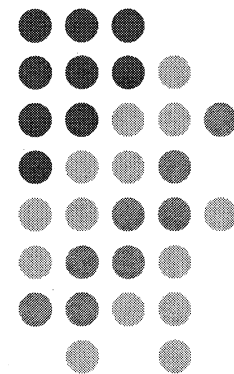

**The Operating and Capital Budget
by Major Program Area
and Intermediate Levels of the
Program Structure**



**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO: 01
PROGRAM TITLE: ECONOMIC DEVELOPMENT

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	437.50*	*	437.50*	437.50*	27.00*	464.50*	*	*	
PERSONAL SERVICES	43,460,335		43,460,335	44,019,850	1,457,784	45,477,634	87,480,185	88,937,969	
OTH CURRENT EXPENSES	247,649,738		247,649,738	245,989,460	92,845,490	338,834,950	493,639,198	586,484,688	
EQUIPMENT	622,000		622,000	2,000	323,400	325,400	624,000	947,400	
MOTOR VEHICLES	76,000		76,000	51,000	70,000	121,000	127,000	197,000	
TOTAL OPERATING COST	291,808,073		291,808,073	290,062,310	94,696,674	384,758,984	581,870,383	676,567,057	16.27
BY MEANS OF FINANCING									
GENERAL FUND	232.68*	*	232.68*	232.68*	24.00*	256.68*	*	*	
	21,986,088		21,986,088	20,351,875	19,071,140	39,423,015	42,337,963	61,409,103	
	159.82*	*	159.82*	159.82*	4.00*	163.82*	*	*	
SPECIAL FUND	184,233,270		184,233,270	184,026,760	53,132,344	237,159,104	368,260,030	421,392,374	
	*	*	*	*	1.50*	1.50*	*	*	
FEDERAL FUNDS	6,491,261		6,491,261	6,491,261	80,956-	6,410,305	12,982,522	12,901,566	
	4.50*	*	4.50*	4.50*	-2.50*	2.00*	*	*	
OTHER FEDERAL FUN	29,825,797		29,825,797	30,072,292	15,234,665	45,306,957	59,898,089	75,132,754	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	22,736,660		22,736,660	22,736,660		22,736,660	45,473,320	45,473,320	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	44,270		44,270	44,270	410,000	454,270	88,540	498,540	
	*	*	*	*	*	*	*	*	
FEDERAL STIMULUS	151,535		151,535				151,535	151,535	
	40.50*	*	40.50*	40.50*	*	40.50*	*	*	
REVOLVING FUND	26,339,192		26,339,192	26,339,192	6,929,481	33,268,673	52,678,384	59,607,865	
CAPITAL INVESTMENT									
LAND ACQUISITION	188,501,000		188,501,000		40,003,000	40,003,000	188,501,000	228,504,000	
DESIGN	4,513,000	20,000-	4,493,000	264,000	4,262,000	4,526,000	4,777,000	9,019,000	
CONSTRUCTION	59,635,000	20,000	59,655,000	35,575,000	63,819,000	99,394,000	95,210,000	159,049,000	
EQUIPMENT					851,000	851,000		851,000	
TOTAL CAPITAL COSTS	252,649,000		252,649,000	35,839,000	108,935,000	144,774,000	288,488,000	397,423,000	37.76
BY MEANS OF FINANCING									
G.O. BONDS	67,812,000		67,812,000	36,195,000	111,017,000	147,212,000	104,007,000	215,024,000	
G.O. BONDS REPAYD	3,000,000		3,000,000				3,000,000	3,000,000	
REVENUE BONDS	175,000,000		175,000,000				175,000,000	175,000,000	
FEDERAL FUNDS	6,700,000		6,700,000	1,500,000		1,500,000	8,200,000	8,200,000	
COUNTY FUNDS	3,000,000		3,000,000				3,000,000	3,000,000	
TOTAL POSITIONS	437.50*	*	437.50*	437.50*	27.00*	464.50*			
TOTAL PROGRAM COST	544,457,073		544,457,073	325,901,310	203,631,674	529,532,984	870,358,383	1,073,990,057	23.40

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO: 0101
PROGRAM TITLE: BUSINESS DEVELOPMENT

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	62.00*	*	62.00*	62.00*	7.00*	69.00*	*	*	
PERSONAL SERVICES	4,065,879		4,065,879	4,101,501	160,780	4,262,281	8,167,380	8,328,160	
OTH CURRENT EXPENSES	5,093,112		5,093,112	4,651,730	1,510,000	6,161,730	9,744,842	11,254,842	
TOTAL OPERATING COST	9,158,991		9,158,991	8,753,231	1,670,780	10,424,011	17,912,222	19,583,002	9.33
BY MEANS OF FINANCING									
GENERAL FUND	45.00*	*	45.00*	45.00*	7.00*	52.00*	*	*	
	4,567,426		4,567,426	3,865,171	1,670,780	5,535,951	8,432,597	10,103,377	
	17.00*	*	17.00*	17.00*	*	17.00*	*	*	
SPECIAL FUND	2,066,145		2,066,145	2,066,145		2,066,145	4,132,290	4,132,290	
OTHER FEDERAL FUN	703,505		703,505	1,000,000		1,000,000	1,703,505	1,703,505	
REVOLVING FUND	1,821,915		1,821,915	1,821,915		1,821,915	3,643,830	3,643,830	
CAPITAL INVESTMENT									
DESIGN	680,000	20,000-	660,000		55,000	55,000	680,000	715,000	
CONSTRUCTION	7,950,000	20,000	7,970,000		1,120,000	1,120,000	7,950,000	9,090,000	
EQUIPMENT					850,000	850,000		850,000	
TOTAL CAPITAL COSTS	8,630,000		8,630,000		2,025,000	2,025,000	8,630,000	10,655,000	23.46
BY MEANS OF FINANCING									
G.O. BONDS	5,910,000		5,910,000		2,800,000	2,800,000	5,910,000	8,710,000	
G.O. BONDS REPAYD	3,000,000		3,000,000				3,000,000	3,000,000	
TOTAL POSITIONS	62.00*	*	62.00*	62.00*	7.00*	69.00*			
TOTAL PROGRAM COST	17,788,991		17,788,991	8,753,231	3,695,780	12,449,011	26,542,222	30,238,002	13.92

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0103**
PROGRAM TITLE: **AGRICULTURE**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	309.00*	*	309.00*	309.00*	19.00*	328.00*	*	*	
PERSONAL SERVICES	21,241,733		21,241,733	21,915,626	701,007	22,616,633	43,157,359	43,858,366	
OTH CURRENT EXPENSES	30,123,855		30,123,855	29,311,494	11,995,083	41,306,577	59,435,349	71,430,432	
EQUIPMENT	620,000		620,000		195,000	195,000	620,000	815,000	
MOTOR VEHICLES	41,000		41,000	16,000	70,000	86,000	57,000	127,000	
TOTAL OPERATING COST	52,026,588		52,026,588	51,243,120	12,961,090	64,204,210	103,269,708	116,230,798	12.55
BY MEANS OF FINANCING									
	173.68*	*	173.68*	173.68*	17.00*	190.68*	*	*	
GENERAL FUND	14,504,042		14,504,042	13,572,084	3,944,000	17,516,084	28,076,126	32,020,126	
	126.32*	*	126.32*	126.32*	2.00*	128.32*	*	*	
SPECIAL FUND	20,232,102		20,232,102	20,380,592	1,174,937	21,555,529	40,612,694	41,787,631	
	*	*	*	*	1.50*	1.50*	*	*	
FEDERAL FUNDS	1,311,822		1,311,822	1,311,822	34,822-	1,277,000	2,623,644	2,588,822	
	1.50*	*	1.50*	1.50*	-1.50*	*	*	*	
OTHER FEDERAL FUN	4,542,847		4,542,847	4,542,847	6,781,975	11,324,822	9,085,694	15,867,669	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	812,962		812,962	812,962		812,962	1,625,924	1,625,924	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	44,270		44,270	44,270	410,000	454,270	88,540	498,540	
	7.50*	*	7.50*	7.50*	*	7.50*	*	*	
REVOLVING FUND	10,578,543		10,578,543	10,578,543	685,000	11,263,543	21,157,086	21,842,086	
CAPITAL INVESTMENT									
PLANS	227,000		227,000		3,000	3,000	227,000	230,000	
LAND ACQUISITION	188,501,000		188,501,000		40,002,000	40,002,000	188,501,000	228,503,000	
DESIGN	2,457,000		2,457,000	263,000	1,274,000	1,537,000	2,720,000	3,994,000	
CONSTRUCTION	29,195,000		29,195,000	16,077,000	10,971,000	27,048,000	45,272,000	56,243,000	
TOTAL CAPITAL COSTS	220,380,000		220,380,000	16,340,000	52,250,000	68,590,000	236,720,000	288,970,000	22.07
BY MEANS OF FINANCING									
G.O. BONDS	35,680,000		35,680,000	14,840,000	52,250,000	67,090,000	50,520,000	102,770,000	
REVENUE BONDS	175,000,000		175,000,000				175,000,000	175,000,000	
FEDERAL FUNDS	6,700,000		6,700,000	1,500,000		1,500,000	8,200,000	8,200,000	
COUNTY FUNDS	3,000,000		3,000,000				3,000,000	3,000,000	
TOTAL POSITIONS	309.00*	*	309.00*	309.00*	19.00*	328.00*			
TOTAL PROGRAM COST	272,406,588		272,406,588	67,583,120	65,211,090	132,794,210	339,989,708	405,200,798	19.18

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO: 010302
PROGRAM TITLE: PRODCTVTY IMPRVMT & MGT ASSTNCE FOR AGR

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	184.00*	*	184.00*	184.00*	8.00*	192.00*	*	*	
PERSONAL SERVICES	12,072,961		12,072,961	12,388,002	410,000	12,798,002	24,460,963	24,870,963	
OTH CURRENT EXPENSES	8,537,983		8,537,983	8,537,983		8,537,983	17,075,966	17,075,966	
EQUIPMENT	20,000		20,000				20,000	20,000	
MOTOR VEHICLES	25,000		25,000				25,000	25,000	
TOTAL OPERATING COST	20,655,944		20,655,944	20,925,985	410,000	21,335,985	41,581,929	41,991,929	.99
BY MEANS OF FINANCING									
GENERAL FUND	100.68*	*	100.68*	100.68*	8.00*	108.68*	*	*	
	6,804,368		6,804,368	6,952,884		6,952,884	13,757,252	13,757,252	
	83.32*	*	83.32*	83.32*	*	83.32*	*	*	
SPECIAL FUND	12,194,086		12,194,086	12,315,611		12,315,611	24,509,697	24,509,697	
	*	*	*	*	*	*	*	*	
FEDERAL FUNDS	1,049,898		1,049,898	1,049,898	1,047,398-	2,500	2,099,796	1,052,398	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN					1,047,398	1,047,398		1,047,398	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	512,962		512,962	512,962		512,962	1,025,924	1,025,924	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	44,270		44,270	44,270	410,000	454,270	88,540	498,540	
REVOLVING FUND	50,360		50,360	50,360		50,360	100,720	100,720	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	184.00*	*	184.00*	184.00*	8.00*	192.00*			
TOTAL PROGRAM COST	20,655,944		20,655,944	20,925,985	410,000	21,335,985	41,581,929	41,991,929	.99

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:

PROGRAM STRUCTURE NO: 01030202

PROGRAM TITLE: ANIMAL PEST AND DISEASE CONTROL

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	55.00*	*	55.00*	55.00*	8.00*	63.00*	*	*	
PERSONAL SERVICES	3,676,806		3,676,806	3,808,331	410,000	4,218,331	7,485,137	7,895,137	
OTH CURRENT EXPENSES	1,629,642		1,629,642	1,629,642		1,629,642	3,259,284	3,259,284	
EQUIPMENT	10,000		10,000				10,000	10,000	
TOTAL OPERATING COST	5,316,448		5,316,448	5,437,973	410,000	5,847,973	10,754,421	11,164,421	3.81
BY MEANS OF FINANCING									
	13.68*	*	13.68*	13.68*	8.00*	21.68*	*	*	
GENERAL FUND	1,497,780		1,497,780	1,497,780		1,497,780	2,995,560	2,995,560	
	41.32*	*	41.32*	41.32*	*	41.32*	*	*	
SPECIAL FUND	3,441,150		3,441,150	3,562,675		3,562,675	7,003,825	7,003,825	
	*	*	*	*	*	*	*	*	
FEDERAL FUNDS	377,518		377,518	377,518	377,518-		755,036	377,518	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN					377,518	377,518		377,518	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF					410,000	410,000		410,000	
TOTAL POSITIONS	55.00*	*	55.00*	55.00*	8.00*	63.00*			
TOTAL PROGRAM COST	5,316,448		5,316,448	5,437,973	410,000	5,847,973	10,754,421	11,164,421	3.81

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO: 010303
PROGRAM TITLE: PRODUCT DEVELOPMENT AND MARKETING FOR AG

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	52.00*	*	52.00*	52.00*	7.00*	59.00*	*	*	
PERSONAL SERVICES	3,721,906		3,721,906	3,851,359	170,070	4,021,429	7,573,265	7,743,335	
OTH CURRENT EXPENSES	9,960,702		9,960,702	9,898,341	8,517,083	18,415,424	19,859,043	28,376,126	
MOTOR VEHICLES	16,000		16,000	16,000		16,000	32,000	32,000	
TOTAL OPERATING COST	13,698,608		13,698,608	13,765,700	8,687,153	22,452,853	27,464,308	36,151,461	31.63
BY MEANS OF FINANCING									
GENERAL FUND	45.00*	*	45.00*	45.00*	6.00*	51.00*	*	*	
	4,058,544		4,058,544	4,125,636	790,000	4,915,636	8,184,180	8,974,180	
SPECIAL FUND	5.50*	*	5.50*	5.50*	1.00*	6.50*	*	*	
	4,032,734		4,032,734	4,032,734	1,150,000	5,182,734	8,065,468	9,215,468	
FEDERAL FUNDS	*	*	*	*	1.50*	1.50*	*	*	
	261,924		261,924	261,924	1,012,576	1,274,500	523,848	1,536,424	
OTHER FEDERAL FUN	1.50*	*	1.50*	1.50*	-1.50*	*	*	*	
	4,542,847		4,542,847	4,542,847	5,734,577	10,277,424	9,085,694	14,820,271	
TRUST FUNDS	300,000		300,000	300,000		300,000	600,000	600,000	
REVOLVING FUND	*	*	*	*	*	*	*	*	
	502,559		502,559	502,559		502,559	1,005,118	1,005,118	
CAPITAL INVESTMENT									
PLANS	25,000		25,000		1,000	1,000	25,000	26,000	
DESIGN	50,000		50,000		1,000	1,000	50,000	51,000	
CONSTRUCTION	205,000		205,000	740,000	3,498,000	4,238,000	945,000	4,443,000	
TOTAL CAPITAL COSTS	280,000		280,000	740,000	3,500,000	4,240,000	1,020,000	4,520,000	343.14
BY MEANS OF FINANCING									
G.O. BONDS	280,000		280,000	740,000	3,500,000	4,240,000	1,020,000	4,520,000	
TOTAL POSITIONS	52.00*	*	52.00*	52.00*	7.00*	59.00*			
TOTAL PROGRAM COST	13,978,608		13,978,608	14,505,700	12,187,153	26,692,853	28,484,308	40,671,461	42.79

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PROGRAM ID:
PROGRAM STRUCTURE NO: **010304**
PROGRAM TITLE: **GENERAL SUPPORT FOR AGR**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	64.00*	*	64.00*	64.00*	4.00*	68.00*	*	*	
PERSONAL SERVICES	4,691,558		4,691,558	4,920,957	120,937	5,041,894	9,612,515	9,733,452	
OTH CURRENT EXPENSES	5,040,511		5,040,511	5,040,511	1,478,000	6,518,511	10,081,022	11,559,022	
EQUIPMENT	600,000		600,000		195,000	195,000	600,000	795,000	
MOTOR VEHICLES					70,000	70,000		70,000	
TOTAL OPERATING COST	10,332,069		10,332,069	9,961,468	1,863,937	11,825,405	20,293,537	22,157,474	9.18
BY MEANS OF FINANCING									
	28.00*	*	28.00*	28.00*	3.00*	31.00*	*	*	
GENERAL FUND	2,891,130		2,891,130	2,493,564	1,154,000	3,647,564	5,384,694	6,538,694	
	28.50*	*	28.50*	28.50*	1.00*	29.50*	*	*	
SPECIAL FUND	2,915,315		2,915,315	2,942,280	24,937	2,967,217	5,857,595	5,882,532	
	7.50*	*	7.50*	7.50*	*	7.50*	*	*	
REVOLVING FUND	4,525,624		4,525,624	4,525,624	685,000	5,210,624	9,051,248	9,736,248	
CAPITAL INVESTMENT									
PLANS	202,000		202,000		2,000	2,000	202,000	204,000	
LAND ACQUISITION	188,501,000		188,501,000		40,002,000	40,002,000	188,501,000	228,503,000	
DESIGN	2,407,000		2,407,000	263,000	1,273,000	1,536,000	2,670,000	3,943,000	
CONSTRUCTION	28,990,000		28,990,000	15,337,000	7,473,000	22,810,000	44,327,000	51,800,000	
TOTAL CAPITAL COSTS	220,100,000		220,100,000	15,600,000	48,750,000	64,350,000	235,700,000	284,450,000	20.68
BY MEANS OF FINANCING									
G.O. BONDS	35,400,000		35,400,000	14,100,000	48,750,000	62,850,000	49,500,000	98,250,000	
REVENUE BONDS	175,000,000		175,000,000				175,000,000	175,000,000	
FEDERAL FUNDS	6,700,000		6,700,000	1,500,000		1,500,000	8,200,000	8,200,000	
COUNTY FUNDS	3,000,000		3,000,000				3,000,000	3,000,000	
TOTAL POSITIONS	64.00*	*	64.00*	64.00*	4.00*	68.00*			
TOTAL PROGRAM COST	230,432,069		230,432,069	25,561,468	50,613,937	76,175,405	255,993,537	306,607,474	19.77

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO: **0104**
PROGRAM TITLE: **FISHERIES AND AQUACULTURE**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	15.00*	*	15.00*	15.00*	1.00*	16.00*	*	*	
PERSONAL SERVICES	859,894		859,894	859,894	24,414	884,308	1,719,788	1,744,202	
OTH CURRENT EXPENSES	1,237,165		1,237,165	1,237,165	509,374	1,746,539	2,474,330	2,983,704	
TOTAL OPERATING COST	2,097,059		2,097,059	2,097,059	533,788	2,630,847	4,194,118	4,727,906	12.73
BY MEANS OF FINANCING									
GENERAL FUND	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	872,146		872,146	872,146	250,000	1,122,146	1,744,292	1,994,292	
SPECIAL FUND	1.00*	*	1.00*	1.00*	2.00*	3.00*	*	*	
	428,474		428,474	428,474	367,847	796,321	856,948	1,224,795	
FEDERAL FUNDS	*	*	*	*	*	*	*	*	
	429,439		429,439	429,439	46,134-	383,305	858,878	812,744	
OTHER FEDERAL FUN	3.00*	*	3.00*	3.00*	-1.00*	2.00*	*	*	
	367,000		367,000	367,000	37,925-	329,075	734,000	696,075	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	15.00*	*	15.00*	15.00*	1.00*	16.00*			
TOTAL PROGRAM COST	2,097,059		2,097,059	2,097,059	533,788	2,630,847	4,194,118	4,727,906	12.73

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0105**
PROGRAM TITLE: **TECHNOLOGY**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
PERSONAL SERVICES	7,561,401		7,561,401	7,411,401	246,360	7,657,761	14,972,802	15,219,162	
OTH CURRENT EXPENSES	38,391,229		38,391,229	37,984,694	85,468,350	123,453,044	76,375,923	161,844,273	
MOTOR VEHICLES	35,000		35,000	35,000		35,000	70,000	70,000	
TOTAL OPERATING COST	45,987,630		45,987,630	45,431,095	85,714,710	131,145,805	91,418,725	177,133,435	93.76
BY MEANS OF FINANCING									
	1.50*	*	1.50*	1.50*	*	1.50*	*	*	
GENERAL FUND	1,030,588		1,030,588	1,030,588	13,046,360	14,076,948	2,061,176	15,107,536	
	6.50*	*	6.50*	6.50*	*	6.50*	*	*	
SPECIAL FUND	19,731,148		19,731,148	19,376,148	51,500,000	70,876,148	39,107,296	90,607,296	
	*	*	*	*	*	*	*	*	
FEDERAL FUNDS	1,750,000		1,750,000	1,750,000		1,750,000	3,500,000	3,500,000	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN	17,534,710		17,534,710	17,484,710	15,168,350	32,653,060	35,019,420	50,187,770	
	*	*	*	*	*	*	*	*	
FEDERAL STIMULUS	151,535		151,535				151,535	151,535	
	*	*	*	*	*	*	*	*	
REVOLVING FUND	5,789,649		5,789,649	5,789,649	6,000,000	11,789,649	11,579,298	17,579,298	
CAPITAL INVESTMENT									
PLANS					2,000	2,000		2,000	
LAND ACQUISITION					1,000	1,000		1,000	
DESIGN	75,000		75,000		634,000	634,000	75,000	709,000	
CONSTRUCTION	11,942,000		11,942,000		24,997,000	24,997,000	11,942,000	36,939,000	
EQUIPMENT					1,000	1,000		1,000	
TOTAL CAPITAL COSTS	12,017,000		12,017,000		25,635,000	25,635,000	12,017,000	37,652,000	213.32
BY MEANS OF FINANCING									
G.O. BONDS	12,017,000		12,017,000		25,635,000	25,635,000	12,017,000	37,652,000	
TOTAL POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*			
TOTAL PROGRAM COST	58,004,630		58,004,630	45,431,095	111,349,710	156,780,805	103,435,725	214,785,435	107.65

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PROGRAM ID:
PROGRAM STRUCTURE NO: 0107
PROGRAM TITLE: SPECIAL COMMUNITY DEVELOPMENT

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
PERSONAL SERVICES	436,818		436,818	436,818		436,818	873,636	873,636	
OTH CURRENT EXPENSES	650,000		650,000	650,000		650,000	1,300,000	1,300,000	
TOTAL OPERATING COST	1,086,818		1,086,818	1,086,818		1,086,818	2,173,636	2,173,636	
BY MEANS OF FINANCING									
REVOLVING FUND	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	1,086,818		1,086,818	1,086,818		1,086,818	2,173,636	2,173,636	
CAPITAL INVESTMENT									
PLANS	1,855,000		1,855,000	1,855,000	302,000	2,157,000	3,710,000	4,012,000	
DESIGN	300,000		300,000		1,299,000	1,299,000	300,000	1,599,000	
CONSTRUCTION				700,000	10,899,000	11,599,000	700,000	11,599,000	
TOTAL CAPITAL COSTS	2,155,000		2,155,000	2,555,000	12,500,000	15,055,000	4,710,000	17,210,000	265.39
BY MEANS OF FINANCING									
G.O. BONDS	2,155,000		2,155,000	2,555,000	12,500,000	15,055,000	4,710,000	17,210,000	
TOTAL POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*			
TOTAL PROGRAM COST	3,241,818		3,241,818	3,641,818	12,500,000	16,141,818	6,883,636	19,383,636	181.59

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PROGRAM ID:
PROGRAM STRUCTURE NO: **02**
PROGRAM TITLE: **EMPLOYMENT**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	768.00*	*	768.00*	768.00*	7.00*	775.00*	*	*	
PERSONAL SERVICES	60,918,728		60,918,728	61,225,994	160,379	61,386,373	122,144,722	122,305,101	
OTH CURRENT EXPENSES	454,594,177		454,594,177	452,057,901	1,150,122	453,208,023	906,652,078	907,802,200	
TOTAL OPERATING COST	515,512,905		515,512,905	513,283,895	1,310,501	514,594,396	1,028,796,800	1,030,107,301	.13
BY MEANS OF FINANCING									
GENERAL FUND	210.97*	*	210.97*	210.97*	6.55*	217.52*	*	*	
	19,123,601		19,123,601	16,849,591	1,296,963	18,146,554	35,973,192	37,270,155	
	31.00*	*	31.00*	31.00*	*	31.00*	*	*	
SPECIAL FUND	394,020,658		394,020,658	394,050,658		394,050,658	788,071,316	788,071,316	
	526.03*	*	526.03*	526.03*	.45*	526.48*	*	*	
FEDERAL FUNDS	98,262,866		98,262,866	98,277,866	13,538	98,291,404	196,540,732	196,554,270	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	2,705,580		2,705,580	2,705,580		2,705,580	5,411,160	5,411,160	
	*	*	*	*	*	*	*	*	
REVOLVING FUND	1,400,200		1,400,200	1,400,200		1,400,200	2,800,400	2,800,400	
CAPITAL INVESTMENT									
PLANS	307,000	1,000-	306,000		1,000	1,000	307,000	307,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	556,000	1,000-	555,000		251,000	251,000	556,000	806,000	
CONSTRUCTION	13,115,000	1,998,000-	11,117,000		3,548,000	3,548,000	13,115,000	14,665,000	
EQUIPMENT	171,000		171,000				171,000	171,000	
TOTAL CAPITAL COSTS	14,150,000	2,000,000-	12,150,000		3,800,000	3,800,000	14,150,000	15,950,000	12.72
BY MEANS OF FINANCING									
SPECIAL FUND	2,000,000	2,000,000-					2,000,000		
G.O. BONDS	12,150,000		12,150,000		1,800,000	1,800,000	12,150,000	13,950,000	
INTERDEPT. TRANSF					2,000,000	2,000,000		2,000,000	
TOTAL POSITIONS	768.00*	*	768.00*	768.00*	7.00*	775.00*			
TOTAL PROGRAM COST	529,662,905	2,000,000-	527,662,905	513,283,895	5,110,501	518,394,396	1,042,946,800	1,046,057,301	.30

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0201**
PROGRAM TITLE: **FULL OPPORTUNITY TO WORK**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	477.00*	*	477.00*	477.00*	-3.00*	474.00*	*	*	
PERSONAL SERVICES	41,714,913		41,714,913	41,714,913	189,317-	41,525,596	83,429,826	83,240,509	
OTH CURRENT EXPENSES	427,689,028		427,689,028	425,150,016	1,100,000	426,250,016	852,839,044	853,939,044	
TOTAL OPERATING COST	469,403,941		469,403,941	466,864,929	910,683	467,775,612	936,268,870	937,179,553	.10
BY MEANS OF FINANCING									
GENERAL FUND	38.57*	*	38.57*	38.57*	*	38.57*	*	*	
	8,631,163		8,631,163	6,092,151	1,100,000	7,192,151	14,723,314	15,823,314	
SPECIAL FUND	367,131,320	*	367,131,320	367,131,320		367,131,320	734,262,640	734,262,640	
	438.43*	*	438.43*	438.43*	-3.00*	435.43*	*	*	
FEDERAL FUNDS	89,605,678		89,605,678	89,605,678	189,317-	89,416,361	179,211,356	179,022,039	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	2,705,580		2,705,580	2,705,580		2,705,580	5,411,160	5,411,160	
REVOLVING FUND	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
PLANS	307,000	1,000-	306,000		1,000	1,000	307,000	307,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	556,000	1,000-	555,000		251,000	251,000	556,000	806,000	
CONSTRUCTION	13,115,000	1,998,000-	11,117,000		3,548,000	3,548,000	13,115,000	14,665,000	
EQUIPMENT	171,000		171,000				171,000	171,000	
TOTAL CAPITAL COSTS	14,150,000	2,000,000-	12,150,000		3,800,000	3,800,000	14,150,000	15,950,000	12.72
BY MEANS OF FINANCING									
SPECIAL FUND	2,000,000	2,000,000-					2,000,000		
G.O. BONDS	12,150,000		12,150,000		1,800,000	1,800,000	12,150,000	13,950,000	
INTERDEPT. TRANSF					2,000,000	2,000,000		2,000,000	
TOTAL POSITIONS	477.00*	*	477.00*	477.00*	-3.00*	474.00*			
TOTAL PROGRAM COST	483,553,941	2,000,000-	481,553,941	466,864,929	4,710,683	471,575,612	950,418,870	953,129,553	.29

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0202**

PROGRAM TITLE: **ENFORCEMENT OF LABOR LAWS**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	187.00*	*	187.00*	187.00*	6.00*	193.00*	*	*	
PERSONAL SERVICES	11,417,423		11,417,423	11,659,193	149,526	11,808,719	23,076,616	23,226,142	
OTH CURRENT EXPENSES	25,021,102		25,021,102	25,023,332	20,000	25,043,332	50,044,434	50,064,434	
TOTAL OPERATING COST	36,438,525		36,438,525	36,682,525	169,526	36,852,051	73,121,050	73,290,576	.23
BY MEANS OF FINANCING									
	138.00*	*	138.00*	138.00*	5.00*	143.00*	*	*	
GENERAL FUND	7,538,416		7,538,416	7,752,416	138,185	7,890,601	15,290,832	15,429,017	
	31.00*	*	31.00*	31.00*	*	31.00*	*	*	
SPECIAL FUND	26,689,338		26,689,338	26,719,338		26,719,338	53,408,676	53,408,676	
	18.00*	*	18.00*	18.00*	1.00*	19.00*	*	*	
FEDERAL FUNDS	2,140,771		2,140,771	2,140,771	31,341	2,172,112	4,281,542	4,312,883	
	*	*	*	*	*	*	*	*	
REVOLVING FUND	70,000		70,000	70,000		70,000	140,000	140,000	
TOTAL POSITIONS	187.00*	*	187.00*	187.00*	6.00*	193.00*			
TOTAL PROGRAM COST	36,438,525		36,438,525	36,682,525	169,526	36,852,051	73,121,050	73,290,576	.23

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0203**
PROGRAM TITLE: **LABOR ADJUDICATION**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	22.00*	*	22.00*	22.00*	2.00*	24.00*	*	*	
PERSONAL SERVICES	2,134,468		2,134,468	2,174,470	43,878	2,218,348	4,308,938	4,352,816	
OTH CURRENT EXPENSES	154,013		154,013	154,013	30,122	184,135	308,026	338,148	
TOTAL OPERATING COST	2,288,481		2,288,481	2,328,483	74,000	2,402,483	4,616,964	4,690,964	1.60
=====									
BY MEANS OF FINANCING									
	10.00*	*	10.00*	10.00*	2.00*	12.00*	*	*	
GENERAL FUND	1,391,207		1,391,207	1,431,209	74,000	1,505,209	2,822,416	2,896,416	
	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
FEDERAL FUNDS	897,274		897,274	897,274		897,274	1,794,548	1,794,548	
TOTAL POSITIONS	22.00*	*	22.00*	22.00*	2.00*	24.00*			
TOTAL PROGRAM COST	2,288,481		2,288,481	2,328,483	74,000	2,402,483	4,616,964	4,690,964	1.60
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PROGRAM ID:
PROGRAM STRUCTURE NO: **0204**
PROGRAM TITLE: **OVERALL PROGRAM SUPPORT**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	82.00*	*	82.00*	82.00*	2.00*	84.00*	*	*	
PERSONAL SERVICES	5,651,924		5,651,924	5,677,418	156,292	5,833,710	11,329,342	11,485,634	
OTH CURRENT EXPENSES	1,730,034		1,730,034	1,730,540		1,730,540	3,460,574	3,460,574	
TOTAL OPERATING COST	7,381,958		7,381,958	7,407,958	156,292	7,564,250	14,789,916	14,946,208	1.06
=====									
BY MEANS OF FINANCING									
	24.40*	*	24.40*	24.40*	-.45*	23.95*	*	*	
GENERAL FUND	1,562,815		1,562,815	1,573,815	15,222-	1,558,593	3,136,630	3,121,408	
SPECIAL FUND	200,000		200,000	200,000		200,000	400,000	400,000	
	57.60*	*	57.60*	57.60*	2.45*	60.05*	*	*	
FEDERAL FUNDS	5,619,143		5,619,143	5,634,143	171,514	5,805,657	11,253,286	11,424,800	
TOTAL POSITIONS	82.00*	*	82.00*	82.00*	2.00*	84.00*			
TOTAL PROGRAM COST	7,381,958		7,381,958	7,407,958	156,292	7,564,250	14,789,916	14,946,208	1.06
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PROGRAM ID:
PROGRAM STRUCTURE NO: 03
PROGRAM TITLE: TRANSPORTATION FACILITIES

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2209.50*	*	2209.50*	2209.50*	8.00*	2217.50*	*	*	
PERSONAL SERVICES	145,319,440		145,319,440	146,516,714	16,992	146,533,706	291,836,154	291,853,146	
OTH CURRENT EXPENSES	697,037,837		697,037,837	729,541,425	9,358,853	738,900,278	1,426,579,262	1,435,938,115	
EQUIPMENT	5,937,917		5,937,917	4,332,896	92,000	4,424,896	10,270,813	10,362,813	
MOTOR VEHICLES	5,346,468		5,346,468	4,944,788	8,269,088	13,213,876	10,291,256	18,560,344	
TOTAL OPERATING COST	853,641,662		853,641,662	885,335,823	17,736,933	903,072,756	1,738,977,485	1,756,714,418	1.02
BY MEANS OF FINANCING									
SPECIAL FUND	2202.70*	*	2202.70*	2202.70*	7.00*	2209.70*	*	*	
	802,109,720		802,109,720	833,769,381	42,836,943	876,606,324	1,635,879,101	1,678,716,044	
FEDERAL FUNDS	6.00*	*	6.00*	6.00*	1.00*	7.00*	*	*	
	50,237,736		50,237,736	50,272,236	25,100,010	25,172,226	100,509,972	75,409,962	
OTHER FEDERAL FUN	.80*	*	.80*	.80*	*	.80*	*	*	
	871,139		871,139	871,139		871,139	1,742,278	1,742,278	
PRIVATE CONTRIB.	423,067		423,067	423,067		423,067	846,134	846,134	
	*	*	*	*	*	*	*	*	
CAPITAL INVESTMENT									
PLANS	25,065,000		25,065,000	12,437,000	5,300,000	17,737,000	37,502,000	42,802,000	
LAND ACQUISITION	86,070,000		86,070,000	4,803,000	20,700,000	25,503,000	90,873,000	111,573,000	
DESIGN	51,907,000		51,907,000	14,245,000	47,476,000	61,721,000	66,152,000	113,628,000	
CONSTRUCTION	807,418,000		807,418,000	272,801,000	791,020,000	1,063,821,000	1,080,219,000	1,871,239,000	
EQUIPMENT	1,001,000		1,001,000				1,001,000	1,001,000	
TOTAL CAPITAL COSTS	971,461,000		971,461,000	304,286,000	864,496,000	1,168,782,000	1,275,747,000	2,140,243,000	67.76
BY MEANS OF FINANCING									
SPECIAL FUND	40,045,000		40,045,000	38,075,000	425,000	38,500,000	78,120,000	78,545,000	
G.O. BONDS	3,000,000		3,000,000				3,000,000	3,000,000	
REVENUE BONDS	714,373,000		714,373,000	153,165,000	601,894,000	755,059,000	867,538,000	1,469,432,000	
FEDERAL FUNDS	153,170,000		153,170,000	110,946,000	251,977,000	362,923,000	264,116,000	516,093,000	
OTHER FEDERAL FUN	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
PRIVATE CONTRIB.	1,419,000		1,419,000		10,200,000	10,200,000	1,419,000	11,619,000	
COUNTY FUNDS	1,250,000		1,250,000				1,250,000	1,250,000	
OTHER FUNDS	56,204,000		56,204,000	100,000		100,000	56,304,000	56,304,000	
TOTAL POSITIONS	2209.50*	*	2209.50*	2209.50*	8.00*	2217.50*			
TOTAL PROGRAM COST	1,825,102,662		1,825,102,662	1,189,621,823	882,232,933	2,071,854,756	3,014,724,485	3,896,957,418	29.26

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0301

PROGRAM TITLE: AIR TRANSPORTATION FACILITIES AND SVCS

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1254.50*	*	1254.50*	1254.50*	*	1254.50*	*	*	
PERSONAL SERVICES	75,050,986		75,050,986	76,071,900	477,485	76,549,385	151,122,886	151,600,371	
OTH CURRENT EXPENSES	344,040,394		344,040,394	376,210,404	25,113,744	401,324,148	720,250,798	745,364,542	
EQUIPMENT	1,880,651		1,880,651	1,899,201	30,000	1,929,201	3,779,852	3,809,852	
MOTOR VEHICLES	689,000		689,000	689,000	7,552,000	8,241,000	1,378,000	8,930,000	
TOTAL OPERATING COST	421,661,031		421,661,031	454,870,505	33,173,229	488,043,734	876,531,536	909,704,765	3.78
BY MEANS OF FINANCING									
	1254.50*	*	1254.50*	1254.50*	*	1254.50*	*	*	
SPECIAL FUND	418,211,031		418,211,031	450,520,505	31,535,229	482,055,734	868,731,536	900,266,765	
FEDERAL FUNDS	3,450,000	*	3,450,000	4,350,000	1,638,000	5,988,000	7,800,000	9,438,000	
CAPITAL INVESTMENT									
PLANS	1,250,000		1,250,000	1,250,000	200,000	1,450,000	2,500,000	2,700,000	
LAND ACQUISITION	75,000,000		75,000,000				75,000,000	75,000,000	
DESIGN	14,674,000		14,674,000	5,400,000	1,900,000	7,300,000	20,074,000	21,974,000	
CONSTRUCTION	338,192,000		338,192,000	115,400,000	508,400,000	623,800,000	453,592,000	961,992,000	
TOTAL CAPITAL COSTS	429,116,000		429,116,000	122,050,000	510,500,000	632,550,000	551,166,000	1,061,666,000	92.62
BY MEANS OF FINANCING									
SPECIAL FUND	12,470,000		12,470,000	11,450,000		11,450,000	23,920,000	23,920,000	
G.O. BONDS	3,000,000		3,000,000				3,000,000	3,000,000	
REVENUE BONDS	293,417,000		293,417,000	103,000,000	510,500,000	613,500,000	396,417,000	906,917,000	
FEDERAL FUNDS	64,025,000		64,025,000	7,500,000		7,500,000	71,525,000	71,525,000	
OTHER FUNDS	56,204,000		56,204,000	100,000		100,000	56,304,000	56,304,000	
TOTAL POSITIONS	1254.50*	*	1254.50*	1254.50*	*	1254.50*			
TOTAL PROGRAM COST	850,777,031		850,777,031	576,920,505	543,673,229	1,120,593,734	1,427,697,536	1,971,370,765	38.08

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0302**

PROGRAM TITLE: **WATER TRANSPORTATION FACILITIES AND SERV**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	241.00*	*	241.00*	241.00*	6.00*	247.00*	*	*	
PERSONAL SERVICES	17,440,436		17,440,436	17,440,436	224,514	17,664,950	34,880,872	35,105,386	
OTH CURRENT EXPENSES	73,374,728		73,374,728	73,687,699	7,760,080	81,447,779	147,062,427	154,822,507	
EQUIPMENT	1,046,000		1,046,000	81,000	62,000	143,000	1,127,000	1,189,000	
MOTOR VEHICLES	398,268		398,268	132,000	717,088	849,088	530,268	1,247,356	
TOTAL OPERATING COST	92,259,432		92,259,432	91,341,135	8,763,682	100,104,817	183,600,567	192,364,249	4.77
BY MEANS OF FINANCING									
SPECIAL FUND	241.00*	*	241.00*	241.00*	6.00*	247.00*	*	*	
	92,259,432		92,259,432	91,341,135	8,763,682	100,104,817	183,600,567	192,364,249	
CAPITAL INVESTMENT									
PLANS	6,860,000		6,860,000	3,160,000	425,000	3,585,000	10,020,000	10,445,000	
DESIGN	5,500,000		5,500,000	4,250,000		4,250,000	9,750,000	9,750,000	
CONSTRUCTION	284,450,000		284,450,000	14,950,000		14,950,000	299,400,000	299,400,000	
TOTAL CAPITAL COSTS	296,810,000		296,810,000	22,360,000	425,000	22,785,000	319,170,000	319,595,000	.13
BY MEANS OF FINANCING									
SPECIAL FUND	11,575,000		11,575,000	10,625,000	425,000	11,050,000	22,200,000	22,625,000	
REVENUE BONDS	283,235,000		283,235,000	9,735,000		9,735,000	292,970,000	292,970,000	
OTHER FEDERAL FUN	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
TOTAL POSITIONS	241.00*	*	241.00*	241.00*	6.00*	247.00*			
TOTAL PROGRAM COST	389,069,432		389,069,432	113,701,135	9,188,682	122,889,817	502,770,567	511,959,249	1.83

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0303**
PROGRAM TITLE: **LAND TRANSPORTATION FACILITIES AND SERVI**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	608.00*	*	608.00*	608.00*	1.00*	609.00*	*	*	
PERSONAL SERVICES	42,893,355		42,893,355	42,963,355	39,578	43,002,933	85,856,710	85,896,288	
OTH CURRENT EXPENSES	238,311,347		238,311,347	238,561,974	2,498,454	241,060,428	476,873,321	479,371,775	
EQUIPMENT	2,180,994		2,180,994	1,926,923		1,926,923	4,107,917	4,107,917	
MOTOR VEHICLES	3,554,354		3,554,354	3,418,942		3,418,942	6,973,296	6,973,296	
TOTAL OPERATING COST	286,940,050		286,940,050	286,871,194	2,538,032	289,409,226	573,811,244	576,349,276	.44
BY MEANS OF FINANCING									
	601.20*	*	601.20*	601.20*	1.00*	602.20*	*	*	
SPECIAL FUND	272,603,959		272,603,959	273,400,603	2,538,032	275,938,635	546,004,562	548,542,594	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
FEDERAL FUNDS	13,464,952		13,464,952	12,599,452		12,599,452	26,064,404	26,064,404	
	.80*	*	.80*	.80*	*	.80*	*	*	
OTHER FEDERAL FUN	871,139		871,139	871,139		871,139	1,742,278	1,742,278	
	*	*	*	*	*	*	*	*	
CAPITAL INVESTMENT									
PLANS	16,955,000		16,955,000	8,027,000	4,675,000	12,702,000	24,982,000	29,657,000	
LAND ACQUISITION	11,070,000		11,070,000	4,803,000	20,700,000	25,503,000	15,873,000	36,573,000	
DESIGN	31,733,000		31,733,000	4,595,000	45,576,000	50,171,000	36,328,000	81,904,000	
CONSTRUCTION	184,776,000		184,776,000	142,451,000	282,620,000	425,071,000	327,227,000	609,847,000	
EQUIPMENT	1,001,000		1,001,000				1,001,000	1,001,000	
TOTAL CAPITAL COSTS	245,535,000		245,535,000	159,876,000	353,571,000	513,447,000	405,411,000	758,982,000	87.21
BY MEANS OF FINANCING									
SPECIAL FUND	16,000,000		16,000,000	16,000,000		16,000,000	32,000,000	32,000,000	
REVENUE BONDS	137,721,000		137,721,000	40,430,000	91,394,000	131,824,000	178,151,000	269,545,000	
FEDERAL FUNDS	89,145,000		89,145,000	103,446,000	251,977,000	355,423,000	192,591,000	444,568,000	
PRIVATE CONTRIB.	1,419,000		1,419,000		10,200,000	10,200,000	1,419,000	11,619,000	
COUNTY FUNDS	1,250,000		1,250,000				1,250,000	1,250,000	
TOTAL POSITIONS	608.00*	*	608.00*	608.00*	1.00*	609.00*			
TOTAL PROGRAM COST	532,475,050		532,475,050	446,747,194	356,109,032	802,856,226	979,222,244	1,335,331,276	36.37

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PROGRAM ID:

PROGRAM STRUCTURE NO: 04

PROGRAM TITLE: ENVIRONMENTAL PROTECTION

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	588.00*	*	588.00*	588.00*	49.00*	637.00*	*	*	
PERSONAL SERVICES	41,353,331		41,353,331	42,033,849	2,632,376	44,666,225	83,387,180	86,019,556	
OTH CURRENT EXPENSES	279,659,602		279,659,602	275,581,017	8,667,388	284,248,405	555,240,619	563,908,007	
EQUIPMENT	564,093		564,093	548,093	586,170	1,134,263	1,112,186	1,698,356	
MOTOR VEHICLES	228,500		228,500	228,500	290,000	518,500	457,000	747,000	
TOTAL OPERATING COST	321,805,526		321,805,526	318,391,459	12,175,934	330,567,393	640,196,985	652,372,919	1.90
BY MEANS OF FINANCING									
	315.00*	*	315.00*	315.00*	37.25*	352.25*	*	*	
GENERAL FUND	25,735,215		25,735,215	22,135,215	13,904,934	36,040,149	47,870,430	61,775,364	
	109.00*	*	109.00*	109.00*	15.00*	124.00*	*	*	
SPECIAL FUND	96,018,317		96,018,317	96,070,180	2,795,105	98,865,285	192,088,497	194,883,602	
	53.55*	*	53.55*	53.55*	-2.00*	51.55*	*	*	
FEDERAL FUNDS	14,268,722		14,268,722	14,050,224	2,555,695-	11,494,529	28,318,946	25,763,251	
	23.25*	*	23.25*	23.25*	1.75*	25.00*	*	*	
OTHER FEDERAL FUN	14,212,434		14,212,434	14,430,932	1,973,763-	12,457,169	28,643,366	26,669,603	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	136,197		136,197	136,197	36,442-	99,755	272,394	235,952	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
INTERDEPT. TRANSF	1,674,454		1,674,454	1,674,454		1,674,454	3,348,908	3,348,908	
	85.20*	*	85.20*	85.20*	-3.00*	82.20*	*	*	
REVOLVING FUND	169,760,187		169,760,187	169,894,257	41,795	169,936,052	339,654,444	339,696,239	
CAPITAL INVESTMENT									
PLANS	2,749,000		2,749,000	2,597,000	1,326,000	3,923,000	5,346,000	6,672,000	
LAND ACQUISITION	1,000		1,000		10,000,000	10,000,000	1,000	10,001,000	
DESIGN	502,000		502,000	1,000	2,000	3,000	503,000	505,000	
CONSTRUCTION	34,454,000		34,454,000	37,132,000	7,357,000	44,489,000	71,586,000	78,943,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	37,707,000		37,707,000	39,730,000	18,685,000	58,415,000	77,437,000	96,122,000	24.13
BY MEANS OF FINANCING									
GENERAL FUND					1,000,000	1,000,000		1,000,000	
G.O. BONDS	17,636,000		17,636,000	19,659,000	17,685,000	37,344,000	37,295,000	54,980,000	
FEDERAL FUNDS	20,071,000		20,071,000	20,071,000		20,071,000	40,142,000	40,142,000	
TOTAL POSITIONS	588.00*	*	588.00*	588.00*	49.00*	637.00*			
TOTAL PROGRAM COST	359,512,526		359,512,526	358,121,459	30,860,934	388,982,393	717,633,985	748,494,919	4.30

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PROGRAM ID:
PROGRAM STRUCTURE NO: 0401
PROGRAM TITLE: POLLUTION CONTROL

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	216.00*	*	216.00*	216.00*	14.00*	230.00*	*	*	
PERSONAL SERVICES	14,843,398		14,843,398	15,161,498	800,636	15,962,134	30,004,896	30,805,532	
OTH CURRENT EXPENSES	244,329,179		244,329,179	244,177,996	200,021-	243,977,975	488,507,175	488,307,154	
EQUIPMENT	369,765		369,765	353,765	264,000	617,765	723,530	987,530	
TOTAL OPERATING COST	259,542,342		259,542,342	259,693,259	864,615	260,557,874	519,235,601	520,100,216	.17
BY MEANS OF FINANCING									
GENERAL FUND	44.00*	*	44.00*	44.00*	14.00*	58.00*	*	*	
	3,101,284		3,101,284	3,101,284	1,490,364	4,591,648	6,202,568	7,692,932	
SPECIAL FUND	64.00*	*	64.00*	64.00*	3.00*	67.00*	*	*	
	81,068,234		81,068,234	81,085,081	52,263-	81,032,818	162,153,315	162,101,052	
FEDERAL FUNDS	39.80*	*	39.80*	39.80*	-3.00*	36.80*	*	*	
	8,185,218		8,185,218	8,185,218	1,223,215-	6,962,003	16,370,436	15,147,221	
OTHER FEDERAL FUN	8.00*	*	8.00*	8.00*	2.00*	10.00*	*	*	
	1,588,478		1,588,478	1,588,478	433,429	2,021,907	3,176,956	3,610,385	
INTERDEPT. TRANSF	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	174,454		174,454	174,454		174,454	348,908	348,908	
REVOLVING FUND	58.20*	*	58.20*	58.20*	-2.00*	56.20*	*	*	
	165,424,674		165,424,674	165,558,744	216,300	165,775,044	330,983,418	331,199,718	
CAPITAL INVESTMENT									
CONSTRUCTION	24,096,000		24,096,000	24,096,000		24,096,000	48,192,000	48,192,000	
TOTAL CAPITAL COSTS	24,096,000		24,096,000	24,096,000		24,096,000	48,192,000	48,192,000	
BY MEANS OF FINANCING									
G.O. BONDS	4,025,000		4,025,000	4,025,000		4,025,000	8,050,000	8,050,000	
FEDERAL FUNDS	20,071,000		20,071,000	20,071,000		20,071,000	40,142,000	40,142,000	
TOTAL POSITIONS	216.00*	*	216.00*	216.00*	14.00*	230.00*			
TOTAL PROGRAM COST	283,638,342		283,638,342	283,789,259	864,615	284,653,874	567,427,601	568,292,216	.15

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0402**

PROGRAM TITLE: **PRESERVATION AND ENHANCEMENT**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	272.00*	*	272.00*	272.00*	26.00*	298.00*	*	*	
PERSONAL SERVICES	19,128,687		19,128,687	19,456,089	1,191,704	20,647,793	38,584,776	39,776,480	
OTH CURRENT EXPENSES	30,308,079		30,308,079	26,480,677	9,049,125	35,529,802	56,788,756	65,837,881	
EQUIPMENT	155,328		155,328	155,328	318,170	473,498	310,656	628,826	
MOTOR VEHICLES	228,500		228,500	228,500	290,000	518,500	457,000	747,000	
TOTAL OPERATING COST	49,820,594		49,820,594	46,320,594	10,848,999	57,169,593	96,141,188	106,990,187	11.28
BY MEANS OF FINANCING									
	225.00*	*	225.00*	225.00*	15.25*	240.25*	*	*	
GENERAL FUND	19,080,249		19,080,249	15,580,249	11,827,172	27,407,421	34,660,498	46,487,670	
	31.50*	*	31.50*	31.50*	11.00*	42.50*	*	*	
SPECIAL FUND	13,469,381		13,469,381	13,469,381	2,668,394	16,137,775	26,938,762	29,607,156	
	8.25*	*	8.25*	8.25*	1.00*	9.25*	*	*	
FEDERAL FUNDS	5,503,884		5,503,884	5,285,386	1,332,480-	3,952,906	10,789,270	9,456,790	
	6.25*	*	6.25*	6.25*	-.25*	6.00*	*	*	
OTHER FEDERAL FUN	10,022,769		10,022,769	10,241,267	2,201,864-	8,039,403	20,264,036	18,062,172	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	136,197		136,197	136,197	36,442-	99,755	272,394	235,952	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
	1.00*	*	1.00*	1.00*	-1.00*	*	*	*	
REVOLVING FUND	108,114		108,114	108,114	75,781-	32,333	216,228	140,447	
CAPITAL INVESTMENT									
PLANS	152,000		152,000		1,000	1,000	152,000	153,000	
LAND ACQUISITION	1,000		1,000		10,000,000	10,000,000	1,000	10,001,000	
DESIGN	502,000		502,000	1,000	1,000	2,000	503,000	504,000	
CONSTRUCTION	10,358,000		10,358,000	13,036,000	5,358,000	18,394,000	23,394,000	28,752,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	11,014,000		11,014,000	13,037,000	15,360,000	28,397,000	24,051,000	39,411,000	63.86
BY MEANS OF FINANCING									
G.O. BONDS	11,014,000		11,014,000	13,037,000	15,360,000	28,397,000	24,051,000	39,411,000	
TOTAL POSITIONS	272.00*	*	272.00*	272.00*	26.00*	298.00*			
TOTAL PROGRAM COST	60,834,594		60,834,594	59,357,594	26,208,999	85,566,593	120,192,188	146,401,187	21.81

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0403**

PROGRAM TITLE: **GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	100.00*	*	100.00*	100.00*	9.00*	109.00*	*	*	
PERSONAL SERVICES	7,381,246		7,381,246	7,416,262	640,036	8,056,298	14,797,508	15,437,544	
OTH CURRENT EXPENSES	5,022,344		5,022,344	4,922,344	181,716-	4,740,628	9,944,688	9,762,972	
EQUIPMENT	39,000		39,000	39,000	4,000	43,000	78,000	82,000	
TOTAL OPERATING COST	12,442,590		12,442,590	12,377,606	462,320	12,839,926	24,820,196	25,282,516	1.86
BY MEANS OF FINANCING									
	46.00*	*	46.00*	46.00*	8.00*	54.00*	*	*	
GENERAL FUND	3,553,682		3,553,682	3,453,682	587,398	4,041,080	7,007,364	7,594,762	
	13.50*	*	13.50*	13.50*	1.00*	14.50*	*	*	
SPECIAL FUND	1,480,702		1,480,702	1,515,718	178,974	1,694,692	2,996,420	3,175,394	
	5.50*	*	5.50*	5.50*	*	5.50*	*	*	
FEDERAL FUNDS	579,620		579,620	579,620		579,620	1,159,240	1,159,240	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
OTHER FEDERAL FUN	2,601,187		2,601,187	2,601,187	205,328-	2,395,859	5,202,374	4,997,046	
	26.00*	*	26.00*	26.00*	*	26.00*	*	*	
REVOLVING FUND	4,227,399		4,227,399	4,227,399	98,724-	4,128,675	8,454,798	8,356,074	
CAPITAL INVESTMENT									
PLANS	2,597,000		2,597,000	2,597,000	1,325,000	3,922,000	5,194,000	6,519,000	
DESIGN					1,000	1,000		1,000	
CONSTRUCTION					1,999,000	1,999,000		1,999,000	
TOTAL CAPITAL COSTS	2,597,000		2,597,000	2,597,000	3,325,000	5,922,000	5,194,000	8,519,000	64.02
BY MEANS OF FINANCING									
GENERAL FUND					1,000,000	1,000,000		1,000,000	
G.O. BONDS	2,597,000		2,597,000	2,597,000	2,325,000	4,922,000	5,194,000	7,519,000	
TOTAL POSITIONS	100.00*	*	100.00*	100.00*	9.00*	109.00*			
TOTAL PROGRAM COST	15,039,590		15,039,590	14,974,606	3,787,320	18,761,926	30,014,196	33,801,516	12.62

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PROGRAM ID:
PROGRAM STRUCTURE NO: **05**
PROGRAM TITLE: **HEALTH**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	14,381,000		14,381,000	11,520,000		11,520,000	25,901,000	25,901,000	
TOTAL CURR LEASE PAY	14,381,000		14,381,000	11,520,000		11,520,000	25,901,000	25,901,000	
BY MEANS OF FINANCING SPECIAL FUND	14,381,000		14,381,000	11,520,000		11,520,000	25,901,000	25,901,000	
OPERATING	5156.37*	*	5156.37*	5160.37*	4.00*	5164.37*			
PERSONAL SERVICES	544,127,644		544,127,644	544,516,844	1,534,475	546,051,319	1,088,644,488	1,090,178,963	*
OTH CURRENT EXPENSES	680,436,320		680,436,320	683,028,217	18,106,504	701,134,721	1,363,464,537	1,381,571,041	
EQUIPMENT	1,297,636		1,297,636	1,290,636	1,481,860	2,772,496	2,588,272	4,070,132	
MOTOR VEHICLES					748,340	748,340		748,340	
TOTAL OPERATING COST	1,225,861,600		1,225,861,600	1,228,835,697	21,871,179	1,250,706,876	2,454,697,297	2,476,568,476	.89
BY MEANS OF FINANCING									
GENERAL FUND	1948.32*	*	1948.32*	1949.32*	9.00*	1958.32*			*
	483,188,521		483,188,521	476,668,849	24,188,568	500,857,417	959,857,370	984,045,938	
	2927.25*	*	2927.25*	2930.25*	3.50*	2933.75*			*
SPECIAL FUND	631,588,496		631,588,496	641,082,265	1,291,696	642,373,961	1,272,670,761	1,273,962,457	
	218.90*	*	218.90*	218.90*	-2.00*	216.90*			*
FEDERAL FUNDS	71,983,024		71,983,024	71,983,024	1,339,093-	70,643,931	143,966,048	142,626,955	
	60.90*	*	60.90*	60.90*	-6.50*	54.40*			*
OTHER FEDERAL FUN	34,856,158		34,856,158	34,856,158	680,147-	34,176,011	69,712,316	69,032,169	
	1.00*	*	1.00*	1.00*	*	1.00*			*
INTERDEPT. TRANSF	4,245,401		4,245,401	4,245,401	1,589,845-	2,655,556	8,490,802	6,900,957	
CAPITAL INVESTMENT									
PLANS	2,000		2,000	2,000		2,000	4,000	4,000	
DESIGN	2,353,000		2,353,000	174,000	5,931,000	6,105,000	2,527,000	8,458,000	
CONSTRUCTION	67,548,000		67,548,000	24,682,000	29,066,000	53,748,000	92,230,000	121,296,000	
EQUIPMENT	14,323,000		14,323,000	361,000	8,700,000	9,061,000	14,684,000	23,384,000	
TOTAL CAPITAL COSTS	84,226,000		84,226,000	25,219,000	43,697,000	68,916,000	109,445,000	153,142,000	39.93
BY MEANS OF FINANCING									
GENERAL FUND					34,860,000	34,860,000		34,860,000	
G.O. BONDS	84,226,000		84,226,000	25,219,000	8,837,000	34,056,000	109,445,000	118,282,000	

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PROGRAM ID:
PROGRAM STRUCTURE NO: **05**
PROGRAM TITLE: **HEALTH**

	FY2013-14			FY2014-15			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	5156.37*	*	5156.37*	5160.37*	4.00*	5164.37*			
TOTAL PROGRAM COST	1,324,468,600		1,324,468,600	1,265,574,697	65,568,179	1,331,142,876	2,590,043,297	2,655,611,476	2.53

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0501**
PROGRAM TITLE: **HEALTH RESOURCES**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	687.37*	*	687.37*	687.37*	2.00*	689.37*	*	*	
PERSONAL SERVICES	53,297,851		53,297,851	53,329,754	393,890	53,723,644	106,627,605	107,021,495	
OTH CURRENT EXPENSES	229,848,707		229,848,707	231,980,842	2,188,533	234,169,375	461,829,549	464,018,082	
EQUIPMENT	1,066,936		1,066,936	1,066,936	12,500	1,079,436	2,133,872	2,146,372	
TOTAL OPERATING COST	284,213,494		284,213,494	286,377,532	2,594,923	288,972,455	570,591,026	573,185,949	.45
BY MEANS OF FINANCING									
GENERAL FUND	393.47*	*	393.47*	393.47*	4.00*	397.47*	*	*	
	110,092,991		110,092,991	105,881,293	4,547,148	110,428,441	215,974,284	220,521,432	
	53.00*	*	53.00*	53.00*	3.50*	56.50*	*	*	
SPECIAL FUND	91,420,941		91,420,941	97,796,677	1,291,696	99,088,373	189,217,618	190,509,314	
	204.40*	*	204.40*	204.40*	-2.00*	202.40*	*	*	
FEDERAL FUNDS	59,417,122		59,417,122	59,417,122	440,568-	58,976,554	118,834,244	118,393,676	
	36.50*	*	36.50*	36.50*	-3.50*	33.00*	*	*	
OTHER FEDERAL FUN	21,357,408		21,357,408	21,357,408	1,213,508-	20,143,900	42,714,816	41,501,308	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	1,925,032		1,925,032	1,925,032	1,589,845-	335,187	3,850,064	2,260,219	
CAPITAL INVESTMENT									
DESIGN	50,000		50,000		1,000	1,000	50,000	51,000	
CONSTRUCTION	4,950,000		4,950,000		520,000	520,000	4,950,000	5,470,000	
TOTAL CAPITAL COSTS	5,000,000		5,000,000		521,000	521,000	5,000,000	5,521,000	10.42
BY MEANS OF FINANCING									
G.O. BONDS	5,000,000		5,000,000		521,000	521,000	5,000,000	5,521,000	
TOTAL POSITIONS	687.37*	*	687.37*	687.37*	2.00*	689.37*			
TOTAL PROGRAM COST	289,213,494		289,213,494	286,377,532	3,115,923	289,493,455	575,591,026	578,706,949	.54

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PROGRAM ID:
PROGRAM STRUCTURE NO: 050101
PROGRAM TITLE: COMMUNICABLE DISEASES

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	317.87*	*	317.87*	317.87*	1.00*	318.87*	*	*	
PERSONAL SERVICES	26,728,894		26,728,894	26,728,894	421,697	27,150,591	53,457,788	53,879,485	
OTH CURRENT EXPENSES	18,789,933		18,789,933	18,739,933	1,045,640	19,785,573	37,529,866	38,575,506	
EQUIPMENT	828,318		828,318	828,318		828,318	1,656,636	1,656,636	
TOTAL OPERATING COST	46,347,145		46,347,145	46,297,145	1,467,337	47,764,482	92,644,290	94,111,627	1.58
BY MEANS OF FINANCING									
GENERAL FUND	270.47*	*	270.47*	270.47*	*	270.47*	*	*	
	25,902,054		25,902,054	25,852,054	904,705	26,756,759	51,754,108	52,658,813	
SPECIAL FUND	90,720	*	90,720	90,720	1.00*	1.00*	*	*	
	31.40*	*	31.40*	31.40*	270,711	361,431	181,440	452,151	
FEDERAL FUNDS	14,244,436	*	14,244,436	14,244,436	*	31.40*	*	*	
	16.00*	*	16.00*	16.00*	99,977-	14,144,459	28,488,872	28,388,895	
OTHER FEDERAL FUN	5,978,189	*	5,978,189	5,978,189	*	16.00*	*	*	
	*	*	*	*	391,898	6,370,087	11,956,378	12,348,276	
INTERDEPT. TRANSF	131,746		131,746	131,746	*	*	*	*	
CAPITAL INVESTMENT									
DESIGN					1,000	1,000		1,000	
CONSTRUCTION					520,000	520,000		520,000	
TOTAL CAPITAL COSTS					521,000	521,000		521,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					521,000	521,000		521,000	
TOTAL POSITIONS	317.87*	*	317.87*	317.87*	1.00*	318.87*			
TOTAL PROGRAM COST	46,347,145		46,347,145	46,297,145	1,988,337	48,285,482	92,644,290	94,632,627	2.15

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0502**
PROGRAM TITLE: **HOSPITAL CARE**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		PERCENT CHANGE
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	14,381,000		14,381,000	11,520,000		11,520,000	25,901,000	25,901,000	
TOTAL CURR LEASE PAY	14,381,000		14,381,000	11,520,000		11,520,000	25,901,000	25,901,000	
BY MEANS OF FINANCING SPECIAL FUND	14,381,000		14,381,000	11,520,000		11,520,000	25,901,000	25,901,000	
OPERATING	2835.25*	*	2835.25*	2835.25*	*	2835.25*	*	*	
PERSONAL SERVICES	384,327,000		384,327,000	384,327,000		384,327,000	768,654,000	768,654,000	
OTH CURRENT EXPENSES	209,325,180		209,325,180	212,186,180	22,000,000	234,186,180	421,511,360	443,511,360	
TOTAL OPERATING COST	593,652,180		593,652,180	596,513,180	22,000,000	618,513,180	1,190,165,360	1,212,165,360	1.85
BY MEANS OF FINANCING GENERAL FUND	84,440,000		84,440,000	84,440,000	22,000,000	106,440,000	168,880,000	190,880,000	
	2835.25*	*	2835.25*	2835.25*	*	2835.25*	*	*	
SPECIAL FUND	509,212,180		509,212,180	512,073,180		512,073,180	1,021,285,360	1,021,285,360	
CAPITAL INVESTMENT PLANS	2,000		2,000	2,000		2,000	4,000	4,000	
DESIGN	2,000		2,000	2,000	2,530,000	2,532,000	4,000	2,534,000	
CONSTRUCTION	41,456,000		41,456,000	20,757,000	18,770,000	39,527,000	62,213,000	80,983,000	
EQUIPMENT	14,323,000		14,323,000	361,000	8,700,000	9,061,000	14,684,000	23,384,000	
TOTAL CAPITAL COSTS	55,783,000		55,783,000	21,122,000	30,000,000	51,122,000	76,905,000	106,905,000	39.01
BY MEANS OF FINANCING GENERAL FUND					30,763,000	30,763,000		30,763,000	
G.O. BONDS	55,783,000		55,783,000	21,122,000	763,000-	20,359,000	76,905,000	76,142,000	
TOTAL POSITIONS	2835.25*	*	2835.25*	2835.25*	*	2835.25*			
TOTAL PROGRAM COST	663,816,180		663,816,180	629,155,180	52,000,000	681,155,180	1,292,971,360	1,344,971,360	4.02

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0503**
PROGRAM TITLE: **BEHAVIORAL HEALTH**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1230.75*	*	1230.75*	1230.75*	-6.00*	1224.75*	*	*	
PERSONAL SERVICES	83,927,039		83,927,039	83,927,039	467,034	84,394,073	167,854,078	168,321,112	
OTH CURRENT EXPENSES	230,717,151		230,717,151	228,922,151	8,320,655-	220,601,496	459,639,302	451,318,647	
EQUIPMENT					205,000	205,000		205,000	
MOTOR VEHICLES					390,340	390,340		390,340	
TOTAL OPERATING COST	314,644,190		314,644,190	312,849,190	7,258,281-	305,590,909	627,493,380	620,235,099	1.16-
BY MEANS OF FINANCING									
GENERAL FUND	1204.75*	*	1204.75*	1204.75*	-6.00*	1198.75*	*	*	
	263,125,224		263,125,224	261,330,224	6,682,096-	254,648,128	524,455,448	517,773,352	
	20.00*	*	20.00*	20.00*	*	20.00*	*	*	
SPECIAL FUND	28,134,816		28,134,816	28,134,816		28,134,816	56,269,632	56,269,632	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
FEDERAL FUNDS	11,935,137		11,935,137	11,935,137	1,000,000-	10,935,137	23,870,274	22,870,274	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN	9,184,125		9,184,125	9,184,125	423,815	9,607,940	18,368,250	18,792,065	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	2,264,888		2,264,888	2,264,888		2,264,888	4,529,776	4,529,776	
CAPITAL INVESTMENT									
DESIGN	800,000		800,000		2,501,000	2,501,000	800,000	3,301,000	
CONSTRUCTION	2,950,000		2,950,000		784,000	784,000	2,950,000	3,734,000	
TOTAL CAPITAL COSTS	3,750,000		3,750,000		3,285,000	3,285,000	3,750,000	7,035,000	87.60
BY MEANS OF FINANCING									
G.O. BONDS	3,750,000		3,750,000		3,285,000	3,285,000	3,750,000	7,035,000	
TOTAL POSITIONS	1230.75*	*	1230.75*	1230.75*	-6.00*	1224.75*			
TOTAL PROGRAM COST	318,394,190		318,394,190	312,849,190	3,973,281-	308,875,909	631,243,380	627,270,099	.63-

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0504**
PROGRAM TITLE: **ENVIRONMENTAL HEALTH**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	234.00*	*	234.00*	238.00*	4.00*	242.00*	*	*	
PERSONAL SERVICES	12,965,217		12,965,217	13,322,514	561,640	13,884,154	26,287,731	26,849,371	
OTH CURRENT EXPENSES	5,524,345		5,524,345	5,986,107	502,227	6,488,334	11,510,452	12,012,679	
EQUIPMENT	230,700		230,700	223,700	508,240	731,940	454,400	962,640	
TOTAL OPERATING COST	18,720,262		18,720,262	19,532,321	1,572,107	21,104,428	38,252,583	39,824,690	4.11
BY MEANS OF FINANCING	191.60*	*	191.60*	192.60*	7.00*	199.60*	*	*	
GENERAL FUND	13,888,484		13,888,484	14,443,510	790,072	15,233,582	28,331,994	29,122,066	
	18.00*	*	18.00*	21.00*	*	21.00*	*	*	
SPECIAL FUND	2,046,404		2,046,404	2,303,437		2,303,437	4,349,841	4,349,841	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
FEDERAL FUNDS	151,968		151,968	151,968	101,475	253,443	303,936	405,411	
	21.40*	*	21.40*	21.40*	-3.00*	18.40*	*	*	
OTHER FEDERAL FUN	2,577,925		2,577,925	2,577,925	680,560	3,258,485	5,155,850	5,836,410	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
INTERDEPT. TRANSF	55,481		55,481	55,481		55,481	110,962	110,962	
TOTAL POSITIONS	234.00*	*	234.00*	238.00*	4.00*	242.00*			
TOTAL PROGRAM COST	18,720,262		18,720,262	19,532,321	1,572,107	21,104,428	38,252,583	39,824,690	4.11

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0505**
PROGRAM TITLE: **OVERALL PROGRAM SUPPORT**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	169.00*	*	169.00*	169.00*	4.00*	173.00*	*	*	
PERSONAL SERVICES	9,610,537		9,610,537	9,610,537	111,911	9,722,448	19,221,074	19,332,985	
OTH CURRENT EXPENSES	5,020,937		5,020,937	3,952,937	1,736,399	5,689,336	8,973,874	10,710,273	
EQUIPMENT					756,120	756,120		756,120	
MOTOR VEHICLES					358,000	358,000		358,000	
TOTAL OPERATING COST	14,631,474		14,631,474	13,563,474	2,962,430	16,525,904	28,194,948	31,157,378	10.51
BY MEANS OF FINANCING									
	158.50*	*	158.50*	158.50*	4.00*	162.50*	*	*	
GENERAL FUND	11,641,822		11,641,822	10,573,822	3,533,444	14,107,266	22,215,644	25,749,088	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
SPECIAL FUND	774,155		774,155	774,155		774,155	1,548,310	1,548,310	
	6.50*	*	6.50*	6.50*	*	6.50*	*	*	
FEDERAL FUNDS	478,797		478,797	478,797		478,797	957,594	957,594	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
OTHER FEDERAL FUN	1,736,700		1,736,700	1,736,700	571,014-	1,165,686	3,473,400	2,902,386	
CAPITAL INVESTMENT									
DESIGN	1,501,000		1,501,000	172,000	899,000	1,071,000	1,673,000	2,572,000	
CONSTRUCTION	18,192,000		18,192,000	3,925,000	8,992,000	12,917,000	22,117,000	31,109,000	
TOTAL CAPITAL COSTS	19,693,000		19,693,000	4,097,000	9,891,000	13,988,000	23,790,000	33,681,000	41.58
BY MEANS OF FINANCING									
GENERAL FUND					4,097,000	4,097,000		4,097,000	
G.O. BONDS	19,693,000		19,693,000	4,097,000	5,794,000	9,891,000	23,790,000	29,584,000	
TOTAL POSITIONS	169.00*	*	169.00*	169.00*	4.00*	173.00*			
TOTAL PROGRAM COST	34,324,474		34,324,474	17,660,474	12,853,430	30,513,904	51,984,948	64,838,378	24.73

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PROGRAM ID:
PROGRAM STRUCTURE NO: **06**
PROGRAM TITLE: **SOCIAL SERVICES**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
TOTAL CURR LEASE PAY	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
BY MEANS OF FINANCING									
GENERAL FUND	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
OPERATING	2578.75*	*	2578.75*	2578.75*	64.00*	2642.75*	*	*	
PERSONAL SERVICES	158,351,026		158,351,026	160,195,493	3,348,876	163,544,369	318,546,519	321,895,395	
OTH CURRENT EXPENSES	2,652,059,862		2,652,059,862	2,733,510,393	30,825,973-	2,702,684,420	5,385,570,255	5,354,744,282	
EQUIPMENT	2,543,211		2,543,211	926,338	287,439	1,213,777	3,469,549	3,756,988	
MOTOR VEHICLES	280,800		280,800	155,000	44,500	199,500	435,800	480,300	
TOTAL OPERATING COST	2,813,234,899		2,813,234,899	2,894,787,224	27,145,158-	2,867,642,066	5,708,022,123	5,680,876,965	.48-
BY MEANS OF FINANCING									
GENERAL FUND	1189.34*	*	1189.34*	1189.34*	167.20*	1356.54*	*	*	
	1,146,246,514		1,146,246,514	1,192,172,621	52,014,171	1,244,186,792	2,338,419,135	2,390,433,306	
	115.56*	*	115.56*	115.56*	-49.00*	66.56*	*	*	
SPECIAL FUND	19,960,754		19,960,754	18,980,431	3,961,345-	15,019,086	38,941,185	34,979,840	
	1012.65*	*	1012.65*	1012.65*	-3.68*	1008.97*	*	*	
FEDERAL FUNDS	1,435,545,727		1,435,545,727	1,471,596,700	80,151,530	1,551,748,230	2,907,142,427	2,987,293,957	
	145.20*	*	145.20*	145.20*	18.48*	163.68*	*	*	
OTHER FEDERAL FUN	32,583,300		32,583,300	32,842,512	1,160,523	34,003,035	65,425,812	66,586,335	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	81.00*	*	81.00*	81.00*	-81.00*	*	*	*	
TRUST FUNDS	159,246,836		159,246,836	159,246,836	157,015,612-	2,231,224	318,493,672	161,478,060	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
INTERDEPT. TRANSF	12,635,341		12,635,341	12,635,341		12,635,341	25,270,682	25,270,682	
	33.00*	*	33.00*	33.00*	12.00*	45.00*	*	*	
REVOLVING FUND	7,006,427		7,006,427	7,302,783	505,575	7,808,358	14,309,210	14,814,785	
CAPITAL INVESTMENT									
PLANS	304,000		304,000	1,000	554,000	555,000	305,000	859,000	
DESIGN	6,103,000		6,103,000	1,000	7,659,000	7,660,000	6,104,000	13,763,000	
CONSTRUCTION	69,049,000		69,049,000	19,998,000	170,601,000	190,599,000	89,047,000	259,648,000	
EQUIPMENT	102,000		102,000		4,500,000	4,500,000	102,000	4,602,000	
TOTAL CAPITAL COSTS	75,558,000		75,558,000	20,000,000	183,314,000	203,314,000	95,558,000	278,872,000	191.84
BY MEANS OF FINANCING									

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PROGRAM ID:
PROGRAM STRUCTURE NO: **06**
PROGRAM TITLE: **SOCIAL SERVICES**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
GENERAL FUND					20,300,000	20,300,000		20,300,000	
G.O. BONDS	55,558,000		55,558,000		99,473,000	99,473,000	55,558,000	155,031,000	
FEDERAL FUNDS	20,000,000		20,000,000	20,000,000	63,541,000	83,541,000	40,000,000	103,541,000	
 TOTAL POSITIONS	 2578.75*	 *	 2578.75*	 2578.75*	 64.00*	 2642.75*			
TOTAL PROGRAM COST	2,890,512,899		2,890,512,899	2,916,507,224	156,168,842	3,072,676,066	5,807,020,123	5,963,188,965	2.69
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PROGRAM ID:

PROGRAM STRUCTURE NO: **0601**

PROGRAM TITLE: **SERVICES TO INDIVIDUALS, FAMILIES & VETE**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	689.00*	*	689.00*	689.00*	3.00*	692.00*	*	*	
PERSONAL SERVICES	41,204,938		41,204,938	41,438,179	134,198	41,572,377	82,643,117	82,777,315	
OTH CURRENT EXPENSES	189,546,451		189,546,451	189,962,446	20,250,083	210,212,529	379,508,897	399,758,980	
EQUIPMENT	160,655		160,655	148,290		148,290	308,945	308,945	
MOTOR VEHICLES	186,800		186,800	155,000		155,000	341,800	341,800	
TOTAL OPERATING COST	231,098,844		231,098,844	231,703,915	20,384,281	252,088,196	462,802,759	483,187,040	4.40
BY MEANS OF FINANCING									
GENERAL FUND	468.85*	*	468.85*	468.85*	12.98*	481.83*	*	*	
	112,718,807		112,718,807	112,371,978	17,298,171	129,670,149	225,090,785	242,388,956	
SPECIAL FUND	1,007,587	*	1,007,587	1,007,587	*	1,007,587	2,015,174	2,015,174	
	220.15*	*	220.15*	220.15*	-9.98*	210.17*	*	*	
FEDERAL FUNDS	115,552,832		115,552,832	116,504,732	3,086,110	119,590,842	232,057,564	235,143,674	
OTHER FEDERAL FUN	1,427,615		1,427,615	1,427,615		1,427,615	2,855,230	2,855,230	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
INTERDEPT. TRANSF	382,003	*	382,003	382,003	*	382,003	764,006	764,006	
CAPITAL INVESTMENT									
PLANS	101,000		101,000		51,000	51,000	101,000	152,000	
DESIGN	201,000		201,000		659,000	659,000	201,000	860,000	
CONSTRUCTION	2,433,000		2,433,000		7,254,000	7,254,000	2,433,000	9,687,000	
TOTAL CAPITAL COSTS	2,735,000		2,735,000		7,964,000	7,964,000	2,735,000	10,699,000	291.19
BY MEANS OF FINANCING									
G.O. BONDS	2,735,000		2,735,000		710,000	710,000	2,735,000	3,445,000	
FEDERAL FUNDS					7,254,000	7,254,000		7,254,000	
TOTAL POSITIONS	689.00*	*	689.00*	689.00*	3.00*	692.00*			
TOTAL PROGRAM COST	233,833,844		233,833,844	231,703,915	28,348,281	260,052,196	465,537,759	493,886,040	6.09

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PROGRAM ID:
PROGRAM STRUCTURE NO: **060105**
PROGRAM TITLE: **AT-RISK YOUTH SERVICES**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	138.00*	*	138.00*	138.00*	3.00*	141.00*	*	*	
PERSONAL SERVICES	8,042,739		8,042,739	8,120,493	134,198	8,254,691	16,163,232	16,297,430	
OTH CURRENT EXPENSES	14,282,041		14,282,041	14,063,944	4,829,000	18,892,944	28,345,985	33,174,985	
TOTAL OPERATING COST	22,324,780		22,324,780	22,184,437	4,963,198	27,147,635	44,509,217	49,472,415	11.15
BY MEANS OF FINANCING									
GENERAL FUND	138.00*	*	138.00*	138.00*	3.00*	141.00*	*	*	
	18,618,483		18,618,483	18,478,140	4,963,198	23,441,338	37,096,623	42,059,821	
FEDERAL FUNDS	3,706,297	*	3,706,297	3,706,297	*	3,706,297	7,412,594	7,412,594	
CAPITAL INVESTMENT									
CONSTRUCTION	435,000		435,000				435,000	435,000	
TOTAL CAPITAL COSTS	435,000		435,000				435,000	435,000	
BY MEANS OF FINANCING									
G.O. BONDS	435,000		435,000				435,000	435,000	
TOTAL POSITIONS	138.00*	*	138.00*	138.00*	3.00*	141.00*			
TOTAL PROGRAM COST	22,759,780		22,759,780	22,184,437	4,963,198	27,147,635	44,944,217	49,907,415	11.04

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0602**
PROGRAM TITLE: **ASSURED STANDARD OF LIVING**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1138.00*	*	1138.00*	1138.00*	47.00*	1185.00*	*	*	
PERSONAL SERVICES	67,271,326		67,271,326	68,187,399	3,970,555	72,157,954	135,458,725	139,429,280	
OTH CURRENT EXPENSES	2,134,122,016		2,134,122,016	2,223,020,467	89,157,913	2,312,178,380	4,357,142,483	4,446,300,396	
EQUIPMENT	83,556		83,556	28,048	169,500	197,548	111,604	281,104	
MOTOR VEHICLES	94,000		94,000		44,500	44,500	94,000	138,500	
TOTAL OPERATING COST	2,201,570,898		2,201,570,898	2,291,235,914	93,342,468	2,384,578,382	4,492,806,812	4,586,149,280	2.08
BY MEANS OF FINANCING									
	386.90*	*	386.90*	386.90*	13.94*	400.84*	*	*	
GENERAL FUND	956,671,155		956,671,155	1,004,859,433	21,288,612	1,026,148,045	1,961,530,588	1,982,819,200	
SPECIAL FUND	4,392,660		4,392,660	3,392,660		3,392,660	7,785,320	7,785,320	
	572.90*	*	572.90*	572.90*	2.58*	575.48*	*	*	
FEDERAL FUNDS	1,189,424,973		1,189,424,973	1,231,346,143	70,810,777	1,302,156,920	2,420,771,116	2,491,581,893	
	145.20*	*	145.20*	145.20*	18.48*	163.68*	*	*	
OTHER FEDERAL FUN	29,844,459		29,844,459	30,103,671	737,504	30,841,175	59,948,130	60,685,634	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	2,231,224		2,231,224	2,231,224		2,231,224	4,462,448	4,462,448	
INTERDEPT. TRANSF	12,000,000		12,000,000	12,000,000		12,000,000	24,000,000	24,000,000	
	33.00*	*	33.00*	33.00*	12.00*	45.00*	*	*	
REVOLVING FUND	7,006,427		7,006,427	7,302,783	505,575	7,808,358	14,309,210	14,814,785	
CAPITAL INVESTMENT									
PLANS	201,000		201,000		500,000	500,000	201,000	701,000	
DESIGN	901,000		901,000		3,000,000	3,000,000	901,000	3,901,000	
CONSTRUCTION	44,440,000		44,440,000		31,000,000	31,000,000	44,440,000	75,440,000	
EQUIPMENT	101,000		101,000		500,000	500,000	101,000	601,000	
TOTAL CAPITAL COSTS	45,643,000		45,643,000		35,000,000	35,000,000	45,643,000	80,643,000	76.68
BY MEANS OF FINANCING									
GENERAL FUND					15,000,000	15,000,000		15,000,000	
G.O. BONDS	45,643,000		45,643,000		20,000,000	20,000,000	45,643,000	65,643,000	
TOTAL POSITIONS	1138.00*	*	1138.00*	1138.00*	47.00*	1185.00*			
TOTAL PROGRAM COST	2,247,213,898		2,247,213,898	2,291,235,914	128,342,468	2,419,578,382	4,538,449,812	4,666,792,280	2.83

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PROGRAM ID:

PROGRAM STRUCTURE NO: **060201**

PROGRAM TITLE: **MONETARY ASSISTANCE FOR GENERAL NEEDS**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	97,121,635		97,121,635	97,121,635	3,011,106	100,132,741	194,243,270	197,254,376	
TOTAL OPERATING COST	97,121,635		97,121,635	97,121,635	3,011,106	100,132,741	194,243,270	197,254,376	1.55
BY MEANS OF FINANCING									
GENERAL FUND	48,012,692		48,012,692	48,012,692	2,641,996	50,654,688	96,025,384	98,667,380	
FEDERAL FUNDS	49,108,943		49,108,943	49,108,943	369,110	49,478,053	98,217,886	98,586,996	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	97,121,635		97,121,635	97,121,635	3,011,106	100,132,741	194,243,270	197,254,376	1.55

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PROGRAM ID:
PROGRAM STRUCTURE NO: **060202**
PROGRAM TITLE: **HOUSING ASSISTANCE**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	330.00*	*	330.00*	330.00*	13.00*	343.00*	*	*	
PERSONAL SERVICES	24,521,346		24,521,346	25,437,419	3,102,443	28,539,862	49,958,765	53,061,208	
OTH CURRENT EXPENSES	105,586,274		105,586,274	104,930,460	43,222,900	148,153,360	210,516,734	253,739,634	
EQUIPMENT	83,556		83,556	28,048	30,000	58,048	111,604	141,604	
MOTOR VEHICLES					44,500	44,500		44,500	
TOTAL OPERATING COST	130,191,176		130,191,176	130,395,927	46,399,843	176,795,770	260,587,103	306,986,946	17.81
BY MEANS OF FINANCING									
	8.25*	*	8.25*	8.25*	1.00*	9.25*	*	*	
GENERAL FUND	21,981,586		21,981,586	21,372,654	3,185,569	24,558,223	43,354,240	46,539,809	
	288.75*	*	288.75*	288.75*	*	288.75*	*	*	
FEDERAL FUNDS	98,836,324		98,836,324	99,353,651	42,708,699	142,062,350	198,189,975	240,898,674	
OTHER FEDERAL FUN	2,366,839		2,366,839	2,366,839		2,366,839	4,733,678	4,733,678	
	33.00*	*	33.00*	33.00*	12.00*	45.00*	*	*	
REVOLVING FUND	7,006,427		7,006,427	7,302,783	505,575	7,808,358	14,309,210	14,814,785	
CAPITAL INVESTMENT									
PLANS	201,000		201,000		500,000	500,000	201,000	701,000	
DESIGN	901,000		901,000		3,000,000	3,000,000	901,000	3,901,000	
CONSTRUCTION	44,440,000		44,440,000		31,000,000	31,000,000	44,440,000	75,440,000	
EQUIPMENT	101,000		101,000		500,000	500,000	101,000	601,000	
TOTAL CAPITAL COSTS	45,643,000		45,643,000		35,000,000	35,000,000	45,643,000	80,643,000	76.68
BY MEANS OF FINANCING									
GENERAL FUND					15,000,000	15,000,000		15,000,000	
G.O. BONDS	45,643,000		45,643,000		20,000,000	20,000,000	45,643,000	65,643,000	
TOTAL POSITIONS	330.00*	*	330.00*	330.00*	13.00*	343.00*			
TOTAL PROGRAM COST	175,834,176		175,834,176	130,395,927	81,399,843	211,795,770	306,230,103	387,629,946	26.58

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PROGRAM ID:
PROGRAM STRUCTURE NO: **060203**
PROGRAM TITLE: **HEALTH CARE**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	1,912,053,197		1,912,053,197	2,001,657,462	42,600,896	2,044,258,358	3,913,710,659	3,956,311,555	
TOTAL OPERATING COST	1,912,053,197		1,912,053,197	2,001,657,462	42,600,896	2,044,258,358	3,913,710,659	3,956,311,555	1.09
BY MEANS OF FINANCING									
GENERAL FUND	868,064,395		868,064,395	917,005,605	15,016,000	932,021,605	1,785,070,000	1,800,086,000	
SPECIAL FUND	4,392,660		4,392,660	3,392,660		3,392,660	7,785,320	7,785,320	
FEDERAL FUNDS	1,014,639,320		1,014,639,320	1,056,043,163	27,584,896	1,083,628,059	2,070,682,483	2,098,267,379	
OTHER FEDERAL FUN	12,956,822		12,956,822	13,216,034		13,216,034	26,172,856	26,172,856	
INTERDEPT. TRANSF	12,000,000		12,000,000	12,000,000		12,000,000	24,000,000	24,000,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	1,912,053,197		1,912,053,197	2,001,657,462	42,600,896	2,044,258,358	3,913,710,659	3,956,311,555	1.09

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PROGRAM ID:
PROGRAM STRUCTURE NO: **060204**
PROGRAM TITLE: **GENERAL SUPPORT FOR ASSURED STD OF LIVIN**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	808.00*	*	808.00*	808.00*	34.00*	842.00*	*	*	
PERSONAL SERVICES	42,749,980		42,749,980	42,749,980	868,112	43,618,092	85,499,960	86,368,072	
OTH CURRENT EXPENSES	18,191,671		18,191,671	18,141,671	323,011	18,464,682	36,333,342	36,656,353	
EQUIPMENT					139,500	139,500		139,500	
MOTOR VEHICLES	94,000		94,000				94,000	94,000	
TOTAL OPERATING COST	61,035,651		61,035,651	60,891,651	1,330,623	62,222,274	121,927,302	123,257,925	1.09
BY MEANS OF FINANCING									
	378.65*	*	378.65*	378.65*	12.94*	391.59*	*	*	
GENERAL FUND	18,142,977		18,142,977	17,998,977	445,047	18,444,024	36,141,954	36,587,001	
	284.15*	*	284.15*	284.15*	2.58*	286.73*	*	*	
FEDERAL FUNDS	26,140,652		26,140,652	26,140,652	148,072	26,288,724	52,281,304	52,429,376	
	145.20*	*	145.20*	145.20*	18.48*	163.68*	*	*	
OTHER FEDERAL FUN	14,520,798		14,520,798	14,520,798	737,504	15,258,302	29,041,596	29,779,100	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	2,231,224		2,231,224	2,231,224		2,231,224	4,462,448	4,462,448	
TOTAL POSITIONS	808.00*	*	808.00*	808.00*	34.00*	842.00*			
TOTAL PROGRAM COST	61,035,651		61,035,651	60,891,651	1,330,623	62,222,274	121,927,302	123,257,925	1.09

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0604**
PROGRAM TITLE: **OVERALL PRGM SUPPT FOR AGING, DIS & LTC**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	551.75*	*	551.75*	551.75*	14.00*	565.75*	*	*	
PERSONAL SERVICES	34,236,822		34,236,822	34,931,975	681,643	35,613,618	69,168,797	69,850,440	
OTH CURRENT EXPENSES	142,753,295		142,753,295	134,889,380	13,918,264	148,807,644	277,642,675	291,560,939	
EQUIPMENT	2,299,000		2,299,000	750,000	117,939	867,939	3,049,000	3,166,939	
TOTAL OPERATING COST	179,289,117		179,289,117	170,571,355	14,717,846	185,289,201	349,860,472	364,578,318	4.21
BY MEANS OF FINANCING									
GENERAL FUND	333.59*	*	333.59*	333.59*	10.28*	343.87*	*	*	
	68,944,552		68,944,552	67,029,210	8,040,184	75,069,394	135,973,762	144,013,946	
SPECIAL FUND	.56*	*	.56*	.56*	*	.56*	*	*	
	1,529,680		1,529,680	1,549,357		1,549,357	3,079,037	3,079,037	
FEDERAL FUNDS	215.60*	*	215.60*	215.60*	3.72*	219.32*	*	*	
	107,250,321		107,250,321	100,428,224	6,254,643	106,682,867	207,678,545	213,933,188	
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	
	1,311,226		1,311,226	1,311,226	423,019	1,734,245	2,622,452	3,045,471	
INTERDEPT. TRANSF	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	253,338		253,338	253,338		253,338	506,676	506,676	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
DESIGN	3,999,000		3,999,000				3,999,000	3,999,000	
CONSTRUCTION	279,000		279,000		104,750,000	104,750,000	279,000	105,029,000	
EQUIPMENT	1,000		1,000		4,000,000	4,000,000	1,000	4,001,000	
TOTAL CAPITAL COSTS	4,280,000		4,280,000		108,750,000	108,750,000	4,280,000	113,030,000	2,540.89
BY MEANS OF FINANCING									
G.O. BONDS	4,280,000		4,280,000		52,463,000	52,463,000	4,280,000	56,743,000	
FEDERAL FUNDS					56,287,000	56,287,000		56,287,000	
TOTAL POSITIONS	551.75*	*	551.75*	551.75*	14.00*	565.75*			
TOTAL PROGRAM COST	183,569,117		183,569,117	170,571,355	123,467,846	294,039,201	354,140,472	477,608,318	34.86

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO: 07
PROGRAM TITLE: FORMAL EDUCATION

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	270,000		270,000	270,000		270,000	540,000	540,000	
TOTAL CURR LEASE PAY	270,000		270,000	270,000		270,000	540,000	540,000	
BY MEANS OF FINANCING									
SPECIAL FUND	270,000		270,000	270,000		270,000	540,000	540,000	
OPERATING	27779.22*	*	27779.22*	27779.22*	112.50*	27891.72*	*	*	
PERSONAL SERVICES	1,763,669,361		1,763,669,361	1,776,852,330	44,887,222	1,821,739,552	3,540,521,691	3,585,408,913	
OTH CURRENT EXPENSES	2,201,135,499	43,990,306-	2,157,145,193	2,220,658,305	70,951,474	2,291,609,779	4,421,793,804	4,448,754,972	
EQUIPMENT	53,348,009	336,998	53,685,007	53,033,308	1,273,843	54,307,151	106,381,317	107,992,158	
MOTOR VEHICLES	625,000		625,000	625,000	46,160	671,160	1,250,000	1,296,160	
TOTAL OPERATING COST	4,018,777,869	43,653,308-	3,975,124,561	4,051,168,943	117,158,699	4,168,327,642	8,069,946,812	8,143,452,203	.91
BY MEANS OF FINANCING									
GENERAL FUND	26268.06*	*	26268.06*	26268.06*	110.62*	26378.68*	*	*	
	2,992,054,052	43,653,308-	2,948,400,744	3,015,805,905	45,126,849	3,060,932,754	6,007,859,957	6,009,333,498	
	1345.75*	*	1345.75*	1345.75*	1.00*	1346.75*	*	*	
SPECIAL FUND	590,008,447		590,008,447	606,305,637	58,793,000	665,098,637	1,196,314,084	1,255,107,084	
	102.66*	*	102.66*	102.66*	1.88*	104.54*	*	*	
FEDERAL FUNDS	259,016,236		259,016,236	251,924,253	1,888,850	253,813,103	510,940,489	512,829,339	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN	19,353,433		19,353,433	18,708,744		18,708,744	38,062,177	38,062,177	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	24,290,000		24,290,000	24,290,000		24,290,000	48,580,000	48,580,000	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	12,045,605		12,045,605	12,045,605		12,045,605	24,091,210	24,091,210	
	*	*	*	*	*	*	*	*	
	62.75*	*	62.75*	62.75*	-1.00*	61.75*	*	*	
REVOLVING FUND	122,010,096		122,010,096	122,088,799	11,350,000	133,438,799	244,098,895	255,448,895	
CAPITAL INVESTMENT									
PLANS	9,523,000		9,523,000	7,555,000	1,019,000	8,574,000	17,078,000	18,097,000	
LAND ACQUISITION	4,000		4,000	4,000		4,000	8,000	8,000	
DESIGN	34,731,000		34,731,000	19,411,000	58,191,000	77,602,000	54,142,000	112,333,000	
CONSTRUCTION	413,246,000		413,246,000	231,073,000	454,756,000	685,829,000	644,319,000	1,099,075,000	
EQUIPMENT	7,412,000		7,412,000	1,196,000	2,564,000	3,760,000	8,608,000	11,172,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO: **07**
PROGRAM TITLE: **FORMAL EDUCATION**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL CAPITAL COSTS	464,916,000		464,916,000	259,239,000	516,530,000	775,769,000	724,155,000	1,240,685,000	71.33
BY MEANS OF FINANCING									
GENERAL FUND					157,000,000	157,000,000		157,000,000	
SPECIAL FUND	4,100,000		4,100,000	100,000,000		100,000,000	104,100,000	104,100,000	
G.O. BONDS	437,314,000		437,314,000	159,239,000	92,040,000	251,279,000	596,553,000	688,593,000	
REVENUE BONDS	23,500,000		23,500,000		216,990,000	216,990,000	23,500,000	240,490,000	
FEDERAL FUNDS	2,000		2,000		48,000,000	48,000,000	2,000	48,002,000	
PRIVATE CONTRIB.					1,000,000	1,000,000		1,000,000	
REVOLVING FUND					1,500,000	1,500,000		1,500,000	
TOTAL POSITIONS	27779.22*	*	27779.22*	27779.22*	112.50*	27891.72*			
TOTAL PROGRAM COST	4,483,963,869	43,653,308-	4,440,310,561	4,310,677,943	633,688,699	4,944,366,642	8,794,641,812	9,384,677,203	6.71

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO: **0701**
PROGRAM TITLE: **LOWER EDUCATION**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20616.47*	*	20616.47*	20616.47*	22.50*	20638.97*	*	*	
PERSONAL SERVICES	1,192,746,570		1,192,746,570	1,192,600,093	4,165,184	1,196,765,277	2,385,346,663	2,389,511,847	
OTH CURRENT EXPENSES	1,454,728,914	36,322,222-	1,418,406,692	1,452,483,003	10,241,015	1,462,724,018	2,907,211,917	2,881,130,710	
EQUIPMENT	33,260,215		33,260,215	32,945,514	836,845	33,782,359	66,205,729	67,042,574	
MOTOR VEHICLES	305,000		305,000	305,000	46,160	351,160	610,000	656,160	
TOTAL OPERATING COST	2,681,040,699	36,322,222-	2,644,718,477	2,678,333,610	15,289,204	2,693,622,814	5,359,374,309	5,338,341,291	.39-
BY MEANS OF FINANCING									
GENERAL FUND	19865.97*	*	19865.97*	19865.97*	20.62*	19886.59*	*	*	
	2,290,585,952	36,322,222-	2,254,263,730	2,296,134,788	13,400,354	2,309,535,142	4,586,720,740	4,563,798,872	
SPECIAL FUND	737.50*	*	737.50*	737.50*	*	737.50*	*	*	
	59,084,324		59,084,324	59,084,324		59,084,324	118,168,648	118,168,648	
FEDERAL FUNDS	5.00*	*	5.00*	5.00*	1.88*	6.88*	*	*	
	246,846,947		246,846,947	239,235,711	1,888,850	241,124,561	486,082,658	487,971,508	
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	
	19,353,433		19,353,433	18,708,744		18,708,744	38,062,177	38,062,177	
TRUST FUNDS	*	*	*	*	*	*	*	*	
	24,290,000		24,290,000	24,290,000		24,290,000	48,580,000	48,580,000	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	
	12,045,605		12,045,605	12,045,605		12,045,605	24,091,210	24,091,210	
REVOLVING FUND	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	28,834,438		28,834,438	28,834,438		28,834,438	57,668,876	57,668,876	
CAPITAL INVESTMENT									
PLANS	8,218,000		8,218,000	7,554,000	819,000	8,373,000	15,772,000	16,591,000	
LAND ACQUISITION	4,000		4,000	4,000		4,000	8,000	8,000	
DESIGN	29,573,000		29,573,000	19,300,000	27,649,000	46,949,000	48,873,000	76,522,000	
CONSTRUCTION	223,153,000		223,153,000	199,686,000	140,009,000	339,695,000	422,839,000	562,848,000	
EQUIPMENT	2,374,000		2,374,000	1,195,000	1,563,000	2,758,000	3,569,000	5,132,000	
TOTAL CAPITAL COSTS	263,322,000		263,322,000	227,739,000	170,040,000	397,779,000	491,061,000	661,101,000	34.63
BY MEANS OF FINANCING									
GENERAL FUND					103,000,000	103,000,000		103,000,000	
SPECIAL FUND				100,000,000		100,000,000	100,000,000	100,000,000	
G.O. BONDS	263,320,000		263,320,000	127,739,000	19,040,000	146,779,000	391,059,000	410,099,000	
FEDERAL FUNDS	2,000		2,000		48,000,000	48,000,000	2,000	48,002,000	
TOTAL POSITIONS	20616.47*	*	20616.47*	20616.47*	22.50*	20638.97*			
TOTAL PROGRAM COST	2,944,362,699	36,322,222-	2,908,040,477	2,906,072,610	185,329,204	3,091,401,814	5,850,435,309	5,999,442,291	2.55

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO: 070101
PROGRAM TITLE: DEPARTMENT OF EDUCATION

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19989.97*	*	19989.97*	19989.97*	19.00*	20008.97*	*	*	
PERSONAL SERVICES	1,161,014,956		1,161,014,956	1,160,868,479	3,712,203	1,164,580,682	2,321,883,435	2,325,595,638	
OTH CURRENT EXPENSES	1,443,640,564	36,322,222-	1,407,318,342	1,441,694,653	7,863,415	1,449,558,068	2,885,335,217	2,856,876,410	
EQUIPMENT	29,247,793		29,247,793	29,333,092	32,845	29,365,937	58,580,885	58,613,730	
MOTOR VEHICLES	305,000		305,000	305,000		305,000	610,000	610,000	
TOTAL OPERATING COST	2,634,208,313	36,322,222-	2,597,886,091	2,632,201,224	11,608,463	2,643,809,687	5,266,409,537	5,241,695,778	.47-
BY MEANS OF FINANCING									
GENERAL FUND	19239.47*	*	19239.47*	19239.47*	17.12*	19256.59*	*	*	
	2,255,328,197	36,322,222-	2,219,005,975	2,261,577,033	9,719,613	2,271,296,646	4,516,905,230	4,490,302,621	
	737.50*	*	737.50*	737.50*	*	737.50*	*	*	
SPECIAL FUND	55,959,324		55,959,324	55,959,324		55,959,324	111,918,648	111,918,648	
	5.00*	*	5.00*	5.00*	1.88*	6.88*	*	*	
FEDERAL FUNDS	241,262,560		241,262,560	233,651,324	1,888,850	235,540,174	474,913,884	476,802,734	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN	17,988,189		17,988,189	17,343,500		17,343,500	35,331,689	35,331,689	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	24,290,000		24,290,000	24,290,000		24,290,000	48,580,000	48,580,000	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	10,545,605		10,545,605	10,545,605		10,545,605	21,091,210	21,091,210	
	*	*	*	*	*	*	*	*	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
REVOLVING FUND	28,834,438		28,834,438	28,834,438		28,834,438	57,668,876	57,668,876	
CAPITAL INVESTMENT									
PLANS	7,767,000		7,767,000	7,354,000	999,000	8,353,000	15,121,000	16,120,000	
LAND ACQUISITION	4,000		4,000	4,000		4,000	8,000	8,000	
DESIGN	29,123,000		29,123,000	19,000,000	27,879,000	46,879,000	48,123,000	76,002,000	
CONSTRUCTION	199,455,000		199,455,000	198,187,000	133,559,000	331,746,000	397,642,000	531,201,000	
EQUIPMENT	2,323,000		2,323,000	1,194,000	1,563,000	2,757,000	3,517,000	5,080,000	
TOTAL CAPITAL COSTS	238,672,000		238,672,000	225,739,000	164,000,000	389,739,000	464,411,000	628,411,000	35.31
BY MEANS OF FINANCING									
GENERAL FUND					98,000,000	98,000,000		98,000,000	
SPECIAL FUND				100,000,000		100,000,000	100,000,000	100,000,000	
G.O. BONDS	238,670,000		238,670,000	125,739,000	18,000,000	143,739,000	364,409,000	382,409,000	
FEDERAL FUNDS	2,000		2,000		48,000,000	48,000,000	2,000	48,002,000	
TOTAL POSITIONS	19989.97*	*	19989.97*	19989.97*	19.00*	20008.97*			
TOTAL PROGRAM COST	2,872,880,313	36,322,222-	2,836,558,091	2,857,940,224	175,608,463	3,033,548,687	5,730,820,537	5,870,106,778	2.43

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0703**
PROGRAM TITLE: **HIGHER EDUCATION**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	270,000		270,000	270,000		270,000	540,000	540,000	
TOTAL CURR LEASE PAY	270,000		270,000	270,000		270,000	540,000	540,000	
BY MEANS OF FINANCING									
SPECIAL FUND	270,000		270,000	270,000		270,000	540,000	540,000	
OPERATING	7162.75*	*	7162.75*	7162.75*	90.00*	7252.75*	*	*	
PERSONAL SERVICES	570,922,791		570,922,791	584,252,237	40,722,038	624,974,275	1,155,175,028	1,195,897,066	
OTH CURRENT EXPENSES	746,406,585	7,668,084-	738,738,501	768,175,302	60,710,459	828,885,761	1,514,581,887	1,567,624,262	
EQUIPMENT	20,087,794	336,998	20,424,792	20,087,794	436,998	20,524,792	40,175,588	40,949,584	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,337,737,170	7,331,086-	1,330,406,084	1,372,835,333	101,869,495	1,474,704,828	2,710,572,503	2,805,110,912	3.49
BY MEANS OF FINANCING									
GENERAL FUND	6402.09*	*	6402.09*	6402.09*	90.00*	6492.09*	*	*	
	701,468,100	7,331,086-	694,137,014	719,671,117	31,726,495	751,397,612	1,421,139,217	1,445,534,626	
	608.25*	*	608.25*	608.25*	1.00*	609.25*	*	*	
SPECIAL FUND	530,924,123		530,924,123	547,221,313	58,793,000	606,014,313	1,078,145,436	1,136,938,436	
	97.66*	*	97.66*	97.66*	*	97.66*	*	*	
FEDERAL FUNDS	12,169,289		12,169,289	12,688,542		12,688,542	24,857,831	24,857,831	
	54.75*	*	54.75*	54.75*	-1.00*	53.75*	*	*	
REVOLVING FUND	93,175,658		93,175,658	93,254,361	11,350,000	104,604,361	186,430,019	197,780,019	
CAPITAL INVESTMENT									
PLANS	1,305,000		1,305,000	1,000	200,000	201,000	1,306,000	1,506,000	
DESIGN	5,158,000		5,158,000	111,000	30,542,000	30,653,000	5,269,000	35,811,000	
CONSTRUCTION	190,093,000		190,093,000	31,387,000	314,747,000	346,134,000	221,480,000	536,227,000	
EQUIPMENT	5,038,000		5,038,000	1,000	1,001,000	1,002,000	5,039,000	6,040,000	
TOTAL CAPITAL COSTS	201,594,000		201,594,000	31,500,000	346,490,000	377,990,000	233,094,000	579,584,000	148.65
BY MEANS OF FINANCING									
GENERAL FUND					54,000,000	54,000,000		54,000,000	
SPECIAL FUND	4,100,000		4,100,000				4,100,000	4,100,000	
G.O. BONDS	173,994,000		173,994,000	31,500,000	73,000,000	104,500,000	205,494,000	278,494,000	
REVENUE BONDS	23,500,000		23,500,000		216,990,000	216,990,000	23,500,000	240,490,000	
PRIVATE CONTRIB.					1,000,000	1,000,000		1,000,000	
REVOLVING FUND					1,500,000	1,500,000		1,500,000	

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0703**
PROGRAM TITLE: **HIGHER EDUCATION**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	7162.75*	*	7162.75*	7162.75*	90.00*	7252.75*			
TOTAL PROGRAM COST	1,539,601,170	7,331,086-	1,532,270,084	1,404,605,333	448,359,495	1,852,964,828	2,944,206,503	3,385,234,912	14.98

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PROGRAM ID:

PROGRAM STRUCTURE NO: 070308

PROGRAM TITLE: UNIVERSITY OF HAWAII, PAYMENTS

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	315,358,111	7,331,086-	308,027,025	335,481,128	5,800,280-	329,680,848	650,839,239	637,707,873	
TOTAL OPERATING COST	315,358,111	7,331,086-	308,027,025	335,481,128	5,800,280-	329,680,848	650,839,239	637,707,873	2.02-
BY MEANS OF FINANCING									
GENERAL FUND	315,358,111	7,331,086-	308,027,025	335,481,128	5,800,280-	329,680,848	650,839,239	637,707,873	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	315,358,111	7,331,086-	308,027,025	335,481,128	5,800,280-	329,680,848	650,839,239	637,707,873	2.02-

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PROGRAM ID:
PROGRAM STRUCTURE NO: **08**
PROGRAM TITLE: **CULTURE AND RECREATION**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	367.00*	*	367.00*	367.00*	23.50*	390.50*	*	*	
PERSONAL SERVICES	23,658,220		23,658,220	23,927,664	373,692	24,301,356	47,585,884	47,959,576	
OTH CURRENT EXPENSES	36,688,595		36,688,595	35,173,232	5,448,325	40,621,557	71,861,827	77,310,152	
EQUIPMENT	494,786		494,786	477,286	150,000	627,286	972,072	1,122,072	
MOTOR VEHICLES	123,500		123,500	123,500		123,500	247,000	247,000	
TOTAL OPERATING COST	60,965,101		60,965,101	59,701,682	5,972,017	65,673,699	120,666,783	126,638,800	4.95
BY MEANS OF FINANCING									
	139.50*	*	139.50*	139.50*	3.50*	143.00*	*	*	
GENERAL FUND	10,148,990		10,148,990	9,224,647	3,429,260	12,653,907	19,373,637	22,802,897	
	217.50*	*	217.50*	217.50*	12.00*	229.50*	*	*	
SPECIAL FUND	41,237,281		41,237,281	41,348,205	1,246,676	42,594,881	82,585,486	83,832,162	
	10.00*	*	10.00*	10.00*	8.00*	18.00*	*	*	
FEDERAL FUNDS	6,283,913		6,283,913	6,283,913	562,827	6,846,740	12,567,826	13,130,653	
OTHER FEDERAL FUN	1,668,456		1,668,456	1,218,456	733,254	1,951,710	2,886,912	3,620,166	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	57,874		57,874	57,874		57,874	115,748	115,748	
	*	*	*	*	*	*	*	*	
REVOLVING FUND	1,568,587		1,568,587	1,568,587		1,568,587	3,137,174	3,137,174	
CAPITAL INVESTMENT									
PLANS	456,000		456,000	2,000	6,000	8,000	458,000	464,000	
LAND ACQUISITION	20,000,000		20,000,000				20,000,000	20,000,000	
DESIGN	3,328,000		3,328,000	1,200,000	6,000	1,206,000	4,528,000	4,534,000	
CONSTRUCTION	48,004,000		48,004,000	41,876,000	9,590,000	51,466,000	89,880,000	99,470,000	
EQUIPMENT	800,000		800,000	800,000	198,000	998,000	1,600,000	1,798,000	
TOTAL CAPITAL COSTS	72,588,000		72,588,000	43,878,000	9,800,000	53,678,000	116,466,000	126,266,000	8.41
BY MEANS OF FINANCING									
GENERAL FUND					19,100,000	19,100,000		19,100,000	
G.O. BONDS	68,950,000		68,950,000	34,765,000	9,300,000	25,465,000	103,715,000	94,415,000	
FEDERAL FUNDS	3,075,000		3,075,000	8,250,000		8,250,000	11,325,000	11,325,000	
OTHER FEDERAL FUN	563,000		563,000	863,000		863,000	1,426,000	1,426,000	
TOTAL POSITIONS	367.00*	*	367.00*	367.00*	23.50*	390.50*			
TOTAL PROGRAM COST	133,553,101		133,553,101	103,579,682	15,772,017	119,351,699	237,132,783	252,904,800	6.65

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0801**
PROGRAM TITLE: **CULTURAL ACTIVITIES**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	60.50*	*	60.50*	60.50*	10.50*	71.00*	*	*	
PERSONAL SERVICES	5,089,429		5,089,429	5,124,098	16,860	5,140,958	10,213,527	10,230,387	
OTH CURRENT EXPENSES	8,668,259		8,668,259	8,153,916	128,911	8,282,827	16,822,175	16,951,086	
EQUIPMENT	190,400		190,400	172,900		172,900	363,300	363,300	
MOTOR VEHICLES	14,000		14,000	14,000		14,000	28,000	28,000	
TOTAL OPERATING COST	13,962,088		13,962,088	13,464,914	145,771	13,610,685	27,427,002	27,572,773	.53
BY MEANS OF FINANCING									
	32.00*	*	32.00*	32.00*	2.50*	34.50*	*	*	
GENERAL FUND	3,469,975		3,469,975	2,955,632	316,860	3,272,492	6,425,607	6,742,467	
	23.50*	*	23.50*	23.50*	*	23.50*	*	*	
SPECIAL FUND	7,384,715		7,384,715	7,401,884		7,401,884	14,786,599	14,786,599	
	5.00*	*	5.00*	5.00*	8.00*	13.00*	*	*	
FEDERAL FUNDS	2,053,025		2,053,025	2,053,025	171,089-	1,881,936	4,106,050	3,934,961	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	57,874		57,874	57,874		57,874	115,748	115,748	
	*	*	*	*	*	*	*	*	
REVOLVING FUND	996,499		996,499	996,499		996,499	1,992,998	1,992,998	
TOTAL POSITIONS	60.50*	*	60.50*	60.50*	10.50*	71.00*			
TOTAL PROGRAM COST	13,962,088		13,962,088	13,464,914	145,771	13,610,685	27,427,002	27,572,773	.53

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0802**
PROGRAM TITLE: **RECREATIONAL ACTIVITIES**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	306.50*	*	306.50*	306.50*	13.00*	319.50*	*	*	
PERSONAL SERVICES	18,568,791		18,568,791	18,803,566	356,832	19,160,398	37,372,357	37,729,189	
OTH CURRENT EXPENSES	28,020,336		28,020,336	27,019,316	5,319,414	32,338,730	55,039,652	60,359,066	
EQUIPMENT	304,386		304,386	304,386	150,000	454,386	608,772	758,772	
MOTOR VEHICLES	109,500		109,500	109,500		109,500	219,000	219,000	
TOTAL OPERATING COST	47,003,013		47,003,013	46,236,768	5,826,246	52,063,014	93,239,781	99,066,027	6.25
BY MEANS OF FINANCING									
	107.50*	*	107.50*	107.50*	1.00*	108.50*	*	*	
GENERAL FUND	6,679,015		6,679,015	6,269,015	3,112,400	9,381,415	12,948,030	16,060,430	
	194.00*	*	194.00*	194.00*	12.00*	206.00*	*	*	
SPECIAL FUND	33,852,566		33,852,566	33,946,321	1,246,676	35,192,997	67,798,887	69,045,563	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
FEDERAL FUNDS	4,230,888		4,230,888	4,230,888	733,916	4,964,804	8,461,776	9,195,692	
OTHER FEDERAL FUN	1,668,456		1,668,456	1,218,456	733,254	1,951,710	2,886,912	3,620,166	
	*	*	*	*	*	*	*	*	
REVOLVING FUND	572,088		572,088	572,088		572,088	1,144,176	1,144,176	
CAPITAL INVESTMENT									
PLANS	456,000		456,000	2,000	6,000	8,000	458,000	464,000	
LAND ACQUISITION	20,000,000		20,000,000				20,000,000	20,000,000	
DESIGN	3,328,000		3,328,000	1,200,000	6,000	1,206,000	4,528,000	4,534,000	
CONSTRUCTION	48,004,000		48,004,000	41,876,000	9,590,000	51,466,000	89,880,000	99,470,000	
EQUIPMENT	800,000		800,000	800,000	198,000	998,000	1,600,000	1,798,000	
TOTAL CAPITAL COSTS	72,588,000		72,588,000	43,878,000	9,800,000	53,678,000	116,466,000	126,266,000	8.41
BY MEANS OF FINANCING									
GENERAL FUND					19,100,000	19,100,000		19,100,000	
G.O. BONDS	68,950,000		68,950,000	34,765,000	9,300,000	25,465,000	103,715,000	94,415,000	
FEDERAL FUNDS	3,075,000		3,075,000	8,250,000		8,250,000	11,325,000	11,325,000	
OTHER FEDERAL FUN	563,000		563,000	863,000		863,000	1,426,000	1,426,000	
TOTAL POSITIONS	306.50*	*	306.50*	306.50*	13.00*	319.50*			
TOTAL PROGRAM COST	119,591,013		119,591,013	90,114,768	15,626,246	105,741,014	209,705,781	225,332,027	7.45

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PROGRAM ID:
PROGRAM STRUCTURE NO: **09**
PROGRAM TITLE: **PUBLIC SAFETY**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,714,572		1,714,572	1,771,478	400,000	2,171,478	3,486,050	3,886,050	
TOTAL CURR LEASE PAY	1,714,572		1,714,572	1,771,478	400,000	2,171,478	3,486,050	3,886,050	11.47
BY MEANS OF FINANCING									
GENERAL FUND	1,714,572		1,714,572	1,771,478	400,000	2,171,478	3,486,050	3,886,050	
OPERATING	2933.35*	*	2933.35*	2933.35*	78.00*	3011.35*	*	*	
PERSONAL SERVICES	146,466,816		146,466,816	150,682,132	1,694,038	152,376,170	297,148,948	298,842,986	
OTH CURRENT EXPENSES	203,537,335		203,537,335	198,356,295	6,570,497	204,926,792	401,893,630	408,464,127	
EQUIPMENT	6,250,576		6,250,576	267,125	782,475	1,049,600	6,517,701	7,300,176	
MOTOR VEHICLES	375,000		375,000		465,000	465,000	375,000	840,000	
TOTAL OPERATING COST	356,629,727		356,629,727	349,305,552	9,512,010	358,817,562	705,935,279	715,447,289	1.35
BY MEANS OF FINANCING									
GENERAL FUND	2726.20*	*	2726.20*	2726.20*	75.25*	2801.45*	*	*	
	234,075,458		234,075,458	234,132,592	5,680,078	239,812,670	468,208,050	473,888,128	
	16.50*	*	16.50*	16.50*	-1.00*	15.50*	*	*	
SPECIAL FUND	4,619,315		4,619,315	4,619,315	543,156	5,162,471	9,238,630	9,781,786	
	100.65*	*	100.65*	100.65*	3.75*	104.40*	*	*	
FEDERAL FUNDS	33,466,733		33,466,733	34,317,413	38,014,424	72,331,837	67,784,146	105,798,570	
	.50*	*	.50*	.50*	*	.50*	*	*	
OTHER FEDERAL FUN	64,400,078		64,400,078	57,436,078	34,124,151-	23,311,927	121,836,156	87,712,005	
	*	*	*	*	*	*	*	*	
COUNTY FUNDS	674,179		674,179	674,179	464,458-	209,721	1,348,358	883,900	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
	59.00*	*	59.00*	59.00*	1.00*	60.00*	*	*	
INTERDEPT. TRANSF	6,480,210		6,480,210	5,180,210	64,155-	5,116,055	11,660,420	11,596,265	
	30.50*	*	30.50*	30.50*	-1.00*	29.50*	*	*	
REVOLVING FUND	12,838,689		12,838,689	12,870,700	72,884-	12,797,816	25,709,389	25,636,505	
CAPITAL INVESTMENT									
PLANS	575,000		575,000	3,000	3,000	6,000	578,000	581,000	
LAND ACQUISITION	4,000		4,000	3,000	1,000	4,000	7,000	8,000	
DESIGN	1,188,000		1,188,000	231,000	2,292,000	2,523,000	1,419,000	3,711,000	
CONSTRUCTION	80,513,000		80,513,000	18,581,000	15,335,000	33,916,000	99,094,000	114,429,000	
EQUIPMENT	1,708,000		1,708,000	2,583,000	171,000	2,754,000	4,291,000	4,462,000	

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PROGRAM ID:
PROGRAM STRUCTURE NO: **09**
PROGRAM TITLE: **PUBLIC SAFETY**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL CAPITAL COSTS	83,988,000		83,988,000	21,401,000	17,802,000	39,203,000	105,389,000	123,191,000	16.89
BY MEANS OF FINANCING									
GENERAL FUND					18,000,000	18,000,000		18,000,000	
G.O. BONDS	47,556,000		47,556,000	20,400,000	10,024,000	10,376,000	67,956,000	57,932,000	
FEDERAL FUNDS	36,432,000		36,432,000	1,001,000	9,826,000	10,827,000	37,433,000	47,259,000	
TOTAL POSITIONS	2933.35*	*	2933.35*	2933.35*	78.00*	3011.35*			
TOTAL PROGRAM COST	442,332,299		442,332,299	372,478,030	27,714,010	400,192,040	814,810,329	842,524,339	3.40

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0901**
PROGRAM TITLE: **SAFETY FROM CRIMINAL ACTIONS**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,714,572		1,714,572	1,771,478	400,000	2,171,478	3,486,050	3,886,050	
TOTAL CURR LEASE PAY	1,714,572		1,714,572	1,771,478	400,000	2,171,478	3,486,050	3,886,050	11.47
BY MEANS OF FINANCING									
GENERAL FUND	1,714,572		1,714,572	1,771,478	400,000	2,171,478	3,486,050	3,886,050	
OPERATING	2709.10*	*	2709.10*	2709.10*	70.00*	2779.10*	*	*	
PERSONAL SERVICES	129,600,520		129,600,520	133,815,836	1,395,499	135,211,335	263,416,356	264,811,855	
OTH CURRENT EXPENSES	116,756,414		116,756,414	110,707,801	2,757,040	113,464,841	227,464,215	230,221,255	
EQUIPMENT	1,205,576		1,205,576	22,125	764,475	786,600	1,227,701	1,992,176	
MOTOR VEHICLES	375,000		375,000		330,000	330,000	375,000	705,000	
TOTAL OPERATING COST	247,937,510		247,937,510	244,545,762	5,247,014	249,792,776	492,483,272	497,730,286	1.07
BY MEANS OF FINANCING									
GENERAL FUND	2611.60*	*	2611.60*	2611.60*	70.00*	2681.60*	*	*	
	222,628,651		222,628,651	222,668,892	3,899,594	226,568,486	445,297,543	449,197,137	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
SPECIAL FUND	2,560,157		2,560,157	2,560,157	600,000	3,160,157	5,120,314	5,720,314	
	*	*	*	*	*	*	*	*	
FEDERAL FUNDS	19,471		19,471	19,471	19,471-		38,942	19,471	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN	4,529,476		4,529,476	1,065,476	800,000	1,865,476	5,594,952	6,394,952	
	*	*	*	*	*	*	*	*	
COUNTY FUNDS	209,721		209,721	209,721		209,721	419,442	419,442	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
	59.00*	*	59.00*	59.00*	1.00*	60.00*	*	*	
INTERDEPT. TRANSF	5,076,280		5,076,280	5,076,280	39,775	5,116,055	10,152,560	10,192,335	
	30.50*	*	30.50*	30.50*	-1.00*	29.50*	*	*	
REVOLVING FUND	12,838,689		12,838,689	12,870,700	72,884-	12,797,816	25,709,389	25,636,505	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
LAND ACQUISITION	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	1,000		1,000	1,000		1,000	2,000	2,000	
CONSTRUCTION	15,997,000		15,997,000	15,997,000		15,997,000	31,994,000	31,994,000	
TOTAL CAPITAL COSTS	16,000,000		16,000,000	16,000,000		16,000,000	32,000,000	32,000,000	
BY MEANS OF FINANCING									

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0901**

PROGRAM TITLE: **SAFETY FROM CRIMINAL ACTIONS**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
GENERAL FUND					16,000,000	16,000,000		16,000,000	
G.O. BONDS	16,000,000		16,000,000	16,000,000	16,000,000-		32,000,000	16,000,000	
TOTAL POSITIONS	2709.10*	*	2709.10*	2709.10*	70.00*	2779.10*			
TOTAL PROGRAM COST	265,652,082		265,652,082	262,317,240	5,647,014	267,964,254	527,969,322	533,616,336	1.07
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PROGRAM ID:
PROGRAM STRUCTURE NO: **090101**
PROGRAM TITLE: **CONFINEMENT AND REINTEGRATION**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		PERCENT CHANGE
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,714,572		1,714,572	1,771,478		1,771,478	3,486,050	3,486,050	
TOTAL CURR LEASE PAY	1,714,572		1,714,572	1,771,478		1,771,478	3,486,050	3,486,050	
=====									
BY MEANS OF FINANCING									
GENERAL FUND	1,714,572		1,714,572	1,771,478		1,771,478	3,486,050	3,486,050	
=====									
OPERATING	2058.10*	*	2058.10*	2058.10*	61.00*	2119.10*	*	*	
PERSONAL SERVICES	95,282,474		95,282,474	99,107,539	1,714,892	100,822,431	194,390,013	196,104,905	
OTH CURRENT EXPENSES	101,295,451		101,295,451	98,789,553	767,352	99,556,905	200,085,004	200,852,356	
EQUIPMENT	1,100,394		1,100,394	12,125	588,671	600,796	1,112,519	1,701,190	
MOTOR VEHICLES	235,000		235,000				235,000	235,000	
TOTAL OPERATING COST	197,913,319		197,913,319	197,909,217	3,070,915	200,980,132	395,822,536	398,893,451	.78
=====									
BY MEANS OF FINANCING									
GENERAL FUND	2056.10*	*	2056.10*	2056.10*	61.00*	2117.10*	*	*	
	187,742,174		187,742,174	187,738,072	3,070,915	190,808,987	375,480,246	378,551,161	
COUNTY FUNDS	209,721	*	209,721	209,721		209,721	419,442	419,442	
REVOLVING FUND	2.00*	*	2.00*	2.00*		2.00*	*	*	
	9,961,424		9,961,424	9,961,424		9,961,424	19,922,848	19,922,848	
TOTAL POSITIONS	2058.10*	*	2058.10*	2058.10*	61.00*	2119.10*			
TOTAL PROGRAM COST	199,627,891		199,627,891	199,680,695	3,070,915	202,751,610	399,308,586	402,379,501	.77
=====									

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PROGRAM ID:
PROGRAM STRUCTURE NO: **090102**
PROGRAM TITLE: **ENFORCEMENT**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	389.00*	*	389.00*	389.00*	5.00*	394.00*	*	*	
PERSONAL SERVICES	19,459,556		19,459,556	19,752,947	76,171	19,829,118	39,212,503	39,288,674	
OTH CURRENT EXPENSES	1,592,724		1,592,724	1,606,232	59,438	1,665,670	3,198,956	3,258,394	
EQUIPMENT	89,012		89,012	10,000	171,444	181,444	99,012	270,456	
MOTOR VEHICLES	140,000		140,000		330,000	330,000	140,000	470,000	
TOTAL OPERATING COST	21,281,292		21,281,292	21,369,179	637,053	22,006,232	42,650,471	43,287,524	1.49
BY MEANS OF FINANCING									
GENERAL FUND	321.00*	*	321.00*	321.00*	6.00*	327.00*	*	*	
	15,186,114		15,186,114	15,241,990	709,937	15,951,927	30,428,104	31,138,041	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN	206,161		206,161	206,161		206,161	412,322	412,322	
	59.00*	*	59.00*	59.00*	*	59.00*	*	*	
INTERDEPT. TRANSF	5,076,280		5,076,280	5,076,280		5,076,280	10,152,560	10,152,560	
	9.00*	*	9.00*	9.00*	-1.00*	8.00*	*	*	
REVOLVING FUND	812,737		812,737	844,748	72,884-	771,864	1,657,485	1,584,601	
TOTAL POSITIONS	389.00*	*	389.00*	389.00*	5.00*	394.00*			
TOTAL PROGRAM COST	21,281,292		21,281,292	21,369,179	637,053	22,006,232	42,650,471	43,287,524	1.49

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PROGRAM ID:
PROGRAM STRUCTURE NO: **090103**
PROGRAM TITLE: **PAROLE SUPERVISION AND COUNSELING**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	68.00*	*	68.00*	68.00*	*	68.00*	*	*	*
PERSONAL SERVICES	3,253,158		3,253,158	3,302,490		3,302,490	6,555,648	6,555,648	
OTH CURRENT EXPENSES	951,446		951,446	951,733		951,733	1,903,179	1,903,179	
EQUIPMENT	8,720		8,720				8,720	8,720	
TOTAL OPERATING COST	4,213,324		4,213,324	4,254,223		4,254,223	8,467,547	8,467,547	
BY MEANS OF FINANCING									
GENERAL FUND	68.00*	*	68.00*	68.00*	*	68.00*	*	*	*
	4,213,324		4,213,324	4,254,223		4,254,223	8,467,547	8,467,547	
TOTAL POSITIONS	68.00*	*	68.00*	68.00*	*	68.00*			
TOTAL PROGRAM COST	4,213,324		4,213,324	4,254,223		4,254,223	8,467,547	8,467,547	

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PROGRAM ID:

PROGRAM STRUCTURE NO: 090105

PROGRAM TITLE: GENERAL SUPPORT - CRIMINAL ACTION

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES					400,000	400,000		400,000	
TOTAL CURR LEASE PAY					400,000	400,000		400,000	100.00
BY MEANS OF FINANCING GENERAL FUND					400,000	400,000		400,000	
OPERATING	181.00*	*	181.00*	181.00*	4.00*	185.00*	*	*	
PERSONAL SERVICES	10,804,985		10,804,985	10,852,513	395,564-	10,456,949	21,657,498	21,261,934	
OTH CURRENT EXPENSES	10,515,652		10,515,652	6,959,142	1,930,250	8,889,392	17,474,794	19,405,044	
EQUIPMENT	7,450		7,450		4,360	4,360	7,450	11,810	
TOTAL OPERATING COST	21,328,087		21,328,087	17,811,655	1,539,046	19,350,701	39,139,742	40,678,788	3.93
BY MEANS OF FINANCING									
GENERAL FUND	161.50*	*	161.50*	161.50*	3.00*	164.50*	*	*	
	15,037,039		15,037,039	14,984,607	118,742	15,103,349	30,021,646	30,140,388	
SPECIAL FUND	667,984	*	667,984	667,984	600,000	1,267,984	1,335,968	1,935,968	
FEDERAL FUNDS	19,471	*	19,471	19,471	19,471-		38,942	19,471	
OTHER FEDERAL FUN	3,464,000	*	3,464,000		800,000	800,000	3,464,000	4,264,000	
TRUST FUNDS	75,065	*	75,065	75,065		75,065	150,130	150,130	
INTERDEPT. TRANSF		*			1.00*	1.00*	*	*	
					39,775	39,775		39,775	
REVOLVING FUND	19.50*	*	19.50*	19.50*	*	19.50*	*	*	
	2,064,528		2,064,528	2,064,528		2,064,528	4,129,056	4,129,056	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
LAND ACQUISITION	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	1,000		1,000	1,000		1,000	2,000	2,000	
CONSTRUCTION	15,997,000		15,997,000	15,997,000		15,997,000	31,994,000	31,994,000	
TOTAL CAPITAL COSTS	16,000,000		16,000,000	16,000,000		16,000,000	32,000,000	32,000,000	
BY MEANS OF FINANCING									
GENERAL FUND					16,000,000	16,000,000		16,000,000	
G.O. BONDS	16,000,000		16,000,000	16,000,000	16,000,000-		32,000,000	16,000,000	

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PROGRAM ID:

PROGRAM STRUCTURE NO: **090105**

PROGRAM TITLE: **GENERAL SUPPORT - CRIMINAL ACTION**

	FY2013-14			FY2014-15			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	181.00*	*	181.00*	181.00*	4.00*	185.00*			
TOTAL PROGRAM COST	37,328,087		37,328,087	33,811,655	1,939,046	35,750,701	71,139,742	73,078,788	2.73

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0902**
PROGRAM TITLE: **SAFETY FROM PHYSICAL DISASTERS**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	224.25*	*	224.25*	224.25*	8.00*	232.25*	*	*	
PERSONAL SERVICES	16,866,296		16,866,296	16,866,296	298,539	17,164,835	33,732,592	34,031,131	
OTH CURRENT EXPENSES	86,780,921		86,780,921	87,648,494	3,813,457	91,461,951	174,429,415	178,242,872	
EQUIPMENT	5,045,000		5,045,000	245,000	18,000	263,000	5,290,000	5,308,000	
MOTOR VEHICLES					135,000	135,000		135,000	
TOTAL OPERATING COST	108,692,217		108,692,217	104,759,790	4,264,996	109,024,786	213,452,007	217,717,003	2.00
BY MEANS OF FINANCING									
GENERAL FUND	114.60*	*	114.60*	114.60*	5.25*	119.85*	*	*	
	11,446,807		11,446,807	11,463,700	1,780,484	13,244,184	22,910,507	24,690,991	
	8.50*	*	8.50*	8.50*	-1.00*	7.50*	*	*	
SPECIAL FUND	2,059,158		2,059,158	2,059,158	56,844-	2,002,314	4,118,316	4,061,472	
	100.65*	*	100.65*	100.65*	3.75*	104.40*	*	*	
FEDERAL FUNDS	33,447,262		33,447,262	34,297,942	38,033,895	72,331,837	67,745,204	105,779,099	
	.50*	*	.50*	.50*	*	.50*	*	*	
OTHER FEDERAL FUN	59,870,602		59,870,602	56,370,602	34,924,151-	21,446,451	116,241,204	81,317,053	
COUNTY FUNDS	464,458		464,458	464,458	464,458-		928,916	464,458	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	1,403,930		1,403,930	103,930	103,930-		1,507,860	1,403,930	
CAPITAL INVESTMENT									
PLANS	574,000		574,000	2,000	3,000	5,000	576,000	579,000	
LAND ACQUISITION	3,000		3,000	2,000	1,000	3,000	5,000	6,000	
DESIGN	1,187,000		1,187,000	230,000	2,292,000	2,522,000	1,417,000	3,709,000	
CONSTRUCTION	64,516,000		64,516,000	2,584,000	15,335,000	17,919,000	67,100,000	82,435,000	
EQUIPMENT	1,708,000		1,708,000	2,583,000	171,000	2,754,000	4,291,000	4,462,000	
TOTAL CAPITAL COSTS	67,988,000		67,988,000	5,401,000	17,802,000	23,203,000	73,389,000	91,191,000	24.26
BY MEANS OF FINANCING									
GENERAL FUND					2,000,000	2,000,000		2,000,000	
G.O. BONDS	31,556,000		31,556,000	4,400,000	5,976,000	10,376,000	35,956,000	41,932,000	
FEDERAL FUNDS	36,432,000		36,432,000	1,001,000	9,826,000	10,827,000	37,433,000	47,259,000	
TOTAL POSITIONS	224.25*	*	224.25*	224.25*	8.00*	232.25*			
TOTAL PROGRAM COST	176,680,217		176,680,217	110,160,790	22,066,996	132,227,786	286,841,007	308,908,003	7.69

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PROGRAM ID:
PROGRAM STRUCTURE NO: **10**
PROGRAM TITLE: **INDIVIDUAL RIGHTS**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	626.50*	*	626.50*	626.50*	13.00*	639.50*	*	*	
PERSONAL SERVICES	52,952,691		52,952,691	52,792,735	725,311	53,518,046	105,745,426	106,470,737	
OTH CURRENT EXPENSES	28,126,759		28,126,759	30,754,299	4,087,894	34,842,193	58,881,058	62,968,952	
EQUIPMENT	183,225		183,225	383,000	353,732	736,732	566,225	919,957	
MOTOR VEHICLES	80,000		80,000	80,000		80,000	160,000	160,000	
TOTAL OPERATING COST	81,342,675		81,342,675	84,010,034	5,166,937	89,176,971	165,352,709	170,519,646	3.12
=====									
BY MEANS OF FINANCING									
	93.50*	*	93.50*	93.50*	2.00*	95.50*	*	*	
GENERAL FUND	10,749,700		10,749,700	10,749,700	145,045	10,894,745	21,499,400	21,644,445	
	525.00*	*	525.00*	525.00*	11.00*	536.00*	*	*	
SPECIAL FUND	67,037,983		67,037,983	70,495,342	2,911,892	73,407,234	137,533,325	140,445,217	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN	1,000,000		1,000,000	250,000		250,000	1,250,000	1,250,000	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
TRUST FUNDS	2,554,992		2,554,992	2,514,992	2,110,000	4,624,992	5,069,984	7,179,984	
TOTAL POSITIONS	626.50*	*	626.50*	626.50*	13.00*	639.50*			
TOTAL PROGRAM COST	81,342,675		81,342,675	84,010,034	5,166,937	89,176,971	165,352,709	170,519,646	3.12
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PROGRAM ID:
PROGRAM STRUCTURE NO: **1001**
PROGRAM TITLE: **PROTECTION OF THE CONSUMER**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	482.00*	*	482.00*	482.00*	13.00*	495.00*	*	*	
PERSONAL SERVICES	39,925,898		39,925,898	39,765,942	725,311	40,491,253	79,691,840	80,417,151	
OTH CURRENT EXPENSES	26,008,411		26,008,411	28,885,951	3,737,894	32,623,845	54,894,362	58,632,256	
EQUIPMENT	183,225		183,225	383,000	178,732	561,732	566,225	744,957	
MOTOR VEHICLES	80,000		80,000	80,000		80,000	160,000	160,000	
TOTAL OPERATING COST	66,197,534		66,197,534	69,114,893	4,641,937	73,756,830	135,312,427	139,954,364	3.43
BY MEANS OF FINANCING									
	7.00*	*	7.00*	7.00*	2.00*	9.00*	*	*	
GENERAL FUND	384,525		384,525	384,525	95,045	479,570	769,050	864,095	
	467.00*	*	467.00*	467.00*	11.00*	478.00*	*	*	
SPECIAL FUND	62,258,017		62,258,017	65,965,376	2,436,892	68,402,268	128,223,393	130,660,285	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN	1,000,000		1,000,000	250,000		250,000	1,250,000	1,250,000	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
TRUST FUNDS	2,554,992		2,554,992	2,514,992	2,110,000	4,624,992	5,069,984	7,179,984	
TOTAL POSITIONS	482.00*	*	482.00*	482.00*	13.00*	495.00*			
TOTAL PROGRAM COST	66,197,534		66,197,534	69,114,893	4,641,937	73,756,830	135,312,427	139,954,364	3.43

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PROGRAM ID:
PROGRAM STRUCTURE NO: **100103**
PROGRAM TITLE: **REGULATION OF SERVICES**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	273.00*	*	273.00*	273.00*	13.00*	286.00*	*	*	
PERSONAL SERVICES	23,339,006		23,339,006	23,153,466	725,311	23,878,777	46,492,472	47,217,783	
OTH CURRENT EXPENSES	20,673,948		20,673,948	23,601,488	3,587,894	27,189,382	44,275,436	47,863,330	
EQUIPMENT	52,000		52,000	378,000	153,732	531,732	430,000	583,732	
TOTAL OPERATING COST	44,064,954		44,064,954	47,132,954	4,466,937	51,599,891	91,197,908	95,664,845	4.90
BY MEANS OF FINANCING									
GENERAL FUND	*	*	*	*	2.00*	2.00*	*	*	
	265.00*	*	265.00*	265.00*	95,045	95,045	*	95,045	
SPECIAL FUND	40,610,643	*	40,610,643	44,468,643	11.00*	276.00*	*	*	
	*	*	*	*	2,261,892	46,730,535	85,079,286	87,341,178	
OTHER FEDERAL FUN	1,000,000	*	1,000,000	250,000	*	250,000	*	*	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
TRUST FUNDS	2,454,311		2,454,311	2,414,311	2,110,000	4,524,311	4,868,622	6,978,622	
TOTAL POSITIONS	273.00*	*	273.00*	273.00*	13.00*	286.00*			
TOTAL PROGRAM COST	44,064,954		44,064,954	47,132,954	4,466,937	51,599,891	91,197,908	95,664,845	4.90

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PROGRAM ID:
PROGRAM STRUCTURE NO: 100104

PROGRAM TITLE: ENFORCEMENT OF FAIR BUSINESS PRACTICES

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	165.00*	*	165.00*	165.00*	*	165.00*	*	*	
PERSONAL SERVICES	12,119,818		12,119,818	12,145,402		12,145,402	24,265,220	24,265,220	
OTH CURRENT EXPENSES	2,739,726		2,739,726	2,739,726		2,739,726	5,479,452	5,479,452	
EQUIPMENT	27,525		27,525	5,000		5,000	32,525	32,525	
MOTOR VEHICLES	80,000		80,000	80,000		80,000	160,000	160,000	
TOTAL OPERATING COST	14,967,069		14,967,069	14,970,128		14,970,128	29,937,197	29,937,197	
BY MEANS OF FINANCING									
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
GENERAL FUND	384,525		384,525	384,525		384,525	769,050	769,050	
	158.00*	*	158.00*	158.00*	*	158.00*	*	*	
SPECIAL FUND	14,481,863		14,481,863	14,484,922		14,484,922	28,966,785	28,966,785	
TRUST FUNDS	100,681		100,681	100,681		100,681	201,362	201,362	
TOTAL POSITIONS	165.00*	*	165.00*	165.00*	*	165.00*			
TOTAL PROGRAM COST	14,967,069		14,967,069	14,970,128		14,970,128	29,937,197	29,937,197	

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PROGRAM ID:

PROGRAM STRUCTURE NO: **1003**

PROGRAM TITLE: **LEGAL & JUDICIAL PROTECTION OF RIGHTS**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	139.50*	*	139.50*	139.50*	*	139.50*	*	*	
PERSONAL SERVICES	12,620,182		12,620,182	12,620,182		12,620,182	25,240,364	25,240,364	
OTH CURRENT EXPENSES	2,098,024		2,098,024	1,848,024	350,000	2,198,024	3,946,048	4,296,048	
EQUIPMENT					175,000	175,000		175,000	
TOTAL OPERATING COST	14,718,206		14,718,206	14,468,206	525,000	14,993,206	29,186,412	29,711,412	1.80
BY MEANS OF FINANCING									
	81.50*	*	81.50*	81.50*	*	81.50*	*	*	
GENERAL FUND	9,938,240		9,938,240	9,938,240	50,000	9,988,240	19,876,480	19,926,480	
	58.00*	*	58.00*	58.00*	*	58.00*	*	*	
SPECIAL FUND	4,779,966		4,779,966	4,529,966	475,000	5,004,966	9,309,932	9,784,932	
TOTAL POSITIONS	139.50*	*	139.50*	139.50*	*	139.50*			
TOTAL PROGRAM COST	14,718,206		14,718,206	14,468,206	525,000	14,993,206	29,186,412	29,711,412	1.80

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PROGRAM ID:

PROGRAM STRUCTURE NO: 11

PROGRAM TITLE: GOVERNMENT-WIDE SUPPORT

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	7,334,780		7,334,780	7,334,780		7,334,780	14,669,560	14,669,560	
TOTAL CURR LEASE PAY	7,334,780		7,334,780	7,334,780		7,334,780	14,669,560	14,669,560	
BY MEANS OF FINANCING									
GENERAL FUND	5,234,480		5,234,480	5,234,480		5,234,480	10,468,960	10,468,960	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	1700.78*	*	1700.78*	1700.78*	141.00*	1841.78*	*	*	
PERSONAL SERVICES	118,818,635	857,345	119,675,980	122,267,963	11,173,278	133,441,241	241,086,598	253,117,221	
OTH CURRENT EXPENSES	1,123,331,908	9,769,853-	1,113,562,055	1,158,310,978	13,265,833	1,171,576,811	2,281,642,886	2,285,138,866	
EQUIPMENT	9,167,256		9,167,256	7,468,456	418,522	7,886,978	16,635,712	17,054,234	
MOTOR VEHICLES	3,000,000		3,000,000	2,454,400	95,000	2,549,400	5,454,400	5,549,400	
TOTAL OPERATING COST	1,254,317,799	8,912,508-	1,245,405,291	1,290,501,797	24,952,633	1,315,454,430	2,544,819,596	2,560,859,721	.63
BY MEANS OF FINANCING									
GENERAL FUND	1285.81*	*	1285.81*	1285.81*	78.87*	1364.68*	*	*	
	1,084,579,275	9,498,192-	1,075,081,083	1,116,678,032	18,022,334	1,134,700,366	2,201,257,307	2,209,781,449	
	83.80*	*	83.80*	83.80*	2.55*	86.35*	*	*	
SPECIAL FUND	28,851,199	582,684	29,433,883	29,256,158	5,763,199	35,019,357	58,107,357	64,453,240	
	6.70*	*	6.70*	6.70*	3.80*	10.50*	*	*	
FEDERAL FUNDS	16,292,904		16,292,904	14,918,095	91,469-	14,826,626	31,210,999	31,119,530	
	12.66*	*	12.66*	12.66*	-.10*	12.56*	*	*	
OTHER FEDERAL FUN	1,802,515		1,802,515	1,802,515	90,137	1,892,652	3,605,030	3,695,167	
	66.50*	*	66.50*	66.50*	6.43*	72.93*	*	*	
TRUST FUNDS	18,533,415		18,533,415	21,850,676	475,766	22,326,442	40,384,091	40,859,857	
	89.86*	*	89.86*	89.86*	49.00*	138.86*	*	*	
INTERDEPT. TRANSF	49,977,710	3,000	49,980,710	51,977,110	689,219	52,666,329	101,954,820	102,647,039	
	*	*	*	*	*	*	*	*	
	53.45*	*	53.45*	53.45*	.45*	53.90*	*	*	
REVOLVING FUND	43,232,388		43,232,388	42,763,248	3,447	42,766,695	85,995,636	85,999,083	
	102.00*	*	102.00*	102.00*	*	102.00*	*	*	
OTHER FUNDS	11,048,393		11,048,393	11,255,963		11,255,963	22,304,356	22,304,356	
CAPITAL INVESTMENT									
PLANS	12,513,000		12,513,000	11,111,000	2,008,000	13,119,000	23,624,000	25,632,000	
LAND ACQUISITION	173,000		173,000	3,000	40,000,000	40,003,000	176,000	40,176,000	
DESIGN	27,707,000		27,707,000	8,202,000	6,230,000	14,432,000	35,909,000	42,139,000	
CONSTRUCTION	140,447,000		140,447,000	68,042,000	29,572,000	97,614,000	208,489,000	238,061,000	
EQUIPMENT	5,114,000		5,114,000	5,011,000		5,011,000	10,125,000	10,125,000	

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PROGRAM ID:

PROGRAM STRUCTURE NO: **11**

PROGRAM TITLE: **GOVERNMENT-WIDE SUPPORT**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL CAPITAL COSTS	185,954,000		185,954,000	92,369,000	77,810,000	170,179,000	278,323,000	356,133,000	27.96
BY MEANS OF FINANCING									
GENERAL FUND					36,822,000	36,822,000		36,822,000	
SPECIAL FUND					400,000	400,000		400,000	
G.O. BONDS	183,304,000		183,304,000	91,869,000	40,188,000	132,057,000	275,173,000	315,361,000	
PRIVATE CONTRIB.	150,000		150,000	500,000	400,000	900,000	650,000	1,050,000	
COUNTY FUNDS	2,500,000		2,500,000				2,500,000	2,500,000	
TOTAL POSITIONS	1700.78*	*	1700.78*	1700.78*	141.00*	1841.78*			
TOTAL PROGRAM COST	1,447,606,579	8,912,508-	1,438,694,071	1,390,205,577	102,762,633	1,492,968,210	2,837,812,156	2,931,662,281	3.31

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PROGRAM ID:

PROGRAM STRUCTURE NO: 1101

PROGRAM TITLE: EXEC DIRECTN, COORD, & POLICY DEVELOPMEN

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	128.00*	*	128.00*	128.00*	10.00*	138.00*	*	*	
PERSONAL SERVICES	18,772,354	848,820	19,621,174	20,354,024	6,280,315	26,634,339	39,126,378	46,255,513	
OTH CURRENT EXPENSES	39,325,931		39,325,931	24,571,122	7,981,923	32,553,045	63,897,053	71,878,976	
EQUIPMENT	57,400		57,400	55,000	36,000	91,000	112,400	148,400	
TOTAL OPERATING COST	58,155,685	848,820	59,004,505	44,980,146	14,298,238	59,278,384	103,135,831	118,282,889	14.69
BY MEANS OF FINANCING									
GENERAL FUND	116.75*	*	116.75*	116.75*	10.00*	126.75*	*	*	
	41,479,873	266,136	41,746,009	26,041,245	10,872,837	36,914,082	67,521,118	78,660,091	
SPECIAL FUND	*	*	*	*	*	*	*	*	
	2,047,326	582,684	2,630,010	2,092,693	3,106,101	5,198,794	4,140,019	7,828,804	
FEDERAL FUNDS	5.50*	*	5.50*	5.50*	*	5.50*	*	*	
	11,385,062		11,385,062	10,010,253	319,300	10,329,553	21,395,315	21,714,615	
TRUST FUNDS	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	1,108,051		1,108,051	4,683,051		4,683,051	5,791,102	5,791,102	
INTERDEPT. TRANSF	.75*	*	.75*	.75*	*	.75*	*	*	
	42,337		42,337	42,337		42,337	84,674	84,674	
REVOLVING FUND	*	*	*	*	*	*	*	*	
	2,093,036		2,093,036	2,110,567		2,110,567	4,203,603	4,203,603	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
CONSTRUCTION	83,000,000		83,000,000	10,000,000	19,383,000	29,383,000	93,000,000	112,383,000	
TOTAL CAPITAL COSTS	83,001,000		83,001,000	10,001,000	19,383,000	29,384,000	93,002,000	112,385,000	20.84
BY MEANS OF FINANCING									
G.O. BONDS	83,001,000		83,001,000	10,001,000	19,383,000	29,384,000	93,002,000	112,385,000	
TOTAL POSITIONS	128.00*	*	128.00*	128.00*	10.00*	138.00*			
TOTAL PROGRAM COST	141,156,685	848,820	142,005,505	54,981,146	33,681,238	88,662,384	196,137,831	230,667,889	17.60

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PROGRAM ID:
PROGRAM STRUCTURE NO: **110103**
PROGRAM TITLE: **POLICY DEVELOPMENT & COORDINATION**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	80.00*	*	80.00*	80.00*	7.00*	87.00*	*	*	
PERSONAL SERVICES	13,550,047	848,820	14,398,867	13,934,781	4,110,053	18,044,834	27,484,828	32,443,701	
OTH CURRENT EXPENSES	27,365,033		27,365,033	11,951,474	686,860	12,638,334	39,316,507	40,003,367	
EQUIPMENT	2,400		2,400		36,000	36,000	2,400	38,400	
TOTAL OPERATING COST	40,917,480	848,820	41,766,300	25,886,255	4,832,913	30,719,168	66,803,735	72,485,468	8.51
BY MEANS OF FINANCING									
GENERAL FUND	74.25*	*	74.25*	74.25*	7.00*	81.25*	*	*	
	33,909,683	266,136	34,175,819	19,229,119	1,726,812	20,955,931	53,138,802	55,131,750	
SPECIAL FUND	*	*	*	*	*	*	*	*	
	2,047,326	582,684	2,630,010	2,092,693	3,106,101	5,198,794	4,140,019	7,828,804	
FEDERAL FUNDS	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	2,825,098		2,825,098	2,411,539		2,411,539	5,236,637	5,236,637	
INTERDEPT. TRANSF	.75*	*	.75*	.75*	*	.75*	*	*	
	42,337		42,337	42,337		42,337	84,674	84,674	
REVOLVING FUND	*	*	*	*	*	*	*	*	
	2,093,036		2,093,036	2,110,567		2,110,567	4,203,603	4,203,603	
CAPITAL INVESTMENT									
CONSTRUCTION	83,000,000		83,000,000	10,000,000	19,383,000	29,383,000	93,000,000	112,383,000	
TOTAL CAPITAL COSTS	83,000,000		83,000,000	10,000,000	19,383,000	29,383,000	93,000,000	112,383,000	20.84
BY MEANS OF FINANCING									
G.O. BONDS	83,000,000		83,000,000	10,000,000	19,383,000	29,383,000	93,000,000	112,383,000	
TOTAL POSITIONS	80.00*	*	80.00*	80.00*	7.00*	87.00*			
TOTAL PROGRAM COST	123,917,480	848,820	124,766,300	35,886,255	24,215,913	60,102,168	159,803,735	184,868,468	15.68

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PROGRAM ID:
PROGRAM STRUCTURE NO: 110104
PROGRAM TITLE: VOTING RIGHTS AND ELECTIONS

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*	*	21.00*	21.00*	3.00*	24.00*	*	*	
PERSONAL SERVICES	1,480,603		1,480,603	2,582,861	159,292	2,742,153	4,063,464	4,222,756	
OTH CURRENT EXPENSES	10,154,863		10,154,863	12,124,863	290,000	12,414,863	22,279,726	22,569,726	
TOTAL OPERATING COST	11,635,466		11,635,466	14,707,724	449,292	15,157,016	26,343,190	26,792,482	1.71
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BY MEANS OF FINANCING									
	15.50*	*	15.50*	15.50*	3.00*	18.50*	*	*	
GENERAL FUND	3,053,701		3,053,701	2,550,959	449,292	3,000,251	5,604,660	6,053,952	
	.50*	*	.50*	.50*	*	.50*	*	*	
FEDERAL FUNDS	7,473,714		7,473,714	7,473,714		7,473,714	14,947,428	14,947,428	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
TRUST FUNDS	1,108,051		1,108,051	4,683,051		4,683,051	5,791,102	5,791,102	
TOTAL POSITIONS	21.00*	*	21.00*	21.00*	3.00*	24.00*			
TOTAL PROGRAM COST	11,635,466		11,635,466	14,707,724	449,292	15,157,016	26,343,190	26,792,482	1.71

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PROGRAM ID:
PROGRAM STRUCTURE NO: **1102**
PROGRAM TITLE: **FISCAL MANAGEMENT**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	446.00*	*	446.00*	446.00*	15.00*	461.00*	*	*	
PERSONAL SERVICES	23,319,575	8,525	23,328,100	23,982,469	629,185	24,611,654	47,302,044	47,939,754	
OTH CURRENT EXPENSES	343,138,355	13,597,797-	329,540,558	347,514,188	3,359,035	350,873,223	690,652,543	680,413,781	
EQUIPMENT	75,700		75,700		71,304	71,304	75,700	147,004	
TOTAL OPERATING COST	366,533,630	13,589,272-	352,944,358	371,496,657	4,059,524	375,556,181	738,030,287	728,500,539	1.29-
BY MEANS OF FINANCING									
GENERAL FUND	436.00*	*	436.00*	436.00*	15.00*	451.00*	*	*	
	358,396,511	13,592,272-	344,804,239	363,359,538	4,053,524	367,413,062	721,756,049	712,217,301	
SPECIAL FUND	1,047,875	*	1,047,875	1,047,875	*	1,047,875	2,095,750	2,095,750	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
TRUST FUNDS	7,018,984		7,018,984	7,018,984		7,018,984	14,037,968	14,037,968	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
INTERDEPT. TRANSF	70,260	3,000	73,260	70,260	6,000	76,260	140,520	149,520	
CAPITAL INVESTMENT									
DESIGN	16,000,000		16,000,000	1,000		1,000	16,001,000	16,001,000	
CONSTRUCTION	1,000		1,000	16,000,000		16,000,000	16,001,000	16,001,000	
TOTAL CAPITAL COSTS	16,001,000		16,001,000	16,001,000		16,001,000	32,002,000	32,002,000	
BY MEANS OF FINANCING									
G.O. BONDS	16,001,000		16,001,000	16,001,000		16,001,000	32,002,000	32,002,000	
TOTAL POSITIONS	446.00*	*	446.00*	446.00*	15.00*	461.00*			
TOTAL PROGRAM COST	382,534,630	13,589,272-	368,945,358	387,497,657	4,059,524	391,557,181	770,032,287	760,502,539	1.24-

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PROGRAM ID:
PROGRAM STRUCTURE NO: **110201**
PROGRAM TITLE: **REVENUE COLLECTION**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	382.00*	*	382.00*	382.00*	12.00*	394.00*	*	*	
PERSONAL SERVICES	19,684,192		19,684,192	20,267,762	535,742	20,803,504	39,951,954	40,487,696	
OTH CURRENT EXPENSES	4,806,025		4,806,025	6,884,425	501,182	7,385,607	11,690,450	12,191,632	
EQUIPMENT	60,000		60,000		70,104	70,104	60,000	130,104	
TOTAL OPERATING COST	24,550,217		24,550,217	27,152,187	1,107,028	28,259,215	51,702,404	52,809,432	2.14
BY MEANS OF FINANCING									
	382.00*	*	382.00*	382.00*	12.00*	394.00*	*	*	
GENERAL FUND	23,502,342		23,502,342	26,104,312	1,107,028	27,211,340	49,606,654	50,713,682	
	*	*	*	*	*	*	*	*	
SPECIAL FUND	1,047,875		1,047,875	1,047,875		1,047,875	2,095,750	2,095,750	
CAPITAL INVESTMENT									
DESIGN	16,000,000		16,000,000	1,000		1,000	16,001,000	16,001,000	
CONSTRUCTION	1,000		1,000	16,000,000		16,000,000	16,001,000	16,001,000	
TOTAL CAPITAL COSTS	16,001,000		16,001,000	16,001,000		16,001,000	32,002,000	32,002,000	
BY MEANS OF FINANCING									
G.O. BONDS	16,001,000		16,001,000	16,001,000		16,001,000	32,002,000	32,002,000	
TOTAL POSITIONS	382.00*	*	382.00*	382.00*	12.00*	394.00*			
TOTAL PROGRAM COST	40,551,217		40,551,217	43,153,187	1,107,028	44,260,215	83,704,404	84,811,432	1.32

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PROGRAM ID:
PROGRAM STRUCTURE NO: 110202
PROGRAM TITLE: FISCAL PROCEDURES AND CONTROL

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	41.00*	*	41.00*	41.00*	2.00*	43.00*	*	*	
PERSONAL SERVICES	2,362,295		2,362,295	2,409,119	53,364	2,462,483	4,771,414	4,824,778	
OTH CURRENT EXPENSES	548,536		548,536	468,536		468,536	1,017,072	1,017,072	
EQUIPMENT	14,500		14,500				14,500	14,500	
TOTAL OPERATING COST	2,925,331		2,925,331	2,877,655	53,364	2,931,019	5,802,986	5,856,350	.92
BY MEANS OF FINANCING									
GENERAL FUND	41.00*	*	41.00*	41.00*	2.00*	43.00*	*	*	
	2,925,331		2,925,331	2,877,655	53,364	2,931,019	5,802,986	5,856,350	
TOTAL POSITIONS	41.00*	*	41.00*	41.00*	2.00*	43.00*			
TOTAL PROGRAM COST	2,925,331		2,925,331	2,877,655	53,364	2,931,019	5,802,986	5,856,350	.92

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PROGRAM ID:
PROGRAM STRUCTURE NO: **110203**
PROGRAM TITLE: **FINANCIAL ADMINISTRATION**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	23.00*	*	23.00*	23.00*	1.00*	24.00*	*	*	
PERSONAL SERVICES	1,273,088	8,525	1,281,613	1,305,588	40,079	1,345,667	2,578,676	2,627,280	
OTH CURRENT EXPENSES	337,783,794	13,597,797-	324,185,997	340,161,227	2,857,853	343,019,080	677,945,021	667,205,077	
EQUIPMENT	1,200		1,200		1,200	1,200	1,200	2,400	
TOTAL OPERATING COST	339,058,082	13,589,272-	325,468,810	341,466,815	2,899,132	344,365,947	680,524,897	669,834,757	1.57-
BY MEANS OF FINANCING									
	13.00*	*	13.00*	13.00*	1.00*	14.00*	*	*	
GENERAL FUND	331,968,838	13,592,272-	318,376,566	334,377,571	2,893,132	337,270,703	666,346,409	655,647,269	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
TRUST FUNDS	7,018,984		7,018,984	7,018,984		7,018,984	14,037,968	14,037,968	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
INTERDEPT. TRANSF	70,260	3,000	73,260	70,260	6,000	76,260	140,520	149,520	
TOTAL POSITIONS	23.00*	*	23.00*	23.00*	1.00*	24.00*			
TOTAL PROGRAM COST	339,058,082	13,589,272-	325,468,810	341,466,815	2,899,132	344,365,947	680,524,897	669,834,757	1.57-

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PROGRAM ID:
PROGRAM STRUCTURE NO: **1103**
PROGRAM TITLE: **GENERAL SERVICES**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	7,334,780		7,334,780	7,334,780		7,334,780	14,669,560	14,669,560	
TOTAL CURR LEASE PAY	7,334,780		7,334,780	7,334,780		7,334,780	14,669,560	14,669,560	
BY MEANS OF FINANCING									
GENERAL FUND	5,234,480		5,234,480	5,234,480		5,234,480	10,468,960	10,468,960	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	1126.78*	*	1126.78*	1126.78*	116.00*	1242.78*	*	*	
PERSONAL SERVICES	76,726,706		76,726,706	77,931,470	4,263,778	82,195,248	154,658,176	158,921,954	
OTH CURRENT EXPENSES	740,867,622	3,827,944	744,695,566	786,225,668	1,924,875	788,150,543	1,527,093,290	1,532,846,109	
EQUIPMENT	9,034,156		9,034,156	7,413,456	311,218	7,724,674	16,447,612	16,758,830	
MOTOR VEHICLES	3,000,000		3,000,000	2,454,400	95,000	2,549,400	5,454,400	5,549,400	
TOTAL OPERATING COST	829,628,484	3,827,944	833,456,428	874,024,994	6,594,871	880,619,865	1,703,653,478	1,714,076,293	.61
BY MEANS OF FINANCING									
GENERAL FUND	733.06*	*	733.06*	733.06*	53.87*	786.93*	*	*	
	684,702,891	3,827,944	688,530,835	727,277,249	3,095,973	730,373,222	1,411,980,140	1,418,904,057	
	83.80*	*	83.80*	83.80*	2.55*	86.35*	*	*	
SPECIAL FUND	25,755,998		25,755,998	26,115,590	2,657,098	28,772,688	51,871,588	54,528,686	
	1.20*	*	1.20*	1.20*	3.80*	5.00*	*	*	
FEDERAL FUNDS	4,907,842		4,907,842	4,907,842	410,769-	4,497,073	9,815,684	9,404,915	
	12.66*	*	12.66*	12.66*	-.10*	12.56*	*	*	
OTHER FEDERAL FUN	1,802,515		1,802,515	1,802,515	90,137	1,892,652	3,605,030	3,695,167	
	52.50*	*	52.50*	52.50*	6.43*	58.93*	*	*	
TRUST FUNDS	10,406,380		10,406,380	10,148,641	475,766	10,624,407	20,555,021	21,030,787	
	88.11*	*	88.11*	88.11*	49.00*	137.11*	*	*	
INTERDEPT. TRANSF	49,865,113		49,865,113	51,864,513	683,219	52,547,732	101,729,626	102,412,845	
	*	*	*	*	*	*	*	*	
	53.45*	*	53.45*	53.45*	.45*	53.90*	*	*	
REVOLVING FUND	41,139,352		41,139,352	40,652,681	3,447	40,656,128	81,792,033	81,795,480	
	102.00*	*	102.00*	102.00*	*	102.00*	*	*	
OTHER FUNDS	11,048,393		11,048,393	11,255,963		11,255,963	22,304,356	22,304,356	
CAPITAL INVESTMENT									
PLANS	12,512,000		12,512,000	11,110,000	2,008,000	13,118,000	23,622,000	25,630,000	
LAND ACQUISITION	173,000		173,000	3,000	40,000,000	40,003,000	176,000	40,176,000	
DESIGN	11,707,000		11,707,000	8,201,000	6,230,000	14,431,000	19,908,000	26,138,000	
CONSTRUCTION	57,446,000		57,446,000	42,042,000	10,189,000	52,231,000	99,488,000	109,677,000	
EQUIPMENT	5,114,000		5,114,000	5,011,000		5,011,000	10,125,000	10,125,000	

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PROGRAM ID:
PROGRAM STRUCTURE NO: **1103**
PROGRAM TITLE: **GENERAL SERVICES**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL CAPITAL COSTS	86,952,000		86,952,000	66,367,000	58,427,000	124,794,000	153,319,000	211,746,000	38.11
BY MEANS OF FINANCING									
GENERAL FUND					36,822,000	36,822,000		36,822,000	
SPECIAL FUND					400,000	400,000		400,000	
G.O. BONDS	84,302,000		84,302,000	65,867,000	20,805,000	86,672,000	150,169,000	170,974,000	
PRIVATE CONTRIB.	150,000		150,000	500,000	400,000	900,000	650,000	1,050,000	
COUNTY FUNDS	2,500,000		2,500,000				2,500,000	2,500,000	
TOTAL POSITIONS	1126.78*	*	1126.78*	1126.78*	116.00*	1242.78*			
TOTAL PROGRAM COST	923,915,264	3,827,944	927,743,208	947,726,774	65,021,871	1,012,748,645	1,871,642,038	1,940,491,853	3.68

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PROGRAM ID:
PROGRAM STRUCTURE NO: **110302**
PROGRAM TITLE: **INFORMATION TECH & COMMUNICATION SVCS**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	174.00*	*	174.00*	174.00*	*	174.00*	*	*	
PERSONAL SERVICES	13,609,849		13,609,849	14,249,599	745,069	14,994,668	27,859,448	28,604,517	
OTH CURRENT EXPENSES	40,256,069		40,256,069	36,793,339	17,815	36,811,154	77,049,408	77,067,223	
EQUIPMENT	8,830,303		8,830,303	7,200,303	3,000	7,203,303	16,030,606	16,033,606	
TOTAL OPERATING COST	62,696,221		62,696,221	58,243,241	765,884	59,009,125	120,939,462	121,705,346	.63
BY MEANS OF FINANCING									
GENERAL FUND	134.00*	*	134.00*	134.00*	-.68*	133.32*	*	*	
	33,472,594		33,472,594	29,019,614		29,019,614	62,492,208	62,492,208	
SPECIAL FUND	7.00*	*	7.00*	7.00*	-.25*	6.75*	*	*	
	911,043		911,043	911,043	559,984	1,471,027	1,822,086	2,382,070	
TRUST FUNDS	*	*	*	*	.93*	.93*	*	*	
	33.00*	*	33.00*	33.00*	205,900	205,900		205,900	
INTERDEPT. TRANSF	28,312,584		28,312,584	28,312,584	*	28,312,584	56,625,168	56,625,168	
CAPITAL INVESTMENT									
PLANS	2,649,000		2,649,000	2,649,000		2,649,000	5,298,000	5,298,000	
LAND ACQUISITION	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	7,180,000		7,180,000	6,900,000		6,900,000	14,080,000	14,080,000	
CONSTRUCTION	24,319,000		24,319,000	21,799,000		21,799,000	46,118,000	46,118,000	
EQUIPMENT	5,101,000		5,101,000	5,001,000		5,001,000	10,102,000	10,102,000	
TOTAL CAPITAL COSTS	39,250,000		39,250,000	36,350,000		36,350,000	75,600,000	75,600,000	
BY MEANS OF FINANCING									
GENERAL FUND					6,350,000	6,350,000		6,350,000	
G.O. BONDS	39,250,000		39,250,000	36,350,000	6,350,000-	30,000,000	75,600,000	69,250,000	
TOTAL POSITIONS	174.00*	*	174.00*	174.00*	*	174.00*			
TOTAL PROGRAM COST	101,946,221		101,946,221	94,593,241	765,884	95,359,125	196,539,462	197,305,346	.39

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PROGRAM ID:
PROGRAM STRUCTURE NO: **110305**
PROGRAM TITLE: **PERSONNEL SERVICES**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	96.00*	*	96.00*	96.00*	4.00*	100.00*	*	*	
PERSONAL SERVICES	6,311,128		6,311,128	6,406,354	254,014	6,660,368	12,717,482	12,971,496	
OTH CURRENT EXPENSES	14,251,700		14,251,700	14,339,700	1,500	14,341,200	28,591,400	28,592,900	
EQUIPMENT	9,600		9,600		10,450	10,450	9,600	20,050	
TOTAL OPERATING COST	20,572,428		20,572,428	20,746,054	265,964	21,012,018	41,318,482	41,584,446	.64
BY MEANS OF FINANCING									
	96.00*	*	96.00*	96.00*	3.00*	99.00*	*	*	
GENERAL FUND	14,986,147		14,986,147	15,159,773	90,964	15,250,737	30,145,920	30,236,884	
	*	*	*	*	*	*	*	*	
SPECIAL FUND	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	*	*	*	*	1.00*	1.00*	*	*	
INTERDEPT. TRANSF	4,886,281		4,886,281	4,886,281	175,000	5,061,281	9,772,562	9,947,562	
TOTAL POSITIONS	96.00*	*	96.00*	96.00*	4.00*	100.00*			
TOTAL PROGRAM COST	20,572,428		20,572,428	20,746,054	265,964	21,012,018	41,318,482	41,584,446	.64

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PROGRAM ID:
PROGRAM STRUCTURE NO: **110306**
PROGRAM TITLE: **EMPLOYEE FRINGE BENEFIT ADMINISTRATION**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	154.00*	*	154.00*	154.00*	6.00*	160.00*	*	*	
PERSONAL SERVICES	9,840,824		9,840,824	10,159,135	606,622	10,765,757	19,999,959	20,606,581	
OTH CURRENT EXPENSES	583,413,503	3,827,944	587,241,447	631,046,879	3,248,693-	627,798,186	1,214,460,382	1,215,039,633	
EQUIPMENT	12,600		12,600		87,400	87,400	12,600	100,000	
TOTAL OPERATING COST	593,266,927	3,827,944	597,094,871	641,206,014	2,554,671-	638,651,343	1,234,472,941	1,235,746,214	.10
BY MEANS OF FINANCING									
GENERAL FUND	573,802,658	3,827,944	577,630,602	619,791,914	2,893,068-	616,898,846	1,193,594,572	1,194,529,448	
	52.00*	*	52.00*	52.00*	6.00*	58.00*	*	*	
TRUST FUNDS	6,415,876		6,415,876	6,158,137	338,397	6,496,534	12,574,013	12,912,410	
INTERDEPT. TRANSF	2,000,000		2,000,000	4,000,000		4,000,000	6,000,000	6,000,000	
	102.00*	*	102.00*	102.00*	*	102.00*	*	*	
OTHER FUNDS	11,048,393		11,048,393	11,255,963		11,255,963	22,304,356	22,304,356	
TOTAL POSITIONS	154.00*	*	154.00*	154.00*	6.00*	160.00*			
TOTAL PROGRAM COST	593,266,927	3,827,944	597,094,871	641,206,014	2,554,671-	638,651,343	1,234,472,941	1,235,746,214	.10

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PROGRAM ID:
PROGRAM STRUCTURE NO: **110307**
PROGRAM TITLE: **PROPERTY MANAGEMENT**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	6,839,900		6,839,900	6,839,900		6,839,900	13,679,800	13,679,800	
TOTAL CURR LEASE PAY	6,839,900		6,839,900	6,839,900		6,839,900	13,679,800	13,679,800	
BY MEANS OF FINANCING									
GENERAL FUND	4,739,600		4,739,600	4,739,600		4,739,600	9,479,200	9,479,200	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	72.00*	*	72.00*	72.00*	*	72.00*	*	*	
PERSONAL SERVICES	4,921,856		4,921,856	4,955,528	8,862	4,964,390	9,877,384	9,886,246	
OTH CURRENT EXPENSES	51,252,716		51,252,716	52,552,716	1,620,050	54,172,766	103,805,432	105,425,482	
EQUIPMENT	109,700		109,700	109,700	10,000	119,700	219,400	229,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	56,384,272		56,384,272	57,717,944	1,638,912	59,356,856	114,102,216	115,741,128	1.44
BY MEANS OF FINANCING									
GENERAL FUND	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	14,908,015		14,908,015	16,208,015		16,208,015	31,116,030	31,116,030	
	54.00*	*	54.00*	54.00*	*	54.00*	*	*	
SPECIAL FUND	12,430,985		12,430,985	12,464,657	1,714,150	14,178,807	24,895,642	26,609,792	
	*	*	*	*	*	*	*	*	
FEDERAL FUNDS	75,238		75,238	75,238	75,238-		150,476	75,238	
INTERDEPT. TRANSF	3,684,700		3,684,700	3,684,700		3,684,700	7,369,400	7,369,400	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
REVOLVING FUND	25,285,334		25,285,334	25,285,334		25,285,334	50,570,668	50,570,668	
CAPITAL INVESTMENT									
PLANS	200,000		200,000		700,000	700,000	200,000	900,000	
LAND ACQUISITION					40,000,000	40,000,000		40,000,000	
DESIGN	100,000		100,000		100,000	100,000	100,000	200,000	
CONSTRUCTION				1,000,000		1,000,000	1,000,000	1,000,000	
TOTAL CAPITAL COSTS	300,000		300,000	1,000,000	40,800,000	41,800,000	1,300,000	42,100,000	3,138.46
BY MEANS OF FINANCING									
SPECIAL FUND					400,000	400,000		400,000	
G.O. BONDS	150,000		150,000	500,000	40,000,000	40,500,000	650,000	40,650,000	
PRIVATE CONTRIB.	150,000		150,000	500,000	400,000	900,000	650,000	1,050,000	

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PROGRAM ID:
PROGRAM STRUCTURE NO: **110307**
PROGRAM TITLE: **PROPERTY MANAGEMENT**

	FY2013-14			FY2014-15			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	72.00*	*	72.00*	72.00*	*	72.00*			
TOTAL PROGRAM COST	63,524,172		63,524,172	65,557,844	42,438,912	107,996,756	129,082,016	171,520,928	32.88

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PROGRAM ID:
PROGRAM STRUCTURE NO: **110308**
PROGRAM TITLE: **FACILITIES CONSTRUCTION AND MAINTENANCE**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	494,880		494,880	494,880		494,880	989,760	989,760	
TOTAL CURR LEASE PAY	494,880		494,880	494,880		494,880	989,760	989,760	
BY MEANS OF FINANCING									
GENERAL FUND	494,880		494,880	494,880		494,880	989,760	989,760	
OPERATING	195.00*	*	195.00*	195.00*	10.00*	205.00*	*	*	
PERSONAL SERVICES	9,686,914		9,686,914	9,686,914	225,606	9,912,520	19,373,828	19,599,434	
OTH CURRENT EXPENSES	19,178,055		19,178,055	19,178,055	366,846	19,544,901	38,356,110	38,722,956	
MOTOR VEHICLES					95,000	95,000		95,000	
TOTAL OPERATING COST	28,864,969		28,864,969	28,864,969	687,452	29,552,421	57,729,938	58,417,390	1.19
BY MEANS OF FINANCING									
GENERAL FUND	23,007,141		23,007,141	23,007,141	687,452	23,694,593	46,014,282	46,701,734	
SPECIAL FUND	58,744		58,744	58,744		58,744	117,488	117,488	
INTERDEPT. TRANSF	1,799,084		1,799,084	1,799,084		1,799,084	3,598,168	3,598,168	
REVOLVING FUND	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
CAPITAL INVESTMENT									
PLANS	8,463,000		8,463,000	8,461,000	1,308,000	9,769,000	16,924,000	18,232,000	
LAND ACQUISITION	2,000		2,000	2,000		2,000	4,000	4,000	
DESIGN	2,757,000		2,757,000	1,301,000	6,130,000	7,431,000	4,058,000	10,188,000	
CONSTRUCTION	24,948,000		24,948,000	19,243,000	10,189,000	29,432,000	44,191,000	54,380,000	
EQUIPMENT	12,000		12,000	10,000		10,000	22,000	22,000	
TOTAL CAPITAL COSTS	36,182,000		36,182,000	29,017,000	17,627,000	46,644,000	65,199,000	82,826,000	27.04
BY MEANS OF FINANCING									
GENERAL FUND					30,472,000	30,472,000		30,472,000	
G.O. BONDS	36,182,000		36,182,000	29,017,000	12,845,000	16,172,000	65,199,000	52,354,000	
TOTAL POSITIONS	195.00*	*	195.00*	195.00*	10.00*	205.00*			
TOTAL PROGRAM COST	65,541,849		65,541,849	58,376,849	18,314,452	76,691,301	123,918,698	142,233,150	14.78

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PROGRAM ID:
PROGRAM STRUCTURE NO: **110309**
PROGRAM TITLE: **PROCUREMENT, INVENTORY & SURPLUS PROP MG**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	27.00*	*	27.00*	27.00*	*	27.00*	*	*	
PERSONAL SERVICES	1,341,299		1,341,299	1,341,299		1,341,299	2,682,598	2,682,598	
OTH CURRENT EXPENSES	184,600		184,600	184,600	380,000	564,600	369,200	749,200	
MOTOR VEHICLES	1,400,000		1,400,000	1,400,000		1,400,000	2,800,000	2,800,000	
TOTAL OPERATING COST	2,925,899		2,925,899	2,925,899	380,000	3,305,899	5,851,798	6,231,798	6.49
BY MEANS OF FINANCING									
	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
GENERAL FUND	1,126,903		1,126,903	1,126,903	380,000	1,506,903	2,253,806	2,633,806	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
REVOLVING FUND	1,798,996		1,798,996	1,798,996		1,798,996	3,597,992	3,597,992	
TOTAL POSITIONS	27.00*	*	27.00*	27.00*	*	27.00*			
TOTAL PROGRAM COST	2,925,899		2,925,899	2,925,899	380,000	3,305,899	5,851,798	6,231,798	6.49

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PROGRAM ID:
PROGRAM STRUCTURE NO: **110310**
PROGRAM TITLE: **AUTOMOTIVE MANAGEMENT**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	40.00*	*	40.00*	40.00*	*	40.00*	*	*	
PERSONAL SERVICES	2,139,169		2,139,169	2,198,098		2,198,098	4,337,267	4,337,267	
OTH CURRENT EXPENSES	3,239,719		3,239,719	3,239,719		3,239,719	6,479,438	6,479,438	
EQUIPMENT	31,575		31,575	31,575		31,575	63,150	63,150	
MOTOR VEHICLES	1,500,000		1,500,000	954,400		954,400	2,454,400	2,454,400	
TOTAL OPERATING COST	6,910,463		6,910,463	6,423,792		6,423,792	13,334,255	13,334,255	
BY MEANS OF FINANCING									
REVOLVING FUND	40.00*	*	40.00*	40.00*	*	40.00*	*	*	
	6,910,463		6,910,463	6,423,792		6,423,792	13,334,255	13,334,255	
TOTAL POSITIONS	40.00*	*	40.00*	40.00*	*	40.00*			
TOTAL PROGRAM COST	6,910,463		6,910,463	6,423,792		6,423,792	13,334,255	13,334,255	

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PROGRAM ID:
PROGRAM STRUCTURE NO: **110314**
PROGRAM TITLE: **GRANTS TO COUNTIES**

PROGRAM COSTS	FY2013-14			FY2014-15			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
CAPITAL INVESTMENT									
PLANS	1,200,000		1,200,000				1,200,000	1,200,000	
LAND ACQUISITION	170,000		170,000				170,000	170,000	
DESIGN	1,670,000		1,670,000				1,670,000	1,670,000	
CONSTRUCTION	8,179,000		8,179,000				8,179,000	8,179,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	11,220,000		11,220,000				11,220,000	11,220,000	
BY MEANS OF FINANCING									
G.O. BONDS	8,720,000		8,720,000				8,720,000	8,720,000	
COUNTY FUNDS	2,500,000		2,500,000				2,500,000	2,500,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	11,220,000		11,220,000				11,220,000	11,220,000	