

REQUESTED APPROPRIATIONS - BY PROGRAM STRUCTURE

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2019-21	* C U R R E N T B I E N N I U M *			BIENNIUM CHANGE	
				2 YR TOTAL FY2021-23	FY2021-22	FY2022-23	AMOUNT +	%
	OPERATING							
	GENERAL FUND		3,122,704	2,867,620	1,433,810	1,433,810		
	REVOLVING FUND		2,156,266	3,756,176	1,878,088	1,878,088		
	TOTAL OPERATING PERM POSITIONS				24.00 *	24.00 *		
	TOTAL OPERATING COST		5,278,970	6,623,796	3,311,898	3,311,898	1,344,826	25.48
110310	AUTOMOTIVE MANAGEMENT OPERATING							
	REVOLVING FUND		12,314,734	14,022,190	7,011,095	7,011,095		
	TOTAL OPERATING PERM POSITIONS				40.00 *	40.00 *		
	TOTAL OPERATING COST		12,314,734	14,022,190	7,011,095	7,011,095	1,707,456	13.87
110314	GRANTS TO COUNTIES CAPITAL INVESTMENT							
	G.O. BONDS		45,795,000					
	COUNTY FUNDS		8,550,000					
	TOTAL CAPITAL INVESTMENT COST		54,345,000				54,345,000	- 100.00