160	48,548,877	10,129,026	58,677,903	95,637,037	105,766,063	
	5.00*	k	5.00*	5.00*	*	5.00*	*	×	k
OTHER FED. FUNDS	263,613,736 *	. *	263,613,736	264,773,434	299,612- *	264,473,822	528,387,170	528,087,558	P
TRUST FUNDS	32,990,000	*	32,990,000	32,990,000	70,940-	32,919,060	65,980,000	. 65,909,060	·
INTERDEPT. TRANSF	10,550,000		10,550,000	10,550,000	12,296-	10,537,704	21,100,000	21,087,704	•
	*	*		*	*	*	*	21,007,707	ķ
FEDERAL STIMULUS	47,882,617		47,882,617	20,073,434		20,073,434	67,956,051	67,956,051	
	8.00*	*		8.00*	*	8.00*	*	01,750,051	k
REVOLVING FUND	30,407,063		30,407,063	30,406,763	36,426-	30,370,337	60,813,826	60,777,400	
CAPITAL INVESTMENT									
PLANS	7,566,000		7,566,000	5,953,000	1,481,000	7,434,000	13,519,000	15,000,000	
LAND ACQUISITION	602,000		602,000	502,000	520,000	1,022,000	1,104,000	1,624,000	
DESIGN	21,018,000		21,018,000	17,502,000	4,698,000	22,200,000	38,520,000	43,218,000	
CONSTRUCTION	121,206,000		121,206,000	145,491,000	42,600,000	188,091,000	266,697,000	309,297,000	
EQUIPMENT	1,562,000		1,562,000	1,512,000	701,000	2,213,000	3,074,000	3,775,000	
TOTAL CAPITAL COSTS	151,954,000		151,954,000	170,960,000	50,000,000	220,960,000	322,914,000	372,914,000	15.48
			=======================================				=======================================		231.0
BY MEANS OF FINANCING									
SPECIAL FUND	149,536,000		149,536,000	170,960,000		170,960,000	320,496,000	320,496,000	
G.O. BONDS	2,418,000		2,418,000		50,000,000	50,000,000	2,418,000	52,418,000	
TOTAL POSITIONS	19919.22*	*	19919.22*	19919.22*	*	19919.22*			
TOTAL PROGRAM COST	2,749,683,684		2,749,683,684	2,794,878,707	18,576,426-	2,776,302,281	5,544,562,391		.34-

PROGRAM ID:

PROGRAM STRUCTURE NO: 0703

PROGRAM TITLE: HIGHER EDUCATION

PROGRAM COSTS	FY2011-12			FY2012-13			
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM
CURR LEASE PAYMENTS							
OPERATING	7194.75*	*	7194.75*	7194.75*	R3 00:	7874 75	
PERSONAL SERVICES	507,042,024	·	507,042,024	516,408,630	82.00* 38,227,629		
OTH CURRENT EXPENSES	654,923,463		654,923,463	680,722,236	33,595,363	554,636,259	1,023,45
EQUIPMENT	19,656,309		19,656,309	19,816,112	215,778	714,317,599	1,335,64
MOTOR VEHICLES	320,000		320,000	320,000	215,778	20,031,890 320,000	39,47 64
TOTAL OPERATING COST	1,181,941,796	=======================================	1,181,941,796	1,217,266,978	72,038,770	1,289,305,748	2,399,20
BY MEANS OF FINANCING							
- · · · · · · · · · · · · · · · · · · ·	6461.09*	*	6461.09*	6461.09*	04		
GENERAL FUND	670,030,288	T	670,030,288		81.00*	6542.09*	
	478.25*	*	478.25*	692,608,179	14,268,617-	678,339,562	1,362,63
SPECIAL FUND	395,100,658	**	395,100,658	478.25*	104.00*	582.25*	
	97.66*	*	97.66*	407,573,518	99,055,605	506,629,123	802,674
OTHER FED. FUNDS	11,413,413	•	11,413,413	97.66*	*	97.66*	
	**	*	***************************************	11,652,420	43,987-	11,608,433	23,06
-	157.75*	*	* 157.75*	*	*	*	
REVOLVING FUND	105,397,437	, ~	105,397,437	157.75*	-103.00*	54.75*	
	103,071,131		105,357,437	105,432,861	12,704,231-	92,728,630	210,830
CAPITAL INVESTMENT							
PLANS	308,000		308,000	501,000	501,000	1,002,000	809
LAND ACQUISITION	500,000		500,000	,	501,000	1,002,000	500
DESIGN	5,791,000		5,791,000	1,000	15,600,000	15,601,000	5,792
CONSTRUCTION	146,541,000		146,541,000	17,974,000	62,455,000	80,429,000	164,515
EQUIPMENT	2,077,000		2,077,000	502,000	3,000	505,000	2,579
TOTAL CAPITAL COSTS	155,217,000	=======================================	155,217,000	18,978,000	78,559,000	97,537,000	174, 195
BY MEANS OF FINANCING							
G.O. BONDS	135,217,000		125 017 000	60 077 777			
REVENUE BONDS	16,000,000		135,217,000	18,978,000	78, <i>5</i> 59,000	97, <i>5</i> 37,000	154,195
OTHER FED. FUNDS	4,000,000		16,000,000				16,000
	4,000,000		4,000,000				4,000
TOTAL POSITIONS	7194.75*	*	7194.75*	7194.75*	82.00*	7276.75*	
TOTAL PROGRAM COST	1,337,158,796		1,337,158,796	1,236,244,978	150.597.770	1,386,842,748	2 572 400
	=======================================	=======================================	=======================================	=	=======================================	1,500,042,148 ====================================	2,573,403