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

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: 01  
PROGRAM TITLE:

**ECONOMIC DEVELOPMENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	481.00*		481.00*	481.00*	30.50*	511.50*	*		*
	134.50**		134.50**	134.50**	-3.50**	131.00**	**		**
PERSONAL SERVICES	60,423,427		60,423,427	62,886,740	3,255,490	66,142,230	123,310,167	126,565,657	
OTH CURRENT EXPENSES	571,675,186		571,675,186	386,782,215	-134,263,278	252,518,937	958,457,401	824,194,123	
EQUIPMENT	781,600		781,600	11,000	2,020,000	2,031,000	792,600	2,812,600	
MOTOR VEHICLES	610,000		610,000		1,243,076	1,243,076	610,000	1,853,076	
<b>TOTAL OPERATING COST</b>	<b>633,490,213</b>		<b>633,490,213</b>	<b>449,679,955</b>	<b>-127,744,712</b>	<b>321,935,243</b>	<b>1,083,170,168</b>	<b>955,425,456</b>	<b>-11.79</b>
BY MEANS OF FINANCING									
	322.68*	*	322.68*	322.68*	29.50*	352.18*	*		*
	37.00**	**	37.00**	37.00**		37.00**	**		**
GENERAL FUND	438,626,876		438,626,876	271,165,857	-160,362,526	110,803,331	709,792,733	549,430,207	
	123.82*	*	123.82*	123.82*		123.82*	*		*
	23.00**	**	23.00**	23.00**	1.25**	24.25**	**		**
SPECIAL FUND	121,267,306		121,267,306	121,919,323	27,453,300	149,372,623	243,186,629	270,639,929	
	0.75*	*	0.75*	0.75*		0.75*	*		*
	2.00**	**	2.00**	2.00**		2.00**	**		**
FEDERAL FUNDS	5,918,692		5,918,692	6,751,568		6,751,568	12,670,260	12,670,260	
	2.25*	*	2.25*	2.25*		2.25*	*		*
	15.00**	**	15.00**	15.00**	1.75**	16.75**	**		**
OTHER FEDERAL FUNDS	25,688,907		25,688,907	12,238,907	5,430,565	17,669,472	37,927,814	43,358,379	
	1.00*	*	1.00*	1.00*	-1.00*	*	*		*
	**	**	**	**	**	**	**		**
TRUST FUNDS	8,192,969		8,192,969	8,229,707	-71,016	8,158,691	16,422,676	16,351,660	
	*	*	*	*	*	*	*		*
	**	**	**	**	**	**	**		**
INTERDEPT. TRANSF	212,095		212,095	212,095		212,095	424,190	424,190	
	30.50*	*	30.50*	30.50*	2.00*	32.50*	*		*
	57.50**	**	57.50**	57.50**	-6.50**	51.00**	**		**
REVOLVING FUND	33,583,368		33,583,368	29,162,498	-195,035	28,967,463	62,745,866	62,550,831	
CAPITAL INVESTMENT									
PLANS		1,504,000	1,504,000		4,129,000	4,129,000		5,633,000	
LAND ACQUISITION		51,996,000	51,996,000		6,001,000	6,001,000		57,997,000	
DESIGN		5,688,000	5,688,000		24,620,000	24,620,000		30,308,000	
CONSTRUCTION		36,460,000	36,460,000		405,323,000	405,323,000		441,783,000	
EQUIPMENT		2,352,000	2,352,000		2,455,000	2,455,000		4,807,000	
# LUMP SUM	98,000,000	-98,000,000		7,000,000	-7,000,000		105,000,000		
<b>TOTAL CAPITAL COST</b>	<b>98,000,000</b>		<b>98,000,000</b>	<b>7,000,000</b>	<b>435,528,000</b>	<b>442,528,000</b>	<b>105,000,000</b>	<b>540,528,000</b>	<b>414.79</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: 01  
PROGRAM TITLE:

**ECONOMIC DEVELOPMENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	20,800,000		20,800,000	7,000,000	-5,000,000	2,000,000	27,800,000	22,800,000	
G.O. BONDS	67,800,000		67,800,000		440,527,000	440,527,000	67,800,000	508,327,000	
G.O. BONDS REIMBURSABLE	1,900,000		1,900,000				1,900,000	1,900,000	
FEDERAL FUNDS	3,000,000		3,000,000		1,000	1,000	3,000,000	3,001,000	
COUNTY FUNDS	4,500,000		4,500,000				4,500,000	4,500,000	
TOTAL PERM POSITIONS	481.00*		481.00*	481.00*	30.50*	511.50*	*	*	
TOTAL TEMP POSITIONS	134.50**		134.50**	134.50**	-3.50**	131.00**	**	**	
TOTAL PROGRAM COST	731,490,213		731,490,213	456,679,955	307,783,288	764,463,243	1,188,170,168	1,495,953,456	25.90

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
 PROGRAM STRUCTURE NO: **0101**  
 PROGRAM TITLE: **BUSINESS DEVELOPMENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	66.00*		66.00*	66.00*		66.00*	*	*	
	6.00**		6.00**	6.00**		6.00**	**	**	
PERSONAL SERVICES	6,567,850		6,567,850	6,798,643		6,798,643	13,366,493	13,366,493	
OTH CURRENT EXPENSES	13,654,743		13,654,743	6,604,743	475,000	7,079,743	20,259,486	20,734,486	
EQUIPMENT					120,000	120,000		120,000	
<b>TOTAL OPERATING COST</b>	<b>20,222,593</b>		<b>20,222,593</b>	<b>13,403,386</b>	<b>595,000</b>	<b>13,998,386</b>	<b>33,625,979</b>	<b>34,220,979</b>	<b>1.77</b>
BY MEANS OF FINANCING									
	50.00*		50.00*	50.00*		50.00*	*	*	
	6.00**		6.00**	6.00**		6.00**	**	**	
GENERAL FUND	14,307,203		14,307,203	7,428,845		7,428,845	21,736,048	21,736,048	
	16.00*		16.00*	16.00*		16.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	3,392,545		3,392,545	3,451,090	595,000	4,046,090	6,843,635	7,438,635	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	1,822,845		1,822,845	1,823,451		1,823,451	3,646,296	3,646,296	
CAPITAL INVESTMENT									
DESIGN		325,000	325,000					325,000	
CONSTRUCTION		850,000	850,000					850,000	
EQUIPMENT		1,325,000	1,325,000					1,325,000	
# LUMP SUM	2,500,000	-2,500,000					2,500,000		
<b>TOTAL CAPITAL COST</b>	<b>2,500,000</b>		<b>2,500,000</b>				<b>2,500,000</b>	<b>2,500,000</b>	<b>0.00</b>
BY MEANS OF FINANCING									
G.O. BONDS	2,500,000		2,500,000				2,500,000	2,500,000	
TOTAL PERM POSITIONS	66.00*		66.00*	66.00*		66.00*	*	*	
TOTAL TEMP POSITIONS	6.00**		6.00**	6.00**		6.00**	**	**	
<b>TOTAL PROGRAM COST</b>	<b>22,722,593</b>		<b>22,722,593</b>	<b>13,403,386</b>	<b>595,000</b>	<b>13,998,386</b>	<b>36,125,979</b>	<b>36,720,979</b>	<b>1.65</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	328.00*		328.00*	328.00*	5.50*	333.50*	*	*	
	17.50**		17.50**	17.50**	-6.50**	11.00**	**	**	**
PERSONAL SERVICES	29,574,075		29,574,075	30,784,271	-55,675	30,728,596	60,358,346	60,302,671	
OTH CURRENT EXPENSES	89,387,822		89,387,822	34,472,322	11,920,000	46,392,322	123,860,144	135,780,144	
EQUIPMENT	779,600		779,600	9,000	1,900,000	1,909,000	788,600	2,688,600	
MOTOR VEHICLES	610,000		610,000		1,243,076	1,243,076	610,000	1,853,076	
<b>TOTAL OPERATING COST</b>	<b>120,351,497</b>		<b>120,351,497</b>	<b>65,265,593</b>	<b>15,007,401</b>	<b>80,272,994</b>	<b>185,617,090</b>	<b>200,624,491</b>	<b>8.09</b>
BY MEANS OF FINANCING	223.68*		223.68*	223.68*	4.50*	228.18*	*	*	
	**		**	**	**	**	**	**	**
GENERAL FUND	66,103,038		66,103,038	23,942,733	9,540,376	33,483,109	90,045,771	99,586,147	
	92.82*		92.82*	92.82*	*	92.82*	*	*	
	**		**	**	**	**	**	**	**
SPECIAL FUND	18,833,432		18,833,432	19,254,947	733,076	19,988,023	38,088,379	38,821,455	
	0.75*		0.75*	0.75*	*	0.75*	*	*	
	**		**	**	**	**	**	**	**
FEDERAL FUNDS	2,151,568		2,151,568	2,151,568		2,151,568	4,303,136	4,303,136	
	2.25*		2.25*	2.25*	*	2.25*	*	*	
	5.00**		5.00**	5.00**	**	5.00**	**	**	**
OTHER FEDERAL FUNDS	20,994,693		20,994,693	7,544,693	5,000,000	12,544,693	28,539,386	33,539,386	
	1.00*		1.00*	1.00*	-1.00*	*	*	*	
	**		**	**	**	**	**	**	**
TRUST FUNDS	847,240		847,240	883,978	-71,016	812,962	1,731,218	1,660,202	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
INTERDEPT. TRANSF	212,095		212,095	212,095		212,095	424,190	424,190	
	7.50*		7.50*	7.50*	2.00*	9.50*	*	*	
	12.50**		12.50**	12.50**	-6.50**	6.00**	**	**	**
REVOLVING FUND	11,209,431		11,209,431	11,275,579	-195,035	11,080,544	22,485,010	22,289,975	
CAPITAL INVESTMENT									
PLANS		2,000	2,000		3,104,000	3,104,000		3,106,000	
LAND ACQUISITION		6,999,000	6,999,000		6,001,000	6,001,000		13,000,000	
DESIGN		5,110,000	5,110,000		13,149,000	13,149,000		18,259,000	
CONSTRUCTION		22,487,000	22,487,000		46,262,000	46,262,000		68,749,000	
EQUIPMENT		2,000	2,000		2,455,000	2,455,000		2,457,000	
# LUMP SUM	34,600,000	-34,600,000		4,000,000	-4,000,000		38,600,000		
<b>TOTAL CAPITAL COST</b>	<b>34,600,000</b>		<b>34,600,000</b>	<b>4,000,000</b>	<b>66,971,000</b>	<b>70,971,000</b>	<b>38,600,000</b>	<b>105,571,000</b>	<b>173.50</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	18,800,000		18,800,000	4,000,000	-4,000,000		22,800,000	18,800,000	
G.O. BONDS	12,800,000		12,800,000		70,970,000	70,970,000	12,800,000	83,770,000	
FEDERAL FUNDS	3,000,000		3,000,000		1,000	1,000	3,000,000	3,001,000	
TOTAL PERM POSITIONS	328.00*	*	328.00*	328.00*	5.50*	333.50*	*	*	
TOTAL TEMP POSITIONS	17.50**	**	17.50**	17.50**	-6.50**	11.00**	**	**	
TOTAL PROGRAM COST	154,951,497		154,951,497	69,265,593	81,978,401	151,243,994	224,217,090	306,195,491	36.56

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **010302**  
PROGRAM TITLE:

**PRODCTVTY IMPRVMT & MGT ASSTNCE FOR AGR**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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*		169.00*			
	5.00**		5.00**	5.00**		5.00**			
PERSONAL SERVICES	16,276,067		16,276,067	16,934,055		16,934,055	33,210,122	33,210,122	
OTH CURRENT EXPENSES	9,650,578		9,650,578	7,085,078	700,000	7,785,078	16,735,656	17,435,656	
EQUIPMENT	14,600		14,600	9,000		9,000	23,600	23,600	
MOTOR VEHICLES					33,076	33,076		33,076	
<b>TOTAL OPERATING COST</b>	<b>25,941,245</b>		<b>25,941,245</b>	<b>24,028,133</b>	<b>733,076</b>	<b>24,761,209</b>	<b>49,969,378</b>	<b>50,702,454</b>	<b>1.47</b>
BY MEANS OF FINANCING	90.68*		90.68*	90.68*		90.68*			
	**		**	**		**			
GENERAL FUND	10,902,840		10,902,840	8,582,562		8,582,562	19,485,402	19,485,402	
	78.32*		78.32*	78.32*		78.32*			
	**		**	**		**			
SPECIAL FUND	13,296,138		13,296,138	13,703,304	733,076	14,436,380	26,999,442	27,732,518	
	*		*	*		*	*	*	
OTHER FEDERAL FUNDS	5.00**		5.00**	5.00**		5.00**			
	966,850		966,850	966,850		966,850	1,933,700	1,933,700	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
TRUST FUNDS	512,962		512,962	512,962		512,962	1,025,924	1,025,924	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
INTERDEPT. TRANSF	212,095		212,095	212,095		212,095	424,190	424,190	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
REVOLVING FUND	50,360		50,360	50,360		50,360	100,720	100,720	
CAPITAL INVESTMENT									
DESIGN		1,000	1,000					1,000	
CONSTRUCTION		399,000	399,000					399,000	
# LUMP SUM	400,000	-400,000					400,000		
<b>TOTAL CAPITAL COST</b>	<b>400,000</b>		<b>400,000</b>				<b>400,000</b>	<b>400,000</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
 PROGRAM STRUCTURE NO: **010302**  
 PROGRAM TITLE:

**(IN DOLLARS)**

**PRODCTVTVY IMPRVMT & MGT ASSTNCE FOR AGR**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING GENERAL FUND	400,000		400,000				400,000	400,000	
TOTAL PERM POSITIONS	169.00*	*	169.00*	169.00*	*	169.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TOTAL PROGRAM COST	26,341,245		26,341,245	24,028,133	733,076	24,761,209	50,369,378	51,102,454	1.46



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **01030202**  
PROGRAM TITLE: **ANIMAL PEST AND DISEASE CONTROL**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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*		55.00*			
	3.00**		3.00**	3.00**		3.00**			
PERSONAL SERVICES	5,429,298		5,429,298	5,724,069		5,724,069	11,153,367	11,153,367	
OTH CURRENT EXPENSES	1,870,237		1,870,237	1,838,237	700,000	2,538,237	3,708,474	4,408,474	
EQUIPMENT	600		600				600	600	
MOTOR VEHICLES					33,076	33,076		33,076	
<b>TOTAL OPERATING COST</b>	<b>7,300,135</b>		<b>7,300,135</b>	<b>7,562,306</b>	<b>733,076</b>	<b>8,295,382</b>	<b>14,862,441</b>	<b>15,595,517</b>	<b>4.93</b>
BY MEANS OF FINANCING	22.68*		22.68*	22.68*		22.68*			
	**		**	**		**			
GENERAL FUND	2,277,433		2,277,433	2,336,355		2,336,355	4,613,788	4,613,788	
	32.32*		32.32*	32.32*		32.32*			
	**		**	**		**			
SPECIAL FUND	4,584,264		4,584,264	4,787,513	733,076	5,520,589	9,371,777	10,104,853	
	*		*	*		*	*	*	
OTHER FEDERAL FUNDS	3.00**		3.00**	3.00**		3.00**			
	438,438		438,438	438,438		438,438	876,876	876,876	
CAPITAL INVESTMENT									
DESIGN		1,000	1,000					1,000	
CONSTRUCTION		399,000	399,000					399,000	
# LUMP SUM	400,000	-400,000					400,000		
<b>TOTAL CAPITAL COST</b>	<b>400,000</b>		<b>400,000</b>				<b>400,000</b>	<b>400,000</b>	<b>0.00</b>
BY MEANS OF FINANCING									
GENERAL FUND	400,000		400,000				400,000	400,000	
TOTAL PERM POSITIONS	55.00*		55.00*	55.00*		55.00*	*	*	
TOTAL TEMP POSITIONS	3.00**		3.00**	3.00**		3.00**	**	**	
<b>TOTAL PROGRAM COST</b>	<b>7,700,135</b>		<b>7,700,135</b>	<b>7,562,306</b>	<b>733,076</b>	<b>8,295,382</b>	<b>15,262,441</b>	<b>15,995,517</b>	<b>4.80</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **010303**  
PROGRAM TITLE:

**(IN DOLLARS)**

**PRODUCT DEVELOPMENT AND MARKETING FOR AGR**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	69.00*		69.00*	69.00*	4.50*	73.50*	*	*	
	6.50**		6.50**	6.50**	-6.50**	**	**	**	
PERSONAL SERVICES	4,862,657		4,862,657	5,020,927	-144,991	4,875,936	9,883,584	9,738,593	
OTH CURRENT EXPENSES	46,042,951		46,042,951	13,692,951	10,220,000	23,912,951	59,735,902	69,955,902	
EQUIPMENT	600,000		600,000		1,900,000	1,900,000	600,000	2,500,000	
MOTOR VEHICLES	500,000		500,000		1,100,000	1,100,000	500,000	1,600,000	
<b>TOTAL OPERATING COST</b>	<b>52,005,608</b>		<b>52,005,608</b>	<b>18,713,878</b>	<b>13,075,009</b>	<b>31,788,887</b>	<b>70,719,486</b>	<b>83,794,495</b>	<b>18.49</b>
BY MEANS OF FINANCING	65.00*		65.00*	65.00*	4.50*	69.50*	*	*	
	**		**	**	**	**	**	**	
GENERAL FUND	26,279,976		26,279,976	6,421,145	8,495,160	14,916,305	32,701,121	41,196,281	
	1.00*		1.00*	1.00*	*	1.00*	*	*	
	**		**	**	**	**	**	**	
SPECIAL FUND	2,715,323		2,715,323	2,715,323		2,715,323	5,430,646	5,430,646	
	0.75*		0.75*	0.75*	*	0.75*	*	*	
	**		**	**	**	**	**	**	
FEDERAL FUNDS	2,151,568		2,151,568	2,151,568		2,151,568	4,303,136	4,303,136	
	2.25*		2.25*	2.25*	*	2.25*	*	*	
	**		**	**	**	**	**	**	
OTHER FEDERAL FUNDS	20,027,843		20,027,843	6,577,843	5,000,000	11,577,843	26,605,686	31,605,686	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
TRUST FUNDS	300,000		300,000	300,000		300,000	600,000	600,000	
	*		*	*	*	*	*	*	
	6.50**		6.50**	6.50**	-6.50**	**	**	**	
REVOLVING FUND	530,898		530,898	547,999	-420,151	127,848	1,078,897	658,746	
CAPITAL INVESTMENT									
PLANS		2,000	2,000					2,000	
LAND ACQUISITION		6,999,000	6,999,000					6,999,000	
DESIGN		1,000	1,000					1,000	
CONSTRUCTION		398,000	398,000					398,000	
# LUMP SUM	7,400,000	-7,400,000					7,400,000		
<b>TOTAL CAPITAL COST</b>	<b>7,400,000</b>		<b>7,400,000</b>				<b>7,400,000</b>	<b>7,400,000</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
 PROGRAM STRUCTURE NO: **010303**  
 PROGRAM TITLE:

**(IN DOLLARS)**

**PRODUCT DEVELOPMENT AND MARKETING FOR AGR**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING GENERAL FUND	7,400,000		7,400,000				7,400,000	7,400,000	
TOTAL PERM POSITIONS	69.00*	*	69.00*	69.00*	4.50*	73.50*	*	*	
TOTAL TEMP POSITIONS	6.50**	**	6.50**	6.50**	-6.50**	**	**	**	
TOTAL PROGRAM COST	59,405,608		59,405,608	18,713,878	13,075,009	31,788,887	78,119,486	91,194,495	16.74

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	81.00*		81.00*	81.00*	1.00*	82.00*			
	6.00**		6.00**	6.00**		6.00**			
PERSONAL SERVICES	7,760,168		7,760,168	8,128,551	89,316	8,217,867	15,888,719	15,978,035	
OTH CURRENT EXPENSES	28,030,593		28,030,593	8,030,593	1,000,000	9,030,593	36,061,186	37,061,186	
EQUIPMENT	165,000		165,000				165,000	165,000	
MOTOR VEHICLES	110,000		110,000		110,000	110,000	110,000	220,000	
<b>TOTAL OPERATING COST</b>	<b>36,065,761</b>		<b>36,065,761</b>	<b>16,159,144</b>	<b>1,199,316</b>	<b>17,358,460</b>	<b>52,224,905</b>	<b>53,424,221</b>	<b>2.30</b>
BY MEANS OF FINANCING	59.00*		59.00*	59.00*		59.00*			
	**		**	**		**			
GENERAL FUND	28,081,339		28,081,339	8,074,588	1,045,216	9,119,804	36,155,927	37,201,143	
	13.50*		13.50*	13.50*		13.50*			
	**		**	**		**			
SPECIAL FUND	2,821,971		2,821,971	2,836,320		2,836,320	5,658,291	5,658,291	
	1.00*		1.00*	1.00*	-1.00*	*			
	**		**	**		**			
TRUST FUNDS	34,278		34,278	71,016	-71,016		105,294	34,278	
	7.50*		7.50*	7.50*	2.00*	9.50*			
	6.00**		6.00**	6.00**		6.00**			
REVOLVING FUND	5,128,173		5,128,173	5,177,220	225,116	5,402,336	10,305,393	10,530,509	
CAPITAL INVESTMENT									
PLANS					3,104,000	3,104,000		3,104,000	
LAND ACQUISITION					6,001,000	6,001,000		6,001,000	
DESIGN		5,108,000	5,108,000		13,149,000	13,149,000		18,257,000	
CONSTRUCTION		21,690,000	21,690,000		46,262,000	46,262,000		67,952,000	
EQUIPMENT		2,000	2,000		2,455,000	2,455,000		2,457,000	
# LUMP SUM	26,800,000	-26,800,000		4,000,000	-4,000,000		30,800,000		
<b>TOTAL CAPITAL COST</b>	<b>26,800,000</b>		<b>26,800,000</b>	<b>4,000,000</b>	<b>66,971,000</b>	<b>70,971,000</b>	<b>30,800,000</b>	<b>97,771,000</b>	<b>217.44</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
 PROGRAM STRUCTURE NO: **010304**  
 PROGRAM TITLE:

**(IN DOLLARS)**

**GENERAL SUPPORT FOR AGR**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	11,000,000		11,000,000	4,000,000	-4,000,000		15,000,000	11,000,000	
G.O. BONDS	12,800,000		12,800,000		70,970,000	70,970,000	12,800,000	83,770,000	
FEDERAL FUNDS	3,000,000		3,000,000		1,000	1,000	3,000,000	3,001,000	
TOTAL PERM POSITIONS	81.00*	*	81.00*	81.00*	1.00*	82.00*	*	*	
TOTAL TEMP POSITIONS	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
TOTAL PROGRAM COST	62,865,761		62,865,761	20,159,144	68,170,316	88,329,460	83,024,905	151,195,221	82.11

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **0104**  
PROGRAM TITLE:

**FISHERIES AND AQUACULTURE**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	540,242		540,242	548,402		548,402	1,088,644	1,088,644	
OTH CURRENT EXPENSES	554,017		554,017	554,017		554,017	1,108,034	1,108,034	
<b>TOTAL OPERATING COST</b>	<b>1,094,259</b>		<b>1,094,259</b>	<b>1,102,419</b>		<b>1,102,419</b>	<b>2,196,678</b>	<b>2,196,678</b>	<b>0.00</b>
BY MEANS OF FINANCING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	969,259		969,259	977,419		977,419	1,946,678	1,946,678	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	125,000		125,000	125,000		125,000	250,000	250,000	
<b>TOTAL PERM POSITIONS</b>	<b>7.00*</b>	<b>*</b>	<b>7.00*</b>	<b>7.00*</b>	<b>*</b>	<b>7.00*</b>	<b>*</b>	<b>*</b>	<b>*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>1,094,259</b>		<b>1,094,259</b>	<b>1,102,419</b>		<b>1,102,419</b>	<b>2,196,678</b>	<b>2,196,678</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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*			
	64.00**		64.00**	64.00**	3.00**	67.00**			
PERSONAL SERVICES	7,416,756		7,416,756	7,596,196	656,228	8,252,424	15,012,952	15,669,180	
OTH CURRENT EXPENSES	165,105,691		165,105,691	103,938,567	959,500	104,898,067	269,044,258	270,003,758	
<b>TOTAL OPERATING COST</b>	<b>172,522,447</b>		<b>172,522,447</b>	<b>111,534,763</b>	<b>1,615,728</b>	<b>113,150,491</b>	<b>284,057,210</b>	<b>285,672,938</b>	<b>0.57</b>
BY MEANS OF FINANCING									
	8.00*		8.00*	8.00*		8.00*			
	30.00**		30.00**	30.00**		30.00**			
GENERAL FUND	61,126,374		61,126,374	4,208,118	97,098	4,305,216	65,334,492	65,431,590	
	*		*	*		*	*	*	
SPECIAL FUND	22.00**		22.00**	22.00**	1.25**	23.25**			
	95,571,282		95,571,282	95,668,978	1,088,065	96,757,043	191,240,260	192,328,325	
	*		*	*		*	*	*	
FEDERAL FUNDS	2.00**		2.00**	2.00**		2.00**			
	667,124		667,124	1,500,000		1,500,000	2,167,124	2,167,124	
	*		*	*		*	*	*	
OTHER FEDERAL FUNDS	10.00**		10.00**	10.00**	1.75**	11.75**			
	994,214		994,214	994,214	430,565	1,424,779	1,988,428	2,418,993	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
TRUST FUNDS	7,146,250		7,146,250	7,146,250		7,146,250	14,292,500	14,292,500	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
REVOLVING FUND	7,017,203		7,017,203	2,017,203		2,017,203	9,034,406	9,034,406	
CAPITAL INVESTMENT									
PLANS		1,500,000	1,500,000					1,500,000	
DESIGN		150,000	150,000		70,000	70,000		220,000	
CONSTRUCTION		725,000	725,000		22,862,000	22,862,000		23,587,000	
EQUIPMENT		1,025,000	1,025,000					1,025,000	
# LUMP SUM	3,400,000	-3,400,000					3,400,000		
<b>TOTAL CAPITAL COST</b>	<b>3,400,000</b>		<b>3,400,000</b>		<b>22,932,000</b>	<b>22,932,000</b>	<b>3,400,000</b>	<b>26,332,000</b>	<b>674.47</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

**TECHNOLOGY AND ENERGY**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	1,500,000		1,500,000		22,932,000	22,932,000	1,500,000	24,432,000	
G.O. BONDS REIMBURSABLE	1,900,000		1,900,000				1,900,000	1,900,000	
TOTAL PERM POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
TOTAL TEMP POSITIONS	64.00**	**	64.00**	64.00**	3.00**	67.00**	**	**	
TOTAL PROGRAM COST	175,922,447		175,922,447	111,534,763	24,547,728	136,082,491	287,457,210	312,004,938	8.54



**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	655.50*		655.50*	655.50*	-2.00*	653.50*	*	*	
	64.50**		64.50**	64.50**		64.50**	**	**	
PERSONAL SERVICES	59,465,200		59,465,200	60,128,120	-161,112	59,967,008	119,593,320	119,432,208	
OTH CURRENT EXPENSES	506,254,007		506,254,007	415,154,007	3,204,680	418,358,687	921,408,014	924,612,694	
<b>TOTAL OPERATING COST</b>	<b>565,719,207</b>		<b>565,719,207</b>	<b>475,282,127</b>	<b>3,043,568</b>	<b>478,325,695</b>	<b>1,041,001,334</b>	<b>1,044,044,902</b>	<b>0.29</b>
<b>BY MEANS OF FINANCING</b>									
	234.80*		234.80*	234.80*	-1.34*	233.46*	*	*	
	14.96**		14.96**	14.96**		14.96**	**	**	
GENERAL FUND	71,598,707		71,598,707	31,226,737	-106,825	31,119,912	102,825,444	102,718,619	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
SPECIAL FUND	7,743,402		7,743,402	7,743,402	300,000	8,043,402	15,486,804	15,786,804	
	337.63*		337.63*	337.63*	-0.66*	336.97*	*	*	
	38.00**		38.00**	38.00**		38.00**	**	**	
FEDERAL FUNDS	56,539,196		56,539,196	56,539,196	3,050,393	59,589,589	113,078,392	116,128,785	
	53.07*		53.07*	53.07*		53.07*	*	*	
	6.54**		6.54**	6.54**		6.54**	**	**	
OTHER FEDERAL FUNDS	6,636,941		6,636,941	6,636,941	-200,000	6,436,941	13,273,882	13,073,882	
	11.00*		11.00*	11.00*		11.00*	*	*	
	5.00**		5.00**	5.00**		5.00**	**	**	
TRUST FUNDS	415,615,992		415,615,992	365,550,515		365,550,515	781,166,507	781,166,507	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
INTERDEPT. TRANSF	2,891,173		2,891,173	2,891,173		2,891,173	5,782,346	5,782,346	
	19.00*		19.00*	19.00*		19.00*	*	*	
	**		**	**		**	**	**	
REVOLVING FUND	4,693,796		4,693,796	4,694,163		4,694,163	9,387,959	9,387,959	
<b>CAPITAL INVESTMENT</b>									
PLANS		65,000	65,000					65,000	
LAND ACQUISITION		852,000	852,000					852,000	
DESIGN		321,000	321,000					321,000	
CONSTRUCTION		17,342,000	17,342,000					17,342,000	
EQUIPMENT		1,915,000	1,915,000					1,915,000	
# LUMP SUM	20,495,000	-20,495,000					20,495,000		
<b>TOTAL CAPITAL COST</b>	<b>20,495,000</b>		<b>20,495,000</b>				<b>20,495,000</b>	<b>20,495,000</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
 PROGRAM STRUCTURE NO: 02  
 PROGRAM TITLE:

**EMPLOYMENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	495,000		495,000				495,000	495,000	
G.O. BONDS	20,000,000		20,000,000				20,000,000	20,000,000	
TOTAL PERM POSITIONS	655.50*	*	655.50*	655.50*	-2.00*	653.50*	*		*
TOTAL TEMP POSITIONS	64.50**	**	64.50**	64.50**	**	64.50**	**		**
TOTAL PROGRAM COST	586,214,207		586,214,207	475,282,127	3,043,568	478,325,695	1,061,496,334	1,064,539,902	0.29

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **0201**  
PROGRAM TITLE:

**(IN DOLLARS)**

**FULL OPPORTUNITY TO WORK**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	406.50*		406.50*	406.50*	-2.00*	404.50*	*	*	
	43.00**		43.00**	43.00**		43.00**	**	**	**
PERSONAL SERVICES	38,691,199		38,691,199	38,792,163	-161,112	38,631,051	77,483,362	77,322,250	
OTH CURRENT EXPENSES	478,498,398		478,498,398	388,398,398	2,904,680	391,303,078	866,896,796	869,801,476	
<b>TOTAL OPERATING COST</b>	<b>517,189,597</b>		<b>517,189,597</b>	<b>427,190,561</b>	<b>2,743,568</b>	<b>429,934,129</b>	<b>944,380,158</b>	<b>947,123,726</b>	<b>0.29</b>
BY MEANS OF FINANCING									
	68.17*		68.17*	68.17*	-1.34*	66.83*	*	*	
	5.00**		5.00**	5.00**		5.00**	**	**	**
GENERAL FUND	56,115,826		56,115,826	16,216,790	-106,825	16,109,965	72,332,616	72,225,791	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
SPECIAL FUND	7,543,402		7,543,402	7,543,402		7,543,402	15,086,804	15,086,804	
	337.63*		337.63*	337.63*	-0.66*	336.97*	*	*	
	38.00**		38.00**	38.00**		38.00**	**	**	**
FEDERAL FUNDS	56,539,196		56,539,196	56,539,196	3,050,393	59,589,589	113,078,392	116,128,785	
	0.70*		0.70*	0.70*		0.70*	*	*	
	**		**	**		**	**	**	**
OTHER FEDERAL FUNDS	600,000		600,000	600,000	-200,000	400,000	1,200,000	1,000,000	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
TRUST FUNDS	391,500,000		391,500,000	341,400,000		341,400,000	732,900,000	732,900,000	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
INTERDEPT. TRANSF	2,891,173		2,891,173	2,891,173		2,891,173	5,782,346	5,782,346	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
CAPITAL INVESTMENT									
PLANS		65,000	65,000					65,000	
LAND ACQUISITION		852,000	852,000					852,000	
DESIGN		321,000	321,000					321,000	
CONSTRUCTION		17,342,000	17,342,000					17,342,000	
EQUIPMENT		1,915,000	1,915,000					1,915,000	
# LUMP SUM	20,495,000	-20,495,000					20,495,000		
<b>TOTAL CAPITAL COST</b>	<b>20,495,000</b>		<b>20,495,000</b>				<b>20,495,000</b>	<b>20,495,000</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
 PROGRAM STRUCTURE NO: **0201**  
 PROGRAM TITLE:

**(IN DOLLARS)**

**FULL OPPORTUNITY TO WORK**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	495,000		495,000				495,000	495,000	
G.O. BONDS	20,000,000		20,000,000				20,000,000	20,000,000	
TOTAL PERM POSITIONS	406.50*	*	406.50*	406.50*	-2.00*	404.50*	*		*
TOTAL TEMP POSITIONS	43.00**	**	43.00**	43.00**	**	43.00**	**		**
TOTAL PROGRAM COST	537,684,597		537,684,597	427,190,561	2,743,568	429,934,129	964,875,158	967,618,726	0.28

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **0202**  
PROGRAM TITLE:

**ENFORCEMENT OF LABOR LAWS**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	185.00*		185.00*	185.00*		185.00*			
	10.50**		10.50**	10.50**		10.50**			
PERSONAL SERVICES	14,357,579		14,357,579	14,746,606		14,746,606	29,104,185	29,104,185	
OTH CURRENT EXPENSES	25,315,449		25,315,449	25,315,449	300,000	25,615,449	50,630,898	50,930,898	
<b>TOTAL OPERATING COST</b>	<b>39,673,028</b>		<b>39,673,028</b>	<b>40,062,055</b>	<b>300,000</b>	<b>40,362,055</b>	<b>79,735,083</b>	<b>80,035,083</b>	<b>0.38</b>
BY MEANS OF FINANCING									
	134.80*		134.80*	134.80*		134.80*			
	0.50**		0.50**	0.50**		0.50**			
GENERAL FUND	10,113,240		10,113,240	10,467,377		10,467,377	20,580,617	20,580,617	
SPECIAL FUND					300,000	300,000			300,000
	20.20*		20.20*	20.20*		20.20*			
	5.00**		5.00**	5.00**		5.00**			
OTHER FEDERAL FUNDS	2,750,000		2,750,000	2,750,000		2,750,000	5,500,000	5,500,000	
	11.00*		11.00*	11.00*		11.00*			
	5.00**		5.00**	5.00**		5.00**			
TRUST FUNDS	24,115,992		24,115,992	24,150,515		24,150,515	48,266,507	48,266,507	
	19.00*		19.00*	19.00*		19.00*			
REVOLVING FUND	2,693,796		2,693,796	2,694,163		2,694,163	5,387,959	5,387,959	
<b>TOTAL PERM POSITIONS</b>	<b>185.00*</b>		<b>185.00*</b>	<b>185.00*</b>		<b>185.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>10.50**</b>		<b>10.50**</b>	<b>10.50**</b>		<b>10.50**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>39,673,028</b>		<b>39,673,028</b>	<b>40,062,055</b>	<b>300,000</b>	<b>40,362,055</b>	<b>79,735,083</b>	<b>80,035,083</b>	<b>0.38</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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*	*	15.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
PERSONAL SERVICES	2,155,196		2,155,196	2,191,818		2,191,818	4,347,014	4,347,014	
OTH CURRENT EXPENSES	60,679		60,679	60,679		60,679	121,358	121,358	
<b>TOTAL OPERATING COST</b>	<b>2,215,875</b>		<b>2,215,875</b>	<b>2,252,497</b>		<b>2,252,497</b>	<b>4,468,372</b>	<b>4,468,372</b>	<b>0.00</b>
BY MEANS OF FINANCING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
GENERAL FUND	2,215,875		2,215,875	2,252,497		2,252,497	4,468,372	4,468,372	
TOTAL PERM POSITIONS	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
TOTAL TEMP POSITIONS	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
<b>TOTAL PROGRAM COST</b>	<b>2,215,875</b>		<b>2,215,875</b>	<b>2,252,497</b>		<b>2,252,497</b>	<b>4,468,372</b>	<b>4,468,372</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: 03  
PROGRAM TITLE:

**TRANSPORTATION FACILITIES**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	31,590,979		31,590,979	33,572,342		33,572,342	65,163,321	65,163,321	
TOTAL CURR LEASE PAY	31,590,979		31,590,979	33,572,342		33,572,342	65,163,321	65,163,321	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	31,590,979		31,590,979	33,572,342		33,572,342	65,163,321	65,163,321	
OPERATING	2,770.00*		2,770.00*	2,750.00*	1.00*	2,751.00*	*	*	*
	35.00**		35.00**	35.00**	-1.00**	34.00**	**	**	**
PERSONAL SERVICES	309,078,398		309,078,398	319,785,975	329,969	320,115,944	628,864,373	629,194,342	
OTH CURRENT EXPENSES	1,001,017,671		1,001,017,671	1,021,347,280	51,577,737	1,072,925,017	2,022,364,951	2,073,942,688	
EQUIPMENT	13,497,931		13,497,931	12,642,594	13,200,000	25,842,594	26,140,525	39,340,525	
MOTOR VEHICLES	6,417,688		6,417,688	6,993,311	360,621	7,353,932	13,410,999	13,771,620	
TOTAL OPERATING COST	1,330,011,688		1,330,011,688	1,360,769,160	65,468,327	1,426,237,487	2,690,780,848	2,756,249,175	2.43
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	3,600,000		3,600,000	5,000,000		5,000,000	3,600,000	8,600,000	
	2,762.20*		2,762.20*	2,742.20*	1.00*	2,743.20*	*	*	*
	34.00**		34.00**	34.00**	-1.00**	33.00**	**	**	**
SPECIAL FUND	1,283,269,774		1,283,269,774	1,317,624,381	59,882,935	1,377,507,316	2,600,894,155	2,660,777,090	
	7.00*		7.00*	7.00*	*	7.00*	*	*	*
	1.00**		1.00**	1.00**	**	1.00**	**	**	**
FEDERAL FUNDS	32,787,561		32,787,561	34,687,561	6,610,164	41,297,725	67,475,122	74,085,286	
	0.80*		0.80*	0.80*	*	0.80*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	9,611,286		9,611,286	7,714,151	-6,024,772	1,689,379	17,325,437	11,300,665	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PRIVATE CONTRIB.	743,067		743,067	743,067		743,067	1,486,134	1,486,134	
CAPITAL INVESTMENT									
PLANS		65,397,000	65,397,000		95,484,000	95,484,000		160,881,000	
LAND ACQUISITION		7,631,000	7,631,000		26,127,000	26,127,000		33,758,000	
DESIGN		25,368,000	25,368,000		187,128,000	187,128,000		212,496,000	
CONSTRUCTION		1,343,537,000	1,343,537,000		2,271,233,000	2,271,233,000		3,614,770,000	
# LUMP SUM	1,441,933,000	-1,441,933,000		542,456,000	-542,456,000		1,984,389,000		
TOTAL CAPITAL COST	1,441,933,000		1,441,933,000	542,456,000	2,037,516,000	2,579,972,000	1,984,389,000	4,021,905,000	102.68

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **03**  
PROGRAM TITLE:

**TRANSPORTATION FACILITIES**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	20,335,000		20,335,000	13,456,000	13,603,000	27,059,000	33,791,000	47,394,000	
REVENUE BONDS	1,008,919,000		1,008,919,000	343,181,000	1,113,051,000	1,456,232,000	1,352,100,000	2,465,151,000	
FEDERAL FUNDS	347,428,000		347,428,000	185,634,000	879,156,000	1,064,790,000	533,062,000	1,412,218,000	
PRIVATE CONTRIB.	20,000		20,000	28,000		28,000	48,000	48,000	
OTHER FUNDS	65,231,000		65,231,000	157,000	31,706,000	31,863,000	65,388,000	97,094,000	
TOTAL PERM POSITIONS	2,770.00*		2,770.00*	2,750.00*	1.00*	2,751.00*	*	*	
TOTAL TEMP POSITIONS	35.00**		35.00**	35.00**	-1.00**	34.00**	**	**	
TOTAL PROGRAM COST	2,803,535,667		2,803,535,667	1,936,797,502	2,102,984,327	4,039,781,829	4,740,333,169	6,843,317,496	44.36



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **0301**  
PROGRAM TITLE:

**AIR TRANSPORTATION FACILITIES AND SVCS**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	23,856,986		23,856,986	25,557,899		25,557,899	49,414,885	49,414,885	
TOTAL CURR LEASE PAY	23,856,986		23,856,986	25,557,899		25,557,899	49,414,885	49,414,885	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	23,856,986		23,856,986	25,557,899		25,557,899	49,414,885	49,414,885	
OPERATING	1,369.00*		1,369.00*	1,369.00*		1,369.00*	*	*	*
	27.00**		27.00**	27.00**		27.00**	**	**	**
PERSONAL SERVICES	158,344,953		158,344,953	163,887,723		163,887,723	322,232,676	322,232,676	
OTH CURRENT EXPENSES	601,549,947		601,549,947	629,452,653	19,362,451	648,815,104	1,231,002,600	1,250,365,051	
EQUIPMENT	5,973,951		5,973,951	5,973,951	13,200,000	19,173,951	11,947,902	25,147,902	
MOTOR VEHICLES	2,055,600		2,055,600	2,055,600		2,055,600	4,111,200	4,111,200	
TOTAL OPERATING COST	767,924,451		767,924,451	801,369,927	32,562,451	833,932,378	1,569,294,378	1,601,856,829	2.07
BY MEANS OF FINANCING									
	1,369.00*		1,369.00*	1,369.00*		1,369.00*	*	*	*
	27.00**		27.00**	27.00**		27.00**	**	**	**
SPECIAL FUND	767,924,451		767,924,451	801,369,927	32,562,451	833,932,378	1,569,294,378	1,601,856,829	
CAPITAL INVESTMENT									
PLANS		7,378,000	7,378,000		17,097,000	17,097,000		24,475,000	
LAND ACQUISITION		5,761,000	5,761,000		9,701,000	9,701,000		15,462,000	
DESIGN		13,548,000	13,548,000		100,084,000	100,084,000		113,632,000	
CONSTRUCTION		821,329,000	821,329,000		1,196,014,000	1,196,014,000		2,017,343,000	
# LUMP SUM	848,016,000	-848,016,000		197,851,000	-197,851,000		1,045,867,000		
TOTAL CAPITAL COST	848,016,000		848,016,000	197,851,000	1,125,045,000	1,322,896,000	1,045,867,000	2,170,912,000	107.57

**EXECUTIVE SUPPLEMENTAL BUDGET**

REPORT: S61

PROGRAM ID:  
PROGRAM STRUCTURE NO: **0301**  
PROGRAM TITLE:

**(IN DOLLARS)**

**AIR TRANSPORTATION FACILITIES AND SVCS**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	9,115,000		9,115,000	4,428,000	160,000	4,588,000	13,543,000	13,703,000	
REVENUE BONDS	773,660,000		773,660,000	193,260,000	770,159,000	963,419,000	966,920,000	1,737,079,000	
FEDERAL FUNDS	10,000		10,000	6,000	323,020,000	323,026,000	16,000	323,036,000	
OTHER FUNDS	65,231,000		65,231,000	157,000	31,706,000	31,863,000	65,388,000	97,094,000	
TOTAL PERM POSITIONS	1,369.00*		1,369.00*	1,369.00*		1,369.00*	*	*	
TOTAL TEMP POSITIONS	27.00**		27.00**	27.00**		27.00**	**	**	
TOTAL PROGRAM COST	1,639,797,437		1,639,797,437	1,024,778,826	1,157,607,451	2,182,386,277	2,664,576,263	3,822,183,714	43.44

**EXECUTIVE SUPPLEMENTAL BUDGET**

REPORT: S61

PROGRAM ID:  
PROGRAM STRUCTURE NO: **0302**  
PROGRAM TITLE:

**(IN DOLLARS)**

**WATER TRANSPORTATION FACILITIES AND SERVICES**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	2,956,494		2,956,494	2,956,494		2,956,494	5,912,988	5,912,988	
TOTAL CURR LEASE PAY	2,956,494		2,956,494	2,956,494		2,956,494	5,912,988	5,912,988	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	2,956,494		2,956,494	2,956,494		2,956,494	5,912,988	5,912,988	
OPERATING	252.00*		252.00*	232.00*		232.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	28,276,637		28,276,637	28,490,186		28,490,186	56,766,823	56,766,823	
OTH CURRENT EXPENSES	96,599,616		96,599,616	99,724,067	16,241,493	115,965,560	196,323,683	212,565,176	
EQUIPMENT	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
MOTOR VEHICLES	1,200,000		1,200,000	1,200,000		1,200,000	2,400,000	2,400,000	
TOTAL OPERATING COST	127,576,253		127,576,253	130,914,253	16,241,493	147,155,746	258,490,506	274,731,999	6.28
BY MEANS OF FINANCING									
	252.00*		252.00*	232.00*		232.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	127,576,253		127,576,253	130,914,253	16,241,493	147,155,746	258,490,506	274,731,999	
CAPITAL INVESTMENT									
PLANS		2,520,000	2,520,000		2,528,000	2,528,000		5,048,000	
LAND ACQUISITION		20,000	20,000		28,000	28,000		48,000	
DESIGN		20,000	20,000		28,000	28,000		48,000	
CONSTRUCTION		134,940,000	134,940,000		219,422,000	219,422,000		354,362,000	
# LUMP SUM	137,500,000	-137,500,000		85,006,000	-85,006,000		222,506,000		
TOTAL CAPITAL COST	137,500,000		137,500,000	85,006,000	137,000,000	222,006,000	222,506,000	359,506,000	61.57

**EXECUTIVE SUPPLEMENTAL BUDGET**

REPORT: S61

PROGRAM ID:  
PROGRAM STRUCTURE NO: **0302**  
PROGRAM TITLE:

**(IN DOLLARS)**

**WATER TRANSPORTATION FACILITIES AND SERVICES**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	2,520,000		2,520,000	2,528,000		2,528,000	5,048,000	5,048,000	
REVENUE BONDS	99,944,000		99,944,000	82,422,000	137,000,000	219,422,000	182,366,000	319,366,000	
FEDERAL FUNDS	35,016,000		35,016,000	28,000		28,000	35,044,000	35,044,000	
PRIVATE CONTRIB.	20,000		20,000	28,000		28,000	48,000	48,000	
TOTAL PERM POSITIONS	252.00*		252.00*	232.00*		232.00*	*	*	
TOTAL TEMP POSITIONS	**		**	**		**	**	**	
TOTAL PROGRAM COST	268,032,747		268,032,747	218,876,747	153,241,493	372,118,240	486,909,494	640,150,987	31.47

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **0303**  
PROGRAM TITLE:

**(IN DOLLARS)**

**LAND TRANSPORTATION FACILITIES AND SERVICES**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	4,777,499		4,777,499	5,057,949		5,057,949	9,835,448	9,835,448	
TOTAL CURR LEASE PAY	4,777,499		4,777,499	5,057,949		5,057,949	9,835,448	9,835,448	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	4,777,499		4,777,499	5,057,949		5,057,949	9,835,448	9,835,448	
OPERATING	1,037.00*		1,037.00*	1,037.00*	1.00*	1,038.00*	*	*	*
	6.00**		6.00**	6.00**	-1.00**	5.00**	**	**	**
PERSONAL SERVICES	106,876,389		106,876,389	111,368,258	329,969	111,698,227	218,244,647	218,574,616	
OTH CURRENT EXPENSES	270,989,021		270,989,021	261,277,092	13,723,793	275,000,885	532,266,113	545,989,906	
EQUIPMENT	5,873,208		5,873,208	5,017,871		5,017,871	10,891,079	10,891,079	
MOTOR VEHICLES	2,457,242		2,457,242	3,032,865	360,621	3,393,486	5,490,107	5,850,728	
TOTAL OPERATING COST	386,195,860		386,195,860	380,696,086	14,414,383	395,110,469	766,891,946	781,306,329	1.88
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	3,600,000		3,600,000		5,000,000	5,000,000	3,600,000	8,600,000	
	1,030.20*		1,030.20*	1,030.20*	1.00*	1,031.20*	*	*	*
	5.00**		5.00**	5.00**	-1.00**	4.00**	**	**	**
SPECIAL FUND	359,481,709		359,481,709	357,579,070	8,828,991	366,408,061	717,060,779	725,889,770	
	6.00*		6.00*	6.00*	*	6.00*	*	*	*
	1.00**		1.00**	1.00**	**	1.00**	**	**	**
FEDERAL FUNDS	21,902,865		21,902,865	21,902,865	585,164	22,488,029	43,805,730	44,390,894	
	0.80*		0.80*	0.80*	*	0.80*	*	*	*
	**		**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,211,286		1,211,286	1,214,151	228	1,214,379	2,425,437	2,425,665	
CAPITAL INVESTMENT									
PLANS		55,499,000	55,499,000		75,859,000	75,859,000		131,358,000	
LAND ACQUISITION		1,850,000	1,850,000		16,398,000	16,398,000		18,248,000	
DESIGN		11,800,000	11,800,000		87,016,000	87,016,000		98,816,000	
CONSTRUCTION		387,268,000	387,268,000		855,797,000	855,797,000		1,243,065,000	
# LUMP SUM	456,417,000	-456,417,000		259,599,000	-259,599,000		716,016,000		
TOTAL CAPITAL COST	456,417,000		456,417,000	259,599,000	775,471,000	1,035,070,000	716,016,000	1,491,487,000	108.30

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **0303**  
PROGRAM TITLE:

**(IN DOLLARS)**

**LAND TRANSPORTATION FACILITIES AND SERVICES**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	8,700,000		8,700,000	6,500,000	13,443,000	19,943,000	15,200,000	28,643,000	
REVENUE BONDS	135,315,000		135,315,000	67,499,000	205,892,000	273,391,000	202,814,000	408,706,000	
FEDERAL FUNDS	312,402,000		312,402,000	185,600,000	556,136,000	741,736,000	498,002,000	1,054,138,000	
TOTAL PERM POSITIONS	1,037.00*	*	1,037.00*	1,037.00*	1.00*	1,038.00*	*	*	
TOTAL TEMP POSITIONS	6.00**	**	6.00**	6.00**	-1.00**	5.00**	**	**	
TOTAL PROGRAM COST	847,390,359		847,390,359	645,353,035	789,885,383	1,435,238,418	1,492,743,394	2,282,628,777	52.92

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **04**  
PROGRAM TITLE:

**ENVIRONMENTAL PROTECTION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	767.85*		767.85*	792.85*	10.00*	802.85*	*	*	
	62.00**		62.00**	62.00**		62.00**	**	**	**
PERSONAL SERVICES	67,146,438		67,146,438	70,862,221	946,677	71,808,898	138,008,659	138,955,336	
OTH CURRENT EXPENSES	445,647,681		445,647,681	418,654,551	65,696,048	484,350,599	864,302,232	929,998,280	
EQUIPMENT	3,175,793		3,175,793	1,182,893	10,521,473	11,704,366	4,358,686	14,880,159	
MOTOR VEHICLES	2,346,500		2,346,500	1,493,500		1,493,500	3,840,000	3,840,000	
<b>TOTAL OPERATING COST</b>	<b>518,316,412</b>		<b>518,316,412</b>	<b>492,193,165</b>	<b>77,164,198</b>	<b>569,357,363</b>	<b>1,010,509,577</b>	<b>1,087,673,775</b>	<b>7.64</b>
BY MEANS OF FINANCING									
	522.75*		522.75*	547.75*	9.00*	556.75*	*	*	
	27.75**		27.75**	27.75**		27.75**	**	**	**
GENERAL FUND	103,494,213		103,494,213	89,827,954	18,866,605	108,694,559	193,322,167	212,188,772	
	86.00*		86.00*	86.00*	1.00*	87.00*	*	*	*
	6.25**		6.25**	6.25**		6.25**	**	**	**
SPECIAL FUND	87,744,384		87,744,384	88,077,511	3,083,370	91,160,881	175,821,895	178,905,265	
	58.90*		58.90*	58.90*		58.90*	*	*	*
	3.35**		3.35**	3.35**		3.35**	**	**	**
FEDERAL FUNDS	17,305,820		17,305,820	26,961,400	117,983	27,079,383	44,267,220	44,385,203	
	26.20*		26.20*	26.20*		26.20*	*	*	*
	15.65**		15.65**	15.65**		15.65**	**	**	**
OTHER FEDERAL FUNDS	38,468,860		38,468,860	16,026,212	55,096,930	71,123,142	54,495,072	109,592,002	
	*		*	*		*	*	*	*
	**		**	**		**	**	**	**
TRUST FUNDS	106,475		106,475	106,475		106,475	212,950	212,950	
	2.00*		2.00*	2.00*		2.00*	*	*	*
	7.00**		7.00**	7.00**		7.00**	**	**	**
INTERDEPT. TRANSF	4,691,314		4,691,314	4,696,069		4,696,069	9,387,383	9,387,383	
	72.00*		72.00*	72.00*		72.00*	*	*	*
	2.00**		2.00**	2.00**		2.00**	**	**	**
REVOLVING FUND	266,505,346		266,505,346	266,497,544	-690	266,496,854	533,002,890	533,002,200	
CAPITAL INVESTMENT									
PLANS		753,000	753,000		1,005,000	1,005,000		1,758,000	
LAND ACQUISITION		1,001,000	1,001,000		2,000	2,000		1,003,000	
DESIGN		253,000	253,000		4,000	4,000		257,000	
CONSTRUCTION		74,026,000	74,026,000		81,098,000	81,098,000		155,124,000	
EQUIPMENT		4,998,000	4,998,000		1,000	1,000		4,999,000	
# LUMP SUM	81,031,000	-81,031,000		79,485,000	-79,485,000		160,516,000		
<b>TOTAL CAPITAL COST</b>	<b>81,031,000</b>		<b>81,031,000</b>	<b>79,485,000</b>	<b>2,625,000</b>	<b>82,110,000</b>	<b>160,516,000</b>	<b>163,141,000</b>	<b>1.64</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **04**  
PROGRAM TITLE:

**(IN DOLLARS)**

**ENVIRONMENTAL PROTECTION**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	10,335,000		10,335,000	9,150,000		9,150,000	19,485,000	19,485,000	
G.O. BONDS	15,652,000		15,652,000	11,723,000	2,625,000	14,348,000	27,375,000	30,000,000	
FEDERAL FUNDS	55,044,000		55,044,000	58,612,000		58,612,000	113,656,000	113,656,000	
TOTAL PERM POSITIONS	767.85*	*	767.85*	792.85*	10.00*	802.85*	*	*	
TOTAL TEMP POSITIONS	62.00**	**	62.00**	62.00**	**	62.00**	**	**	
TOTAL PROGRAM COST	599,347,412		599,347,412	571,678,165	79,789,198	651,467,363	1,171,025,577	1,250,814,775	6.81



**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	247.35*		247.35*	247.35*	7.40*	254.75*	*	*	
	13.00**		13.00**	13.00**	**	13.00**	**	**	**
PERSONAL SERVICES	23,474,684		23,474,684	24,144,868	572,520	24,717,388	47,619,552	48,192,072	
OTH CURRENT EXPENSES	339,121,267		339,121,267	353,830,166	156,135	353,986,301	692,951,433	693,107,568	
EQUIPMENT	353,765		353,765	353,765		353,765	707,530	707,530	
<b>TOTAL OPERATING COST</b>	<b>362,949,716</b>		<b>362,949,716</b>	<b>378,328,799</b>	<b>728,655</b>	<b>379,057,454</b>	<b>741,278,515</b>	<b>742,007,170</b>	<b>0.10</b>
BY MEANS OF FINANCING									
	82.00*		82.00*	82.00*	8.00*	90.00*	*	*	
	1.00**		1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	6,215,183		6,215,183	6,484,668	775,267	7,259,935	12,699,851	13,475,118	
	59.00*		59.00*	59.00*	*	59.00*	*	*	
	4.00**		4.00**	4.00**	**	4.00**	**	**	**
SPECIAL FUND	80,626,501		80,626,501	80,828,503		80,828,503	161,455,004	161,455,004	
	34.10*		34.10*	34.10*	-0.60*	33.50*	*	*	
	1.00**		1.00**	1.00**	**	1.00**	**	**	**
FEDERAL FUNDS	6,749,271		6,749,271	17,461,882	-45,922	17,415,960	24,211,153	24,165,231	
	9.25*		9.25*	9.25*	*	9.25*	*	*	
	5.00**		5.00**	5.00**	**	5.00**	**	**	**
OTHER FEDERAL FUNDS	2,656,884		2,656,884	6,905,188		6,905,188	9,562,072	9,562,072	
	2.00*		2.00*	2.00*	*	2.00*	*	*	
	**		**	**	**	**	**	**	**
INTERDEPT. TRANSF	3,005,258		3,005,258	3,010,013		3,010,013	6,015,271	6,015,271	
	61.00*		61.00*	61.00*	*	61.00*	*	*	
	2.00**		2.00**	2.00**	**	2.00**	**	**	**
REVOLVING FUND	263,696,619		263,696,619	263,638,545	-690	263,637,855	527,335,164	527,334,474	
CAPITAL INVESTMENT									
CONSTRUCTION		62,146,000	62,146,000		70,334,000	70,334,000		132,480,000	
# LUMP SUM	62,146,000	-62,146,000		70,334,000	-70,334,000		132,480,000		
<b>TOTAL CAPITAL COST</b>	<b>62,146,000</b>		<b>62,146,000</b>	<b>70,334,000</b>		<b>70,334,000</b>	<b>132,480,000</b>	<b>132,480,000</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	7,102,000		7,102,000	11,723,000		11,723,000	18,825,000	18,825,000	
FEDERAL FUNDS	55,044,000		55,044,000	58,611,000		58,611,000	113,655,000	113,655,000	
TOTAL PERM POSITIONS	247.35*	*	247.35*	247.35*	7.40*	254.75*	*		*
TOTAL TEMP POSITIONS	13.00**	13.00**	13.00**	13.00**	**				
TOTAL PROGRAM COST	425,095,716		425,095,716	448,662,799	728,655	449,391,454	873,758,515	874,487,170	0.08

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **0402**  
PROGRAM TITLE: **PRESERVATION AND ENHANCEMENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	402.50*		402.50*	427.50*		427.50*			
	23.00**		23.00**	23.00**		23.00**			
PERSONAL SERVICES	30,594,663		30,594,663	33,143,414	143,892	33,287,306	63,738,077	63,881,969	
OTH CURRENT EXPENSES	87,466,631		87,466,631	45,082,057	65,539,913	110,621,970	132,548,688	198,088,601	
EQUIPMENT	2,733,028		2,733,028	740,128	10,521,473	11,261,601	3,473,156	13,994,629	
MOTOR VEHICLES	2,346,500		2,346,500	1,493,500		1,493,500	3,840,000	3,840,000	
<b>TOTAL OPERATING COST</b>	<b>123,140,822</b>		<b>123,140,822</b>	<b>80,459,099</b>	<b>76,205,278</b>	<b>156,664,377</b>	<b>203,599,921</b>	<b>279,805,199</b>	<b>37.43</b>
BY MEANS OF FINANCING									
	366.25*		366.25*	391.25*		391.25*			
	4.50**		4.50**	4.50**		4.50**			
GENERAL FUND	73,073,162		73,073,162	58,777,772	18,001,338	76,779,110	131,850,934	149,852,272	
	8.00*		8.00*	8.00*		8.00*			
	1.25**		1.25**	1.25**		1.25**			
SPECIAL FUND	4,154,880		4,154,880	4,199,075	2,989,027	7,188,102	8,353,955	11,342,982	
	23.25*		23.25*	23.25*		23.25*			
	1.75**		1.75**	1.75**		1.75**			
FEDERAL FUNDS	10,412,534		10,412,534	9,355,503	117,983	9,473,486	19,768,037	19,886,020	
	5.00*		5.00*	5.00*		5.00*			
	8.50**		8.50**	8.50**		8.50**			
OTHER FEDERAL FUNDS	33,675,044		33,675,044	6,301,547	55,096,930	61,398,477	39,976,591	95,073,521	
	*		*	*		*			
	**		**	**		**			
TRUST FUNDS	106,475		106,475	106,475		106,475	212,950	212,950	
	*		*	*		*			
	7.00**		7.00**	7.00**		7.00**			
INTERDEPT. TRANSF	1,686,056		1,686,056	1,686,056		1,686,056	3,372,112	3,372,112	
	*		*	*		*			
	**		**	**		**			
REVOLVING FUND	32,671		32,671	32,671		32,671	65,342	65,342	
CAPITAL INVESTMENT									
PLANS		753,000	753,000		1,005,000	1,005,000		1,758,000	
LAND ACQUISITION		1,001,000	1,001,000		2,000	2,000		1,003,000	
DESIGN		253,000	253,000		4,000	4,000		257,000	
CONSTRUCTION		11,880,000	11,880,000		10,764,000	10,764,000		22,644,000	
EQUIPMENT		4,998,000	4,998,000		1,000	1,000		4,999,000	
# LUMP SUM	18,885,000	-18,885,000		9,151,000	-9,151,000		28,036,000		
<b>TOTAL CAPITAL COST</b>	<b>18,885,000</b>		<b>18,885,000</b>	<b>9,151,000</b>	<b>2,625,000</b>	<b>11,776,000</b>	<b>28,036,000</b>	<b>30,661,000</b>	<b>9.36</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
 PROGRAM STRUCTURE NO: **0402**  
 PROGRAM TITLE:

**(IN DOLLARS)**

**PRESERVATION AND ENHANCEMENT**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	10,335,000		10,335,000	9,150,000		9,150,000	19,485,000	19,485,000	
G.O. BONDS	8,550,000		8,550,000		2,625,000	2,625,000	8,550,000	11,175,000	
FEDERAL FUNDS				1,000		1,000	1,000	1,000	
TOTAL PERM POSITIONS	402.50*		402.50*	427.50*		427.50*			*
TOTAL TEMP POSITIONS	23.00**		23.00**	23.00**		23.00**			**
TOTAL PROGRAM COST	142,025,822		142,025,822	89,610,099	78,830,278	168,440,377	231,635,921	310,466,199	34.03

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **0403**  
PROGRAM TITLE:

**(IN DOLLARS)**

**GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	118.00*		118.00*	118.00*	2.60*	120.60*	*	*	
	26.00**		26.00**	26.00**	**	26.00**	**	**	**
PERSONAL SERVICES	13,077,091		13,077,091	13,573,939	230,265	13,804,204	26,651,030	26,881,295	
OTH CURRENT EXPENSES	19,059,783		19,059,783	19,742,328		19,742,328	38,802,111	38,802,111	
EQUIPMENT	89,000		89,000	89,000		89,000	178,000	178,000	
<b>TOTAL OPERATING COST</b>	<b>32,225,874</b>		<b>32,225,874</b>	<b>33,405,267</b>	<b>230,265</b>	<b>33,635,532</b>	<b>65,631,141</b>	<b>65,861,406</b>	<b>0.35</b>
BY MEANS OF FINANCING									
	74.50*	*	74.50*	74.50*	1.00*	75.50*	*	*	
	22.25**	**	22.25**	22.25**	**	22.25**	**	**	**
GENERAL FUND	24,205,868		24,205,868	24,565,514	90,000	24,655,514	48,771,382	48,861,382	
	19.00*	*	19.00*	19.00*	1.00*	20.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
SPECIAL FUND	2,963,003		2,963,003	3,049,933	94,343	3,144,276	6,012,936	6,107,279	
	1.55*	*	1.55*	1.55*	0.60*	2.15*	*	*	
	0.60**	**	0.60**	0.60**	**	0.60**	**	**	**
FEDERAL FUNDS	144,015		144,015	144,015	45,922	189,937	288,030	333,952	
	11.95*	*	11.95*	11.95*	*	11.95*	*	*	
	2.15**	**	2.15**	2.15**	**	2.15**	**	**	**
OTHER FEDERAL FUNDS	2,136,932		2,136,932	2,819,477		2,819,477	4,956,409	4,956,409	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,776,056		2,776,056	2,826,328		2,826,328	5,602,384	5,602,384	
TOTAL PERM POSITIONS	118.00*	*	118.00*	118.00*	2.60*	120.60*	*	*	
TOTAL TEMP POSITIONS	26.00**	**	26.00**	26.00**	**	26.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>32,225,874</b>		<b>32,225,874</b>	<b>33,405,267</b>	<b>230,265</b>	<b>33,635,532</b>	<b>65,631,141</b>	<b>65,861,406</b>	<b>0.35</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
TOTAL CURR LEASE PAY	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
OPERATING	5,475.62*	*	5,475.62*	5,482.62*	21.50*	5,504.12*	*	*	*
	372.90**	**	372.90**	372.90**	-15.50**	357.40**	**	**	**
PERSONAL SERVICES	814,846,871		814,846,871	884,688,746	-8,700,726	875,988,020	1,699,535,617	1,690,834,891	
OTH CURRENT EXPENSES	786,172,672		786,172,672	789,862,615	55,213,103	845,075,718	1,576,035,287	1,631,248,390	
EQUIPMENT	806,811		806,811	528,282		528,282	1,335,093	1,335,093	
MOTOR VEHICLES	26,200		26,200				26,200	26,200	
TOTAL OPERATING COST	1,601,852,554		1,601,852,554	1,675,079,643	46,512,377	1,721,592,020	3,276,932,197	3,323,444,574	1.42
BY MEANS OF FINANCING									
	2,336.52*	*	2,336.52*	2,340.52*	12.50*	2,353.02*	*	*	*
	184.90**	**	184.90**	184.90**	-11.50**	173.40**	**	**	**
GENERAL FUND	723,770,103		723,770,103	727,986,419	57,844,805	785,831,224	1,451,756,522	1,509,601,327	
	2,916.60*	*	2,916.60*	2,919.60*	2.15*	2,921.75*	*	*	*
	12.00**	**	12.00**	12.00**	1.00**	13.00**	**	**	**
SPECIAL FUND	754,521,174		754,521,174	769,404,086	3,213,302	772,617,388	1,523,925,260	1,527,138,562	
	149.50*	*	149.50*	149.50*	5.20*	154.70*	*	*	*
	76.30**	**	76.30**	76.30**	-1.80**	74.50**	**	**	**
FEDERAL FUNDS	71,247,990		71,247,990	87,091,230	-13,044,578	74,046,652	158,339,220	145,294,642	
	66.00*	*	66.00*	66.00*	1.40*	67.40*	*	*	*
	96.70**	**	96.70**	96.70**	-3.20**	93.50**	**	**	**
OTHER FEDERAL FUNDS	47,940,974		47,940,974	86,214,390	-1,626,677	84,587,713	134,155,364	132,528,687	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
INTERDEPT. TRANSF	4,372,313		4,372,313	4,383,518	101,558	4,485,076	8,755,831	8,857,389	
	*	*	*	*	0.25*	0.25*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND					23,967	23,967		23,967	

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CAPITAL INVESTMENT									
PLANS		1,037,000	1,037,000					1,037,000	
DESIGN		7,374,000	7,374,000		2,306,000	2,306,000		9,680,000	
CONSTRUCTION		132,284,000	132,284,000		88,293,000	88,293,000		220,577,000	
EQUIPMENT		10,009,000	10,009,000		1,211,000	1,211,000		11,220,000	
# LUMP SUM	150,704,000	-150,704,000		144,940,000	-144,940,000		295,644,000		
TOTAL CAPITAL COST	150,704,000		150,704,000	144,940,000	-53,130,000	91,810,000	295,644,000	242,514,000	-17.97
BY MEANS OF FINANCING									
GENERAL FUND	75,300,000		75,300,000	30,500,000		30,500,000	105,800,000	105,800,000	
G.O. BONDS	75,404,000		75,404,000	114,440,000	-53,130,000	61,310,000	189,844,000	136,714,000	
TOTAL PERM POSITIONS	5,475.62*	*	5,475.62*	5,482.62*	21.50*	5,504.12*	*	*	
TOTAL TEMP POSITIONS	372.90**	**	372.90**	372.90**	-15.50**	357.40**	**	**	
TOTAL PROGRAM COST	1,763,452,554		1,763,452,554	1,830,915,643	-6,617,623	1,824,298,020	3,594,368,197	3,587,750,574	-0.18

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	608.37*		608.37*	615.37*	12.00*	627.37*	*		*
	142.90**		142.90**	142.90**	-1.00**	141.90**	**		**
PERSONAL SERVICES	71,039,694		71,039,694	115,112,881	-8,244,383	106,868,498	186,152,575	177,908,192	
OTH CURRENT EXPENSES	237,079,139		237,079,139	245,743,380	6,208,135	251,951,515	482,822,519	489,030,654	
EQUIPMENT	281,582		281,582	291,582		291,582	573,164	573,164	
<b>TOTAL OPERATING COST</b>	<b>308,400,415</b>		<b>308,400,415</b>	<b>361,147,843</b>	<b>-2,036,248</b>	<b>359,111,595</b>	<b>669,548,258</b>	<b>667,512,010</b>	<b>-0.30</b>
<b>BY MEANS OF FINANCING</b>									
	414.97*		414.97*	418.97*	5.00*	423.97*	*		*
	10.90**		10.90**	10.90**	-1.00**	9.90**	**		**
GENERAL FUND	131,369,704		131,369,704	129,642,088	7,676,516	137,318,604	261,011,792	268,688,308	
	17.50*		17.50*	20.50*	1.40*	21.90*	*		*
	8.00**		8.00**	8.00**	1.00**	9.00**	**		**
SPECIAL FUND	90,265,593		90,265,593	90,632,293	2,351,401	92,983,694	180,897,886	183,249,287	
	134.50*		134.50*	134.50*	4.20*	138.70*	*		*
	41.30**		41.30**	41.30**	-1.80**	39.50**	**		**
FEDERAL FUNDS	50,727,218		50,727,218	66,570,458	-13,134,916	53,435,542	117,297,676	104,162,760	
	37.40*		37.40*	37.40*	1.40*	38.80*	*		*
	81.70**		81.70**	81.70**	0.80**	82.50**	**		**
OTHER FEDERAL FUNDS	34,211,747		34,211,747	72,472,747	969,193	73,441,940	106,684,494	107,653,687	
	4.00*		4.00*	4.00*	*	4.00*	*		*
	1.00**		1.00**	1.00**	**	1.00**	**		**
INTERDEPT. TRANSF	1,826,153		1,826,153	1,830,257	101,558	1,931,815	3,656,410	3,757,968	
CAPITAL INVESTMENT									
DESIGN		100,000	100,000		249,000	249,000		349,000	
CONSTRUCTION					2,940,000	2,940,000		2,940,000	
EQUIPMENT					1,000	1,000		1,000	
# LUMP SUM	100,000	-100,000		440,000	-440,000		540,000		
<b>TOTAL CAPITAL COST</b>	<b>100,000</b>		<b>100,000</b>	<b>440,000</b>	<b>2,750,000</b>	<b>3,190,000</b>	<b>540,000</b>	<b>3,290,000</b>	<b>509.26</b>



**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

**HEALTH RESOURCES**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	100,000		100,000	440,000	2,750,000	3,190,000	540,000	3,290,000	
TOTAL PERM POSITIONS	608.37*		608.37*	615.37*	12.00*	627.37*	*	*	
TOTAL TEMP POSITIONS	142.90**		142.90**	142.90**	-1.00**	141.90**	**	**	
TOTAL PROGRAM COST	308,500,415		308,500,415	361,587,843	713,752	362,301,595	670,088,258	670,802,010	0.11

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **050101**  
PROGRAM TITLE:

**(IN DOLLARS)**

**COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	291.87*		291.87*	291.87*	2.00*	293.87*	*	*	
	75.00**		75.00**	75.00**	3.00**	78.00**	**	**	
PERSONAL SERVICES	40,976,019		40,976,019	83,861,808	-8,793,200	75,068,608	124,837,827	116,044,627	
OTH CURRENT EXPENSES	20,063,920		20,063,920	32,703,920	-3,860,000	28,843,920	52,767,840	48,907,840	
EQUIPMENT	37,589		37,589	37,589		37,589	75,178	75,178	
<b>TOTAL OPERATING COST</b>	<b>61,077,528</b>		<b>61,077,528</b>	<b>116,603,317</b>	<b>-12,653,200</b>	<b>103,950,117</b>	<b>177,680,845</b>	<b>165,027,645</b>	<b>-7.12</b>
BY MEANS OF FINANCING									
	252.47*		252.47*	252.47*	2.00*	254.47*	*	*	
	1.00**		1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	32,756,545		32,756,545	34,178,094	201,278	34,379,372	66,934,639	67,135,917	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
SPECIAL FUND	13,343		13,343	13,343	-13,343		26,686	13,343	
	22.40*		22.40*	22.40*	*	22.40*	*	*	
	30.00**		30.00**	30.00**	1.00**	31.00**	**	**	
FEDERAL FUNDS	12,423,822		12,423,822	28,267,062	-13,056,189	15,210,873	40,690,884	27,634,695	
	14.00*		14.00*	14.00*	*	14.00*	*	*	
	44.00**		44.00**	44.00**	2.00**	46.00**	**	**	
OTHER FEDERAL FUNDS	15,245,969		15,245,969	53,506,969	215,054	53,722,023	68,752,938	68,967,992	
	3.00*		3.00*	3.00*	*	3.00*	*	*	
	**		**	**	**	**	**	**	
INTERDEPT. TRANSF	637,849		637,849	637,849		637,849	1,275,698	1,275,698	
CAPITAL INVESTMENT									
DESIGN		100,000	100,000		249,000	249,000		349,000	
CONSTRUCTION					2,940,000	2,940,000		2,940,000	
EQUIPMENT					1,000	1,000		1,000	
# LUMP SUM	100,000	-100,000		440,000	-440,000		540,000		
<b>TOTAL CAPITAL COST</b>	<b>100,000</b>	<b>-100,000</b>	<b>100,000</b>	<b>440,000</b>	<b>2,750,000</b>	<b>3,190,000</b>	<b>540,000</b>	<b>3,290,000</b>	<b>509.26</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
 PROGRAM STRUCTURE NO: **050101**  
 PROGRAM TITLE:

**(IN DOLLARS)**

**COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	100,000		100,000	440,000	2,750,000	3,190,000	540,000	3,290,000	
TOTAL PERM POSITIONS	291.87*		291.87*	291.87*	2.00*	293.87*	*	*	
TOTAL TEMP POSITIONS	75.00**		75.00**	75.00**	3.00**	78.00**	**	**	
TOTAL PROGRAM COST	61,177,528		61,177,528	117,043,317	-9,903,200	107,140,117	178,220,845	168,317,645	-5.56

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
TOTAL CURR LEASE PAY	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
OPERATING	2,835.25*		2,835.25*	2,835.25*		2,835.25*			*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	577,336,257		577,336,257	591,688,529		591,688,529	1,169,024,786	1,169,024,786	
OTH CURRENT EXPENSES	249,676,068		249,676,068	230,859,068	232,500	231,091,568	480,535,136	480,767,636	
TOTAL OPERATING COST	827,012,325		827,012,325	822,547,597	232,500	822,780,097	1,649,559,922	1,649,792,422	0.01
BY MEANS OF FINANCING									
GENERAL FUND	204,275,303		204,275,303	185,458,303	232,500	185,690,803	389,733,606	389,966,106	
	2,835.25*		2,835.25*	2,835.25*		2,835.25*			*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	622,737,022		622,737,022	637,089,294		637,089,294	1,259,826,316	1,259,826,316	
CAPITAL INVESTMENT									
PLANS		1,036,000	1,036,000					1,036,000	
DESIGN		3,710,000	3,710,000		1,403,000	1,403,000		5,113,000	
CONSTRUCTION		115,195,000	115,195,000		67,893,000	67,893,000		183,088,000	
EQUIPMENT		10,006,000	10,006,000		1,204,000	1,204,000		11,210,000	
# LUMP SUM	129,947,000	-129,947,000		43,500,000	-43,500,000		173,447,000		
TOTAL CAPITAL COST	129,947,000		129,947,000	43,500,000	27,000,000	70,500,000	173,447,000	200,447,000	15.57

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	74,300,000		74,300,000	29,500,000		29,500,000	103,800,000	103,800,000	
G.O. BONDS	55,647,000		55,647,000	14,000,000	27,000,000	41,000,000	69,647,000	96,647,000	
TOTAL PERM POSITIONS	2,835.25*	*	2,835.25*	2,835.25*	*	2,835.25*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	967,855,325		967,855,325	876,943,597	27,232,500	904,176,097	1,844,798,922	1,872,031,422	1.48

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1,507.00*		1,507.00*	1,507.00*	14.50*	1,521.50*	*		*
	173.00**		173.00**	173.00**	-13.50**	159.50**	**		**
PERSONAL SERVICES	124,737,951		124,737,951	133,389,253	-71,433	133,317,820	258,127,204	258,055,771	
OTH CURRENT EXPENSES	270,756,678		270,756,678	275,456,190	48,138,603	323,594,793	546,212,868	594,351,471	
EQUIPMENT	146,329		146,329				146,329	146,329	
MOTOR VEHICLES	26,200		26,200				26,200	26,200	
<b>TOTAL OPERATING COST</b>	<b>395,667,158</b>		<b>395,667,158</b>	<b>408,845,443</b>	<b>48,067,170</b>	<b>456,912,613</b>	<b>804,512,601</b>	<b>852,579,771</b>	<b>5.97</b>
BY MEANS OF FINANCING									
	1,473.00*		1,473.00*	1,473.00*	13.50*	1,486.50*	*		*
	156.00**		156.00**	156.00**	-9.50**	146.50**	**		**
GENERAL FUND	337,735,502		337,735,502	350,841,248	50,572,702	401,413,950	688,576,750	739,149,452	
	34.00*		34.00*	34.00*		34.00*	*		*
	**		**	**	**	**	**		**
SPECIAL FUND	35,410,778		35,410,778	35,483,317		35,483,317	70,894,095	70,894,095	
	*		*	*	1.00*	1.00*	*		*
	6.00**		6.00**	6.00**	**	6.00**	**		**
FEDERAL FUNDS	13,530,980		13,530,980	13,530,980	90,338	13,621,318	27,061,960	27,152,298	
	*		*	*	*	*	*		*
	9.00**		9.00**	9.00**	-4.00**	5.00**	**		**
OTHER FEDERAL FUNDS	6,707,906		6,707,906	6,707,906	-2,595,870	4,112,036	13,415,812	10,819,942	
	*		*	*	*	*	*		*
	2.00**		2.00**	2.00**	**	2.00**	**		**
INTERDEPT. TRANSF	2,281,992		2,281,992	2,281,992		2,281,992	4,563,984	4,563,984	
CAPITAL INVESTMENT									
DESIGN		2,498,000	2,498,000		555,000	555,000		3,053,000	
CONSTRUCTION		1,000	1,000		4,600,000	4,600,000		4,601,000	
EQUIPMENT		1,000	1,000		5,000	5,000		6,000	
# LUMP SUM	2,500,000	-2,500,000					2,500,000		
<b>TOTAL CAPITAL COST</b>	<b>2,500,000</b>		<b>2,500,000</b>		<b>5,160,000</b>	<b>5,160,000</b>	<b>2,500,000</b>	<b>7,660,000</b>	<b>206.40</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	2,500,000		2,500,000		5,160,000	5,160,000	2,500,000	7,660,000	
TOTAL PERM POSITIONS	1,507.00*		1,507.00*	1,507.00*	14.50*	1,521.50*	*	*	
TOTAL TEMP POSITIONS	173.00**		173.00**	173.00**	-13.50**	159.50**	**	**	
TOTAL PROGRAM COST	398,167,158		398,167,158	408,845,443	53,227,170	462,072,613	807,012,601	860,239,771	6.60

**EXECUTIVE SUPPLEMENTAL BUDGET**

REPORT: S61

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	280.00*		280.00*	280.00*	-6.00*	274.00*	*	*	
	15.00**		15.00**	15.00**		15.00**	**	**	**
PERSONAL SERVICES	23,876,346		23,876,346	24,770,845	-452,248	24,318,597	48,647,191	48,194,943	
OTH CURRENT EXPENSES	10,574,054		10,574,054	10,443,017	633,865	11,076,882	21,017,071	21,650,936	
EQUIPMENT	231,700		231,700	231,700		231,700	463,400	463,400	
<b>TOTAL OPERATING COST</b>	<b>34,682,100</b>		<b>34,682,100</b>	<b>35,445,562</b>	<b>181,617</b>	<b>35,627,179</b>	<b>70,127,662</b>	<b>70,309,279</b>	<b>0.26</b>
BY MEANS OF FINANCING									
	221.55*		221.55*	221.55*	-7.00*	214.55*	*	*	
	2.00**		2.00**	2.00**		2.00**	**	**	**
GENERAL FUND	22,094,702		22,094,702	22,763,652	-704,251	22,059,401	44,858,354	44,154,103	
	29.85*		29.85*	29.85*	0.75*	30.60*	*	*	
	2.00**		2.00**	2.00**		2.00**	**	**	**
SPECIAL FUND	5,467,453		5,467,453	5,554,864	861,901	6,416,765	11,022,317	11,884,218	
	2.00*		2.00*	2.00*		2.00*	*	*	
	9.00**		9.00**	9.00**		9.00**	**	**	**
FEDERAL FUNDS	1,187,222		1,187,222	1,187,222		1,187,222	2,374,444	2,374,444	
	23.60*		23.60*	23.60*		23.60*	*	*	
	2.00**		2.00**	2.00**		2.00**	**	**	**
OTHER FEDERAL FUNDS	5,668,555		5,668,555	5,668,555		5,668,555	11,337,110	11,337,110	
	3.00*		3.00*	3.00*		3.00*	*	*	
	**		**	**		**	**	**	**
INTERDEPT. TRANSF	264,168		264,168	271,269		271,269	535,437	535,437	
	*		*	*	0.25*	0.25*	*	*	
	**		**	**	**	**	**	**	**
REVOLVING FUND					23,967	23,967		23,967	
CAPITAL INVESTMENT									
PLANS		1,000	1,000					1,000	
DESIGN		967,000	967,000					967,000	
CONSTRUCTION		16,188,000	16,188,000		11,960,000	11,960,000		28,148,000	
EQUIPMENT		1,000	1,000					1,000	
# LUMP SUM	17,157,000	-17,157,000					17,157,000		
<b>TOTAL CAPITAL COST</b>	<b>17,157,000</b>		<b>17,157,000</b>		<b>11,960,000</b>	<b>11,960,000</b>	<b>17,157,000</b>	<b>29,117,000</b>	<b>69.71</b>



**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

**ENVIRONMENTAL HEALTH**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	17,157,000		17,157,000		11,960,000	11,960,000	17,157,000	29,117,000	
TOTAL PERM POSITIONS	280.00*	*	280.00*	280.00*	-6.00*	274.00*	*	*	
TOTAL TEMP POSITIONS	15.00**	**	15.00**	15.00**	**	15.00**	**	**	
TOTAL PROGRAM COST	51,839,100		51,839,100	35,445,562	12,141,617	47,587,179	87,284,662	99,426,279	13.91

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	245.00*		245.00*	245.00*	1.00*	246.00*	*	*	
	42.00**		42.00**	42.00**	-1.00**	41.00**	**	**	**
PERSONAL SERVICES	17,856,623		17,856,623	19,727,238	67,338	19,794,576	37,583,861	37,651,199	
OTH CURRENT EXPENSES	18,086,733		18,086,733	27,360,960		27,360,960	45,447,693	45,447,693	
EQUIPMENT	147,200		147,200	5,000		5,000	152,200	152,200	
<b>TOTAL OPERATING COST</b>	<b>36,090,556</b>		<b>36,090,556</b>	<b>47,093,198</b>	<b>67,338</b>	<b>47,160,536</b>	<b>83,183,754</b>	<b>83,251,092</b>	<b>0.08</b>
BY MEANS OF FINANCING									
	227.00*		227.00*	227.00*	1.00*	228.00*	*	*	
	16.00**		16.00**	16.00**	-1.00**	15.00**	**	**	**
GENERAL FUND	28,294,892		28,294,892	39,281,128	67,338	39,348,466	67,576,020	67,643,358	
	*		*	*		*	*	*	
	2.00**		2.00**	2.00**	**	2.00**	**	**	**
SPECIAL FUND	640,328		640,328	644,318		644,318	1,284,646	1,284,646	
	13.00*		13.00*	13.00*	*	13.00*	*	*	
	20.00**		20.00**	20.00**	**	20.00**	**	**	**
FEDERAL FUNDS	5,802,570		5,802,570	5,802,570		5,802,570	11,605,140	11,605,140	
	5.00*		5.00*	5.00*	*	5.00*	*	*	
	4.00**		4.00**	4.00**	**	4.00**	**	**	**
OTHER FEDERAL FUNDS	1,352,766		1,352,766	1,365,182		1,365,182	2,717,948	2,717,948	
CAPITAL INVESTMENT									
DESIGN		99,000	99,000		99,000	99,000		198,000	
CONSTRUCTION		900,000	900,000		900,000	900,000		1,800,000	
EQUIPMENT		1,000	1,000		1,000	1,000		2,000	
# LUMP SUM	1,000,000	-1,000,000		101,000,000	-101,000,000		102,000,000		
<b>TOTAL CAPITAL COST</b>	<b>1,000,000</b>		<b>1,000,000</b>	<b>101,000,000</b>	<b>-100,000,000</b>	<b>1,000,000</b>	<b>102,000,000</b>	<b>2,000,000</b>	<b>-98.04</b>
BY MEANS OF FINANCING									
GENERAL FUND	1,000,000		1,000,000	1,000,000		1,000,000	2,000,000	2,000,000	
G.O. BONDS				100,000,000	-100,000,000		100,000,000		
TOTAL PERM POSITIONS	245.00*		245.00*	245.00*	1.00*	246.00*	*	*	
TOTAL TEMP POSITIONS	42.00**		42.00**	42.00**	-1.00**	41.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>37,090,556</b>		<b>37,090,556</b>	<b>148,093,198</b>	<b>-99,932,662</b>	<b>48,160,536</b>	<b>185,183,754</b>	<b>85,251,092</b>	<b>-53.96</b>

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:  
PROGRAM STRUCTURE NO: 06  
PROGRAM TITLE:

SOCIAL SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,750,000		1,750,000	1,750,000		1,750,000	3,500,000	3,500,000	
TOTAL CURR LEASE PAY	1,750,000		1,750,000	1,750,000		1,750,000	3,500,000	3,500,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,750,000		1,750,000	1,750,000		1,750,000	3,500,000	3,500,000	
OPERATING	2,676.75*		2,676.75*	2,676.75*	13.75*	2,690.50*	*	*	
	102.35**		102.35**	102.35**	10.00**	112.35**	**	**	
PERSONAL SERVICES	220,575,411		220,575,411	224,541,037	1,672,918	226,213,955	445,116,448	446,789,366	
OTH CURRENT EXPENSES	4,058,608,161		4,058,608,161	4,085,712,216	263,959,591	4,349,671,807	8,144,320,377	8,408,279,968	
EQUIPMENT	1,961,470		1,961,470	1,031,087	30,000	1,061,087	2,992,557	3,022,557	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	4,281,245,042		4,281,245,042	4,311,384,340	265,662,509	4,577,046,849	8,592,629,382	8,858,291,891	3.09
BY MEANS OF FINANCING									
	1,516.96*		1,516.96*	1,516.96*	9.34*	1,526.30*	*	*	
	17.19**		17.19**	17.19**	-1.00**	16.19**	**	**	
GENERAL FUND	1,483,173,009		1,483,173,009	1,516,923,140	43,288,076	1,560,211,216	3,000,096,149	3,043,384,225	
	14.56*		14.56*	14.56*	0.31*	14.87*	*	*	
	**		**	**	**	**	**	**	
SPECIAL FUND	14,016,423		14,016,423	14,066,961	5,049,458	19,116,419	28,083,384	33,132,842	
	930.93*		930.93*	930.93*	8.10*	939.03*	*	*	
	59.50**		59.50**	59.50**	9.00**	68.50**	**	**	
FEDERAL FUNDS	2,711,033,922		2,711,033,922	2,710,729,916	216,901,101	2,927,631,017	5,421,763,838	5,638,664,939	
	135.30*		135.30*	135.30*	*	135.30*	*	*	
	8.66**		8.66**	8.66**	**	8.66**	**	**	
OTHER FEDERAL FUNDS	40,037,872		40,037,872	36,590,795	299,275	36,890,070	76,628,667	76,927,942	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
TRUST FUNDS	5,971,758		5,971,758	5,971,758		5,971,758	11,943,516	11,943,516	

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**SOCIAL SERVICES**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	2.00*		2.00*	2.00*		2.00*			
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	7,478,216		7,478,216	7,484,122		7,484,122	14,962,338	14,962,338	
	77.00*		77.00*	77.00*	-4.00*	73.00*			
	17.00**		17.00**	17.00**	2.00**	19.00**			
REVOLVING FUND	19,523,842		19,523,842	19,607,648	124,599	19,732,247	39,131,490	39,256,089	
CAPITAL INVESTMENT									
PLANS		4,000	4,000		3,602,000	3,602,000		3,606,000	
DESIGN		17,812,000	17,812,000		20,693,000	20,693,000		38,505,000	
CONSTRUCTION		25,848,000	25,848,000		84,899,000	84,899,000		110,747,000	
EQUIPMENT		1,001,000	1,001,000		2,502,000	2,502,000		3,503,000	
# LUMP SUM	44,665,000	-44,665,000		37,385,000	-37,385,000		82,050,000		
TOTAL CAPITAL COST	44,665,000		44,665,000	37,385,000	74,311,000	111,696,000	82,050,000	156,361,000	90.57
BY MEANS OF FINANCING									
GENERAL FUND	6,565,000		6,565,000	5,800,000		5,800,000	12,365,000	12,365,000	
G.O. BONDS	38,100,000		38,100,000	25,000,000	54,311,000	79,311,000	63,100,000	117,411,000	
FEDERAL FUNDS					20,000,000	20,000,000		20,000,000	
OTHER FEDERAL FUNDS				6,585,000		6,585,000	6,585,000	6,585,000	
TOTAL PERM POSITIONS	2,676.75*		2,676.75*	2,676.75*	13.75*	2,690.50*			
TOTAL TEMP POSITIONS	102.35**		102.35**	102.35**	10.00**	112.35**			
TOTAL PROGRAM COST	4,327,660,042		4,327,660,042	4,350,519,340	339,973,509	4,690,492,849	8,678,179,382	9,018,152,891	3.92

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **0601**  
PROGRAM TITLE:

**(IN DOLLARS)**

**SERVICES TO INDIVIDUALS, FAMILIES & VETERANS**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	678.00*		*	678.00*		*	678.00*		*
	4.50**		**	4.50**		**	4.50**		**
PERSONAL SERVICES	59,678,132			59,678,132			61,205,447	-711,202	60,494,245
OTH CURRENT EXPENSES	263,775,112			263,775,112			299,983,651	2,091,256	302,074,907
EQUIPMENT	137,290			137,290			137,290		137,290
MOTOR VEHICLES	100,000			100,000			100,000		100,000
<b>TOTAL OPERATING COST</b>	<b>323,690,534</b>			<b>323,690,534</b>			<b>361,426,388</b>	<b>1,380,054</b>	<b>362,806,442</b>
							<b>685,116,922</b>	<b>686,496,976</b>	<b>0.20</b>
BY MEANS OF FINANCING									
	547.08*		*	547.08*		*	547.08*		*
	1.00**		**	1.00**		**	1.00**		**
GENERAL FUND	158,757,563			158,757,563			196,436,021	-4,736,976	191,699,045
	1.00*		*	1.00*		*	1.00*		*
	**		**	**		**	**		**
SPECIAL FUND	1,120,019			1,120,019			1,124,053	5,000,000	6,124,053
	129.92*		*	129.92*		*	129.92*		*
	3.50**		**	3.50**		**	3.50**		**
FEDERAL FUNDS	161,987,777			161,987,777			162,041,139	823,255	162,864,394
	*		*	*		*	*		*
	**		**	**		**	**		**
OTHER FEDERAL FUNDS	1,427,615			1,427,615			1,427,615	293,775	1,721,390
	*		*	*		*	*		*
	**		**	**		**	**		**
PRIVATE CONTRIB.	10,000			10,000			10,000		10,000
	*		*	*		*	*		*
	**		**	**		**	**		**
INTERDEPT. TRANSF	387,560			387,560			387,560		387,560
CAPITAL INVESTMENT									
PLANS		1,000		1,000					1,000
DESIGN		2,164,000		2,164,000		395,000	395,000		2,559,000
CONSTRUCTION		5,700,000		5,700,000		8,501,000	8,501,000		14,201,000
# LUMP SUM	7,865,000	-7,865,000							
<b>TOTAL CAPITAL COST</b>	<b>7,865,000</b>			<b>7,865,000</b>			<b>6,585,000</b>	<b>2,311,000</b>	<b>8,896,000</b>
							<b>14,450,000</b>	<b>16,761,000</b>	<b>15.99</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
 PROGRAM STRUCTURE NO: **0601**  
 PROGRAM TITLE:

**(IN DOLLARS)**

**SERVICES TO INDIVIDUALS, FAMILIES & VETERANS**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	1,165,000		1,165,000				1,165,000	1,165,000	
G.O. BONDS	6,700,000		6,700,000				6,700,000	9,011,000	
OTHER FEDERAL FUNDS				6,585,000	2,311,000	2,311,000	6,585,000	6,585,000	
TOTAL PERM POSITIONS	678.00*	*	678.00*	678.00*	*	678.00*	*	*	
TOTAL TEMP POSITIONS	4.50**	**	4.50**	4.50**	**	4.50**	**	**	
TOTAL PROGRAM COST	331,555,534		331,555,534	368,011,388	3,691,054	371,702,442	699,566,922	703,257,976	0.53

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	108.00*		108.00*	108.00*		108.00*			
	1.50**		1.50**	1.50**		1.50**			
PERSONAL SERVICES	8,105,423		8,105,423	8,526,618		8,526,618	16,632,041	16,632,041	
OTH CURRENT EXPENSES	14,033,656		14,033,656	13,773,656	337,216	14,110,872	27,807,312	28,144,528	
<b>TOTAL OPERATING COST</b>	<b>22,139,079</b>		<b>22,139,079</b>	<b>22,300,274</b>	<b>337,216</b>	<b>22,637,490</b>	<b>44,439,353</b>	<b>44,776,569</b>	<b>0.76</b>
BY MEANS OF FINANCING									
	107.50*		107.50*	107.50*		107.50*			
	1.00**		1.00**	1.00**		1.00**			
GENERAL FUND	19,682,160		19,682,160	19,843,355	1,260,000	21,103,355	39,525,515	40,785,515	
	0.50*		0.50*	0.50*		0.50*			
	0.50**		0.50**	0.50**		0.50**			
FEDERAL FUNDS	2,456,919		2,456,919	2,456,919	-922,784	1,534,135	4,913,838	3,991,054	
CAPITAL INVESTMENT									
DESIGN		750,000	750,000		395,000	395,000		1,145,000	
CONSTRUCTION		5,700,000	5,700,000		1,916,000	1,916,000		7,616,000	
# LUMP SUM	6,450,000	-6,450,000					6,450,000		
<b>TOTAL CAPITAL COST</b>	<b>6,450,000</b>		<b>6,450,000</b>		<b>2,311,000</b>	<b>2,311,000</b>	<b>6,450,000</b>	<b>8,761,000</b>	<b>35.83</b>
BY MEANS OF FINANCING									
G.O. BONDS	6,450,000		6,450,000		2,311,000	2,311,000	6,450,000	8,761,000	
TOTAL PERM POSITIONS	108.00*		108.00*	108.00*		108.00*			
TOTAL TEMP POSITIONS	1.50**		1.50**	1.50**		1.50**			
<b>TOTAL PROGRAM COST</b>	<b>28,589,079</b>		<b>28,589,079</b>	<b>22,300,274</b>	<b>2,648,216</b>	<b>24,948,490</b>	<b>50,889,353</b>	<b>53,537,569</b>	<b>5.20</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **0602**  
PROGRAM TITLE:

**ASSURED STANDARD OF LIVING**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1,146.00*		1,146.00*	1,146.00*	7.00*	1,153.00*	*	*	
	56.50**		56.50**	56.50**	**	56.50**	**	**	**
PERSONAL SERVICES	92,638,763		92,638,763	93,479,446	575,005	94,054,451	186,118,209	186,693,214	
OTH CURRENT EXPENSES	3,485,714,605		3,485,714,605	3,474,069,215	210,285,040	3,684,354,255	6,959,783,820	7,170,068,860	
EQUIPMENT	46,397		46,397	43,797	30,000	73,797	90,194	120,194	
<b>TOTAL OPERATING COST</b>	<b>3,578,399,765</b>		<b>3,578,399,765</b>	<b>3,567,592,458</b>	<b>210,890,045</b>	<b>3,778,482,503</b>	<b>7,145,992,223</b>	<b>7,356,882,268</b>	<b>2.95</b>
BY MEANS OF FINANCING									
	373.33*	*	373.33*	373.33*	5.00*	378.33*	*	*	
	3.34**	**	3.34**	3.34**	**	3.34**	**	**	**
GENERAL FUND	1,181,648,702		1,181,648,702	1,174,644,056	8,016,690	1,182,660,746	2,356,292,758	2,364,309,448	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	4,376,660		4,376,660	4,376,660		4,376,660	8,753,320	8,753,320	
	560.37*	*	560.37*	560.37*	6.00*	566.37*	*	*	
	35.50**	**	35.50**	35.50**	-2.00**	33.50**	**	**	**
FEDERAL FUNDS	2,334,655,450		2,334,655,450	2,334,216,060	202,748,756	2,536,964,816	4,668,871,510	4,871,620,266	
	135.30*	*	135.30*	135.30*	*	135.30*	*	*	
	0.66**	**	0.66**	0.66**	**	0.66**	**	**	**
OTHER FEDERAL FUNDS	36,181,966		36,181,966	32,734,889		32,734,889	68,916,855	68,916,855	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	2,231,224		2,231,224	2,231,224		2,231,224	4,462,448	4,462,448	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	6,781,921		6,781,921	6,781,921		6,781,921	13,563,842	13,563,842	
	77.00*	*	77.00*	77.00*	-4.00*	73.00*	*	*	
	17.00**	**	17.00**	17.00**	2.00**	19.00**	**	**	**
REVOLVING FUND	12,523,842		12,523,842	12,607,648	124,599	12,732,247	25,131,490	25,256,089	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		1,000	1,000		4,000	
DESIGN		7,148,000	7,148,000		2,999,000	2,999,000		10,147,000	
CONSTRUCTION		9,648,000	9,648,000		39,799,000	39,799,000		49,447,000	
EQUIPMENT		1,000	1,000		1,000	1,000		2,000	
# LUMP SUM	16,800,000	-16,800,000		10,800,000	-10,800,000		27,600,000		
<b>TOTAL CAPITAL COST</b>	<b>16,800,000</b>		<b>16,800,000</b>	<b>10,800,000</b>	<b>32,000,000</b>	<b>42,800,000</b>	<b>27,600,000</b>	<b>59,600,000</b>	<b>115.94</b>



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
 PROGRAM STRUCTURE NO: **0602**  
 PROGRAM TITLE:

**(IN DOLLARS)**

**ASSURED STANDARD OF LIVING**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	5,400,000		5,400,000	5,800,000		5,800,000	11,200,000	11,200,000	
G.O. BONDS	11,400,000		11,400,000	5,000,000	32,000,000	37,000,000	16,400,000	48,400,000	
TOTAL PERM POSITIONS	1,146.00*	*	1,146.00*	1,146.00*	7.00*	1,153.00*	*	*	
TOTAL TEMP POSITIONS	56.50**	**	56.50**	56.50**	**	56.50**	**	**	
TOTAL PROGRAM COST	3,595,199,765		3,595,199,765	3,578,392,458	242,890,045	3,821,282,503	7,173,592,223	7,416,482,268	3.39

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **060201**  
PROGRAM TITLE:

**(IN DOLLARS)**

**MONETARY ASSISTANCE FOR GENERAL NEEDS**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	107,338,093		107,338,093	107,338,093		107,338,093	214,676,186	214,676,186	
TOTAL OPERATING COST	107,338,093		107,338,093	107,338,093		107,338,093	214,676,186	214,676,186	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	54,634,501		54,634,501	54,634,501		54,634,501	109,269,002	109,269,002	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,000,000		3,000,000	3,000,000		3,000,000	6,000,000	6,000,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	49,703,592		49,703,592	49,703,592		49,703,592	99,407,184	99,407,184	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	107,338,093		107,338,093	107,338,093		107,338,093	214,676,186	214,676,186	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	373.00*		*	373.00*	7.00*	380.00*	*		*
	55.50**		**	55.50**		55.50**	**		**
PERSONAL SERVICES	38,553,177			38,553,177	575,005	39,317,385	77,295,557	77,870,562	
OTH CURRENT EXPENSES	202,836,583			202,836,583	14,132,566	210,374,149	399,078,166	413,210,732	
EQUIPMENT	45,693			45,693	30,000	73,093	88,786	118,786	
<b>TOTAL OPERATING COST</b>	<b>241,435,453</b>			<b>241,435,453</b>	<b>14,737,571</b>	<b>249,764,627</b>	<b>476,462,509</b>	<b>491,200,080</b>	<b>3.09</b>
BY MEANS OF FINANCING									
	14.00*		*	14.00*	5.00*	19.00*	*		*
	3.00**		**	3.00**		3.00**	**		**
GENERAL FUND	39,387,291			39,387,291	1,776,690	34,671,778	72,282,379	74,059,069	
	282.00*		*	282.00*	6.00*	288.00*	*		*
	35.50**		**	35.50**	-2.00**	33.50**	**		**
FEDERAL FUNDS	189,524,320			189,524,320	12,836,282	202,360,602	379,048,640	391,884,922	
	77.00*		*	77.00*	-4.00*	73.00*	*		*
	17.00**		**	17.00**	2.00**	19.00**	**		**
REVOLVING FUND	12,523,842			12,523,842	124,599	12,732,247	25,131,490	25,256,089	
CAPITAL INVESTMENT									
PLANS		3,000		3,000	1,000	1,000		4,000	
DESIGN		7,148,000		7,148,000	2,999,000	2,999,000		10,147,000	
CONSTRUCTION		9,648,000		9,648,000	39,799,000	39,799,000		49,447,000	
EQUIPMENT		1,000		1,000	1,000	1,000		2,000	
# LUMP SUM	16,800,000	-16,800,000		16,800,000	-10,800,000	10,800,000	27,600,000		
<b>TOTAL CAPITAL COST</b>	<b>16,800,000</b>			<b>16,800,000</b>	<b>32,000,000</b>	<b>42,800,000</b>	<b>27,600,000</b>	<b>59,600,000</b>	<b>115.94</b>
BY MEANS OF FINANCING									
GENERAL FUND	5,400,000			5,400,000		5,800,000	11,200,000	11,200,000	
G.O. BONDS	11,400,000			11,400,000	32,000,000	37,000,000	16,400,000	48,400,000	
TOTAL PERM POSITIONS	373.00*		*	373.00*	7.00*	380.00*	*		*
TOTAL TEMP POSITIONS	55.50**		**	55.50**		55.50**	**		**
<b>TOTAL PROGRAM COST</b>	<b>258,235,453</b>			<b>258,235,453</b>	<b>46,737,571</b>	<b>292,564,627</b>	<b>504,062,509</b>	<b>550,800,080</b>	<b>9.27</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	3,143,801,534		3,143,801,534	3,144,491,144	194,650,760	3,339,141,904	6,288,292,678	6,482,943,438	
TOTAL OPERATING COST	3,143,801,534		3,143,801,534	3,144,491,144	194,650,760	3,339,141,904	6,288,292,678	6,482,943,438	3.10
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,061,144,201		1,061,144,201	1,062,273,201	5,750,000	1,068,023,201	2,123,417,402	2,129,167,402	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,376,660		1,376,660	1,376,660		1,376,660	2,753,320	2,753,320	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	2,058,700,188		2,058,700,188	2,058,260,798	188,900,760	2,247,161,558	4,116,960,986	4,305,861,746	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	15,798,564		15,798,564	15,798,564		15,798,564	31,597,128	31,597,128	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	6,781,921		6,781,921	6,781,921		6,781,921	13,563,842	13,563,842	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TOTAL PERM POSITIONS									
TOTAL TEMP POSITIONS									
TOTAL PROGRAM COST	3,143,801,534		3,143,801,534	3,144,491,144	194,650,760	3,339,141,904	6,288,292,678	6,482,943,438	3.10

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **060204**  
PROGRAM TITLE:

**(IN DOLLARS)**

**GENERAL SUPPORT FOR ASSURED STD OF LIVING**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	773.00*		773.00*	773.00*		773.00*			
	1.00**		1.00**	1.00**		1.00**			
PERSONAL SERVICES	54,085,586		54,085,586	54,737,066		54,737,066	108,822,652	108,822,652	
OTH CURRENT EXPENSES	29,704,659		29,704,659	23,964,659	490,000	24,454,659	53,669,318	54,159,318	
EQUIPMENT	704		704	704		704	1,408	1,408	
<b>TOTAL OPERATING COST</b>	<b>83,790,949</b>		<b>83,790,949</b>	<b>78,702,429</b>	<b>490,000</b>	<b>79,192,429</b>	<b>162,493,378</b>	<b>162,983,378</b>	<b>0.30</b>
BY MEANS OF FINANCING									
	359.33*		359.33*	359.33*		359.33*			
	0.34**		0.34**	0.34**		0.34**			
GENERAL FUND	26,013,204		26,013,204	24,371,761	490,000	24,861,761	50,384,965	50,874,965	
	278.37*		278.37*	278.37*		278.37*			
	**		**	**		**			
FEDERAL FUNDS	35,163,119		35,163,119	35,163,119		35,163,119	70,326,238	70,326,238	
	135.30*		135.30*	135.30*		135.30*			
	0.66**		0.66**	0.66**		0.66**			
OTHER FEDERAL FUNDS	20,383,402		20,383,402	16,936,325		16,936,325	37,319,727	37,319,727	
	*		*	*		*			
	**		**	**		**			
TRUST FUNDS	2,231,224		2,231,224	2,231,224		2,231,224	4,462,448	4,462,448	
<b>TOTAL PERM POSITIONS</b>	<b>773.00*</b>		<b>773.00*</b>	<b>773.00*</b>		<b>773.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>1.00**</b>		<b>1.00**</b>	<b>1.00**</b>		<b>1.00**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>83,790,949</b>		<b>83,790,949</b>	<b>78,702,429</b>	<b>490,000</b>	<b>79,192,429</b>	<b>162,493,378</b>	<b>162,983,378</b>	<b>0.30</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID: 0603  
 PROGRAM STRUCTURE NO: HAWAIIAN HOMESTEADS  
 PROGRAM TITLE:

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,750,000		1,750,000	1,750,000		1,750,000	3,500,000	3,500,000	
TOTAL CURR LEASE PAY	1,750,000		1,750,000	1,750,000		1,750,000	3,500,000	3,500,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,750,000		1,750,000	1,750,000		1,750,000	3,500,000	3,500,000	
OPERATING	204.00*	*	204.00*	204.00*	*	204.00*	*	*	*
	2.00**	**	2.00**	2.00**	6.00**	8.00**	**	**	**
PERSONAL SERVICES	12,027,729		12,027,729	12,395,638	194,533	12,590,171	24,423,367	24,617,900	
OTH CURRENT EXPENSES	51,534,232		51,534,232	51,534,232	20,000,000	71,534,232	103,068,464	123,068,464	
TOTAL OPERATING COST	63,561,961		63,561,961	63,929,870	20,194,533	84,124,403	127,491,831	147,686,364	15.84
BY MEANS OF FINANCING									
	200.00*	*	200.00*	200.00*	*	200.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	24,678,191		24,678,191	25,046,100	20,000,000	45,046,100	49,724,291	69,724,291	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	4,824,709		4,824,709	4,824,709		4,824,709	9,649,418	9,649,418	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	2.00**	**	2.00**	2.00**	6.00**	8.00**	**	**	**
FEDERAL FUNDS	23,318,527		23,318,527	23,318,527	194,533	23,513,060	46,637,054	46,831,587	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	3,740,534		3,740,534	3,740,534		3,740,534	7,481,068	7,481,068	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	7,000,000		7,000,000	7,000,000		7,000,000	14,000,000	14,000,000	
CAPITAL INVESTMENT									
PLANS					1,000	1,000		1,000	
DESIGN		8,500,000	8,500,000		12,499,000	12,499,000		20,999,000	
CONSTRUCTION		10,500,000	10,500,000		7,499,000	7,499,000		17,999,000	
EQUIPMENT		1,000,000	1,000,000		1,000	1,000		1,001,000	
# LUMP SUM	20,000,000	-20,000,000		20,000,000	-20,000,000		40,000,000		
TOTAL CAPITAL COST	20,000,000		20,000,000	20,000,000		20,000,000	40,000,000	40,000,000	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
 PROGRAM STRUCTURE NO: **0603**  
 PROGRAM TITLE: **HAWAIIAN HOMESTEADS**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	20,000,000		20,000,000	20,000,000		20,000,000	40,000,000	40,000,000	
TOTAL PERM POSITIONS	204.00*	*	204.00*	204.00*	*	204.00*	*	*	*
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	6.00**	8.00**	**	**	**
TOTAL PROGRAM COST	85,311,961		85,311,961	85,679,870	20,194,533	105,874,403	170,991,831	191,186,364	11.81

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **0604**  
PROGRAM TITLE:

**(IN DOLLARS)**

**OVERALL PRGM SUPPT FOR SOCIAL SERVICES**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	648.75*		648.75*	648.75*	6.75*	655.50*	*		*
	39.35**		39.35**	39.35**	4.00**	43.35**	**		**
PERSONAL SERVICES	56,230,787		56,230,787	57,460,506	1,614,582	59,075,088	113,691,293	115,305,875	
OTH CURRENT EXPENSES	257,584,212		257,584,212	260,125,118	31,583,295	291,708,413	517,709,330	549,292,625	
EQUIPMENT	1,777,783		1,777,783	850,000		850,000	2,627,783	2,627,783	
<b>TOTAL OPERATING COST</b>	<b>315,592,782</b>		<b>315,592,782</b>	<b>318,435,624</b>	<b>33,197,877</b>	<b>351,633,501</b>	<b>634,028,406</b>	<b>667,226,283</b>	<b>5.24</b>
BY MEANS OF FINANCING									
	396.55*		396.55*	396.55*	4.34*	400.89*	*		*
	12.85**		12.85**	12.85**	-1.00**	11.85**	**		**
GENERAL FUND	118,088,553		118,088,553	120,796,963	20,008,362	140,805,325	238,885,516	258,893,878	
	13.56*		13.56*	13.56*	0.31*	13.87*	*		*
	**		**	**	**	**	**		**
SPECIAL FUND	3,695,035		3,695,035	3,741,539	49,458	3,790,997	7,436,574	7,486,032	
	236.64*		236.64*	236.64*	2.10*	238.74*	*		*
	18.50**		18.50**	18.50**	5.00**	23.50**	**		**
FEDERAL FUNDS	191,072,168		191,072,168	191,154,190	13,134,557	204,288,747	382,226,358	395,360,915	
	8.00**		8.00**	8.00**	**	8.00**	**		**
OTHER FEDERAL FUNDS	2,428,291		2,428,291	2,428,291	5,500	2,433,791	4,856,582	4,862,082	
	2.00*		2.00*	2.00*	*	2.00*	*		*
	**		**	**	**	**	**		**
INTERDEPT. TRANSF	308,735		308,735	314,641		314,641	623,376	623,376	
CAPITAL INVESTMENT									
PLANS					3,600,000	3,600,000		3,600,000	
DESIGN					4,800,000	4,800,000		4,800,000	
CONSTRUCTION					29,100,000	29,100,000		29,100,000	
EQUIPMENT					2,500,000	2,500,000		2,500,000	
# LUMP SUM									
<b>TOTAL CAPITAL COST</b>					<b>40,000,000</b>	<b>40,000,000</b>		<b>40,000,000</b>	<b>100.00</b>



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
 PROGRAM STRUCTURE NO: **0604**  
 PROGRAM TITLE:

**(IN DOLLARS)**

**OVERALL PRGM SUPPT FOR SOCIAL SERVICES**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS					20,000,000	20,000,000		20,000,000	
FEDERAL FUNDS					20,000,000	20,000,000		20,000,000	
TOTAL PERM POSITIONS	648.75*		648.75*	648.75*	6.75*	655.50*	*		*
TOTAL TEMP POSITIONS	39.35**		39.35**	39.35**	4.00**	43.35**	**		**
TOTAL PROGRAM COST	315,592,782		315,592,782	318,435,624	73,197,877	391,633,501	634,028,406	707,226,283	11.54

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **07**  
PROGRAM TITLE:

**FORMAL EDUCATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
TOTAL CURR LEASE PAY	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
OPERATING	27,936.98*		27,936.98*	28,014.48*	46.50*	28,060.98*	*	*	
	2,363.25**		2,363.25**	2,363.25**		2,363.25**	**	**	
PERSONAL SERVICES	2,594,740,796		2,594,740,796	2,637,889,408	46,541,589	2,684,430,997	5,232,630,204	5,279,171,793	
OTH CURRENT EXPENSES	2,818,123,878		2,818,123,878	2,822,699,708	90,862,616	2,913,562,324	5,640,823,586	5,731,686,202	
EQUIPMENT	77,790,224		77,790,224	74,325,224	10,792,633	85,117,857	152,115,448	162,908,081	
MOTOR VEHICLES	884,838		884,838	875,703		875,703	1,760,541	1,760,541	
TOTAL OPERATING COST	5,491,539,736		5,491,539,736	5,535,790,043	148,196,838	5,683,986,881	11,027,329,779	11,175,526,617	1.34
BY MEANS OF FINANCING									
	26,527.79*	*	26,527.79*	26,605.29*	42.50*	26,647.79*	*	*	
	2,144.25**	**	2,144.25**	2,144.25**		2,144.25**	**	**	
GENERAL FUND	4,372,621,555		4,372,621,555	4,414,777,016	146,354,062	4,561,131,078	8,787,398,571	8,933,752,633	
	484.25*	*	484.25*	484.25*	4.00*	488.25*	*	*	
	2.00**	**	2.00**	2.00**		2.00**	**	**	
SPECIAL FUND	617,382,418		617,382,418	619,225,340	1,208,020	620,433,360	1,236,607,758	1,237,815,778	
	808.94*	*	808.94*	808.94*		808.94*	*	*	
	140.50**	**	140.50**	140.50**		140.50**	**	**	
FEDERAL FUNDS	284,687,122		284,687,122	284,687,122	634,756	285,321,878	569,374,244	570,009,000	
	*	*	*	*		*	*	*	
	74.50**	**	74.50**	74.50**		74.50**	**	**	
OTHER FEDERAL FUNDS	19,340,403		19,340,403	19,340,403		19,340,403	38,680,806	38,680,806	
	*	*	*	*		*	*	*	
	**	**	**	**		**	**	**	
PRIVATE CONTRIB.	150,000		150,000	150,000		150,000	300,000	300,000	
	*	*	*	*		*	*	*	
	**	**	**	**		**	**	**	
TRUST FUNDS	13,390,000		13,390,000	13,390,000		13,390,000	26,780,000	26,780,000	

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **07**  
PROGRAM TITLE:

**FORMAL EDUCATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	10.00*		10.00*	10.00*		10.00*			
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	9,660,809		9,660,809	9,702,245		9,702,245	19,363,054	19,363,054	
	106.00*		106.00*	106.00*		106.00*			
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
REVOLVING FUND	174,307,429		174,307,429	174,517,917		174,517,917	348,825,346	348,825,346	
CAPITAL INVESTMENT									
PLANS		956,000	956,000		1,853,000	1,853,000		2,809,000	
LAND ACQUISITION		2,000	2,000		1,000	1,000		3,000	
DESIGN		111,560,000	111,560,000		50,481,000	50,481,000		162,041,000	
CONSTRUCTION		637,123,000	637,123,000		619,737,000	619,737,000		1,256,860,000	
EQUIPMENT		2,570,000	2,570,000		1,265,000	1,265,000		3,835,000	
# LUMP SUM	752,211,000	-752,211,000		463,287,000	-463,287,000		1,215,498,000		
<b>TOTAL CAPITAL COST</b>	<b>752,211,000</b>		<b>752,211,000</b>	<b>463,287,000</b>	<b>210,050,000</b>	<b>673,337,000</b>	<b>1,215,498,000</b>	<b>1,425,548,000</b>	<b>17.28</b>
BY MEANS OF FINANCING									
GENERAL FUND	196,690,000		196,690,000	171,270,000	-101,200,000	70,070,000	367,960,000	266,760,000	
G.O. BONDS	453,121,000		453,121,000	148,017,000	311,250,000	459,267,000	601,138,000	912,388,000	
OTHER FEDERAL FUNDS	102,400,000		102,400,000	144,000,000		144,000,000	246,400,000	246,400,000	
TOTAL PERM POSITIONS	27,936.98*	*	27,936.98*	28,014.48*	46.50*	28,060.98*	*	*	
TOTAL TEMP POSITIONS	2,363.25**	**	2,363.25**	2,363.25**	**	2,363.25**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>6,247,750,736</b>		<b>6,247,750,736</b>	<b>6,003,077,043</b>	<b>358,246,838</b>	<b>6,361,323,881</b>	<b>12,250,827,779</b>	<b>12,609,074,617</b>	<b>2.92</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
 PROGRAM STRUCTURE NO: **0701**  
 PROGRAM TITLE: **LOWER EDUCATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
TOTAL CURR LEASE PAY	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
OPERATING	21,152.75*		21,152.75*	21,230.25*	12.00*	21,242.25*	*	*	
	2,245.00**		2,245.00**	2,245.00**		2,245.00**	**	**	
PERSONAL SERVICES	1,773,296,721		1,773,296,721	1,804,134,300	25,369,785	1,829,504,085	3,577,431,021	3,602,800,806	
OTH CURRENT EXPENSES	1,940,173,492		1,940,173,492	1,918,947,679	85,149,827	2,004,097,506	3,859,121,171	3,944,270,998	
EQUIPMENT	54,461,422		54,461,422	50,996,422	10,390,633	61,387,055	105,457,844	115,848,477	
MOTOR VEHICLES	564,838		564,838	555,703		555,703	1,120,541	1,120,541	
TOTAL OPERATING COST	3,768,496,473		3,768,496,473	3,774,634,104	120,910,245	3,895,544,349	7,543,130,577	7,664,040,822	1.60
BY MEANS OF FINANCING									
	20,365.37*		20,365.37*	20,442.87*	12.00*	20,454.87*	*	*	
	2,032.00**		2,032.00**	2,032.00**		2,032.00**	**	**	
GENERAL FUND	3,353,133,708		3,353,133,708	3,359,128,969	120,275,489	3,479,404,458	6,712,262,677	6,832,538,166	
	23.00*		23.00*	23.00*		23.00*	*	*	
	**		**	**		**	**	**	
SPECIAL FUND	60,821,328		60,821,328	60,845,366		60,845,366	121,666,694	121,666,694	
	727.38*		727.38*	727.38*		727.38*	*	*	
	136.50**		136.50**	136.50**		136.50**	**	**	
FEDERAL FUNDS	271,044,387		271,044,387	271,044,387	634,756	271,679,143	542,088,774	542,723,530	
	*		*	*		*	*	*	
	74.50**		74.50**	74.50**		74.50**	**	**	
OTHER FEDERAL FUNDS	19,340,403		19,340,403	19,340,403		19,340,403	38,680,806	38,680,806	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
PRIVATE CONTRIB.	150,000		150,000	150,000		150,000	300,000	300,000	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
TRUST FUNDS	13,390,000		13,390,000	13,390,000		13,390,000	26,780,000	26,780,000	

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
 PROGRAM STRUCTURE NO: **0701**  
 PROGRAM TITLE: **LOWER EDUCATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	10.00*		10.00*	10.00*		10.00*			
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	9,660,809		9,660,809	9,702,245		9,702,245	19,363,054	19,363,054	
	27.00*		27.00*	27.00*		27.00*			
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
REVOLVING FUND	40,955,838		40,955,838	41,032,734		41,032,734	81,988,572	81,988,572	
CAPITAL INVESTMENT									
PLANS		203,000	203,000		753,000	753,000		956,000	
LAND ACQUISITION		2,000	2,000		1,000	1,000		3,000	
DESIGN		83,809,000	83,809,000		33,604,000	33,604,000		117,413,000	
CONSTRUCTION		463,253,000	463,253,000		388,909,000	388,909,000		852,162,000	
EQUIPMENT		2,569,000	2,569,000		1,003,000	1,003,000		3,572,000	
# LUMP SUM	549,836,000	-549,836,000		280,770,000	-280,770,000		830,606,000		
<b>TOTAL CAPITAL COST</b>	<b>549,836,000</b>		<b>549,836,000</b>	<b>280,770,000</b>	<b>143,500,000</b>	<b>424,270,000</b>	<b>830,606,000</b>	<b>974,106,000</b>	<b>17.28</b>
BY MEANS OF FINANCING									
GENERAL FUND	105,190,000		105,190,000	70,070,000		70,070,000	175,260,000	175,260,000	
G.O. BONDS	342,246,000		342,246,000	66,700,000	143,500,000	210,200,000	408,946,000	552,446,000	
OTHER FEDERAL FUNDS	102,400,000		102,400,000	144,000,000		144,000,000	246,400,000	246,400,000	
TOTAL PERM POSITIONS	21,152.75*	*	21,152.75*	21,230.25*	12.00*	21,242.25*	*	*	
TOTAL TEMP POSITIONS	2,245.00**	**	2,245.00**	2,245.00**	**	2,245.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>4,322,332,473</b>		<b>4,322,332,473</b>	<b>4,059,404,104</b>	<b>264,410,245</b>	<b>4,323,814,349</b>	<b>8,381,736,577</b>	<b>8,646,146,822</b>	<b>3.15</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
 PROGRAM STRUCTURE NO: **070101**  
 PROGRAM TITLE: **DEPARTMENT OF EDUCATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
TOTAL CURR LEASE PAY	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
OPERATING	20,501.25*	*	20,501.25*	20,578.75*	6.00*	20,584.75*	*	*	*
	2,147.00**	**	2,147.00**	2,147.00**	**	2,147.00**	**	**	**
PERSONAL SERVICES	1,729,698,699		1,729,698,699	1,757,803,063	25,199,055	1,783,002,118	3,487,501,762	3,512,700,817	
OTH CURRENT EXPENSES	1,923,414,282		1,923,414,282	1,902,863,469	84,049,827	1,986,913,296	3,826,277,751	3,910,327,578	
EQUIPMENT	49,734,000		49,734,000	46,269,000	10,045,877	56,314,877	96,003,000	106,048,877	
MOTOR VEHICLES	325,000		325,000	325,000		325,000	650,000	650,000	
TOTAL OPERATING COST	3,703,171,981		3,703,171,981	3,707,260,532	119,294,759	3,826,555,291	7,410,432,513	7,529,727,272	1.61
BY MEANS OF FINANCING									
	19,723.87*	*	19,723.87*	19,801.37*	6.00*	19,807.37*	*	*	*
	2,007.50**	**	2,007.50**	2,007.50**	**	2,007.50**	**	**	**
GENERAL FUND	3,301,626,274		3,301,626,274	3,305,613,891	119,294,759	3,424,908,650	6,607,240,165	6,726,534,924	
	23.00*	*	23.00*	23.00*	*	23.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	56,821,328		56,821,328	56,845,366		56,845,366	113,666,694	113,666,694	
	727.38*	*	727.38*	727.38*	*	727.38*	*	*	*
	136.50**	**	136.50**	136.50**	**	136.50**	**	**	**
FEDERAL FUNDS	269,679,143		269,679,143	269,679,143		269,679,143	539,358,286	539,358,286	
	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
OTHER FEDERAL FUNDS	13,053,793		13,053,793	13,053,793		13,053,793	26,107,586	26,107,586	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PRIVATE CONTRIB.	150,000		150,000	150,000		150,000	300,000	300,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	13,390,000		13,390,000	13,390,000		13,390,000	26,780,000	26,780,000	

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **070101**  
PROGRAM TITLE:

**(IN DOLLARS)**

**DEPARTMENT OF EDUCATION**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	*		*	*		*	*		*
	**		**	**		**	**		**
INTERDEPT. TRANSF	7,495,605		7,495,605	7,495,605		7,495,605	14,991,210	14,991,210	
	27.00*		27.00*	27.00*		27.00*	*	*	
	2.00**		2.00**	2.00**		2.00**	**	**	
REVOLVING FUND	40,955,838		40,955,838	41,032,734		41,032,734	81,988,572	81,988,572	
CAPITAL INVESTMENT									
PLANS		201,000	201,000		753,000	753,000		954,000	
LAND ACQUISITION		1,000	1,000		1,000	1,000		2,000	
DESIGN		82,806,000	82,806,000		33,604,000	33,604,000		116,410,000	
CONSTRUCTION		426,259,000	426,259,000		366,409,000	366,409,000		792,668,000	
EQUIPMENT		1,569,000	1,569,000		3,000	3,000		1,572,000	
# LUMP SUM	510,836,000	-510,836,000		270,770,000	-270,770,000		781,606,000		
<b>TOTAL CAPITAL COST</b>	<b>510,836,000</b>		<b>510,836,000</b>	<b>270,770,000</b>	<b>130,000,000</b>	<b>400,770,000</b>	<b>781,606,000</b>	<b>911,606,000</b>	<b>16.63</b>
BY MEANS OF FINANCING									
GENERAL FUND	92,190,000		92,190,000	60,070,000		60,070,000	152,260,000	152,260,000	
G.O. BONDS	316,246,000		316,246,000	66,700,000	130,000,000	196,700,000	382,946,000	512,946,000	
OTHER FEDERAL FUNDS	102,400,000		102,400,000	144,000,000		144,000,000	246,400,000	246,400,000	
TOTAL PERM POSITIONS	20,501.25*	*	20,501.25*	20,578.75*	6.00*	20,584.75*	*	*	
TOTAL TEMP POSITIONS	2,147.00**	**	2,147.00**	2,147.00**	**	2,147.00**	**	**	
<b>TOTAL PROGRAM COST</b>	<b>4,218,007,981</b>		<b>4,218,007,981</b>	<b>3,982,030,532</b>	<b>249,294,759</b>	<b>4,231,325,291</b>	<b>8,200,038,513</b>	<b>8,449,333,272</b>	<b>3.04</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6,784.23*		6,784.23*	6,784.23*	34.50*	6,818.73*	*		*
	118.25**		118.25**	118.25**	**	118.25**	**		**
PERSONAL SERVICES	821,444,075		821,444,075	833,755,108	21,171,804	854,926,912	1,655,199,183	1,676,370,987	
OTH CURRENT EXPENSES	877,950,386		877,950,386	903,752,029	5,712,789	909,464,818	1,781,702,415	1,787,415,204	
EQUIPMENT	23,328,802		23,328,802	23,328,802	402,000	23,730,802	46,657,604	47,059,604	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
<b>TOTAL OPERATING COST</b>	<b>1,723,043,263</b>		<b>1,723,043,263</b>	<b>1,761,155,939</b>	<b>27,286,593</b>	<b>1,788,442,532</b>	<b>3,484,199,202</b>	<b>3,511,485,795</b>	<b>0.78</b>
BY MEANS OF FINANCING									
	6,162.42*		6,162.42*	6,162.42*	30.50*	6,192.92*	*		*
	112.25**		112.25**	112.25**	**	112.25**	**		**
GENERAL FUND	1,019,487,847		1,019,487,847	1,055,648,047	26,078,573	1,081,726,620	2,075,135,894	2,101,214,467	
	461.25*		461.25*	461.25*	4.00*	465.25*	*		*
	2.00**		2.00**	2.00**	**	2.00**	**		**
SPECIAL FUND	556,561,090		556,561,090	558,379,974	1,208,020	559,587,994	1,114,941,064	1,116,149,084	
	81.56*		81.56*	81.56*	*	81.56*	*		*
	4.00**		4.00**	4.00**	**	4.00**	**		**
FEDERAL FUNDS	13,642,735		13,642,735	13,642,735		13,642,735	27,285,470	27,285,470	
	79.00*		79.00*	79.00*	*	79.00*	*		*
	**		**	**	**	**	**		**
REVOLVING FUND	133,351,591		133,351,591	133,485,183		133,485,183	266,836,774	266,836,774	
CAPITAL INVESTMENT									
PLANS		753,000	753,000		1,100,000	1,100,000		1,853,000	
DESIGN		27,751,000	27,751,000		16,877,000	16,877,000		44,628,000	
CONSTRUCTION		173,870,000	173,870,000		230,828,000	230,828,000		404,698,000	
EQUIPMENT		1,000	1,000		262,000	262,000		263,000	
# LUMP SUM	202,375,000	-202,375,000		182,517,000	-182,517,000		384,892,000		
<b>TOTAL CAPITAL COST</b>	<b>202,375,000</b>		<b>202,375,000</b>	<b>182,517,000</b>	<b>66,550,000</b>	<b>249,067,000</b>	<b>384,892,000</b>	<b>451,442,000</b>	<b>17.29</b>
BY MEANS OF FINANCING									
GENERAL FUND	91,500,000		91,500,000	101,200,000	-101,200,000		192,700,000	91,500,000	
G.O. BONDS	110,875,000		110,875,000	81,317,000	167,750,000	249,067,000	192,192,000	359,942,000	
TOTAL PERM POSITIONS	6,784.23*		6,784.23*	6,784.23*	34.50*	6,818.73*	*		*
TOTAL TEMP POSITIONS	118.25**		118.25**	118.25**	**	118.25**	**		**
<b>TOTAL PROGRAM COST</b>	<b>1,925,418,263</b>		<b>1,925,418,263</b>	<b>1,943,672,939</b>	<b>93,836,593</b>	<b>2,037,509,532</b>	<b>3,869,091,202</b>	<b>3,962,927,795</b>	<b>2.43</b>



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
 PROGRAM STRUCTURE NO: **070308**  
 PROGRAM TITLE:

**UNIVERSITY OF HAWAII, PAYMENTS**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	406,299,267		406,299,267	439,415,910	-2,541,211	436,874,699	845,715,177	843,173,966	
TOTAL OPERATING COST	406,299,267		406,299,267	439,415,910	-2,541,211	436,874,699	845,715,177	843,173,966	-0.30
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	406,299,267		406,299,267	439,415,910	-2,541,211	436,874,699	845,715,177	843,173,966	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	406,299,267		406,299,267	439,415,910	-2,541,211	436,874,699	845,715,177	843,173,966	-0.30

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **08**  
PROGRAM TITLE:

**CULTURE AND RECREATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	457.00*		457.00*	457.00*	-1.00*	456.00*	*	*	
	2.00**		2.00**	2.00**		2.00**	**	**	**
PERSONAL SERVICES	38,410,655		38,410,655	39,625,606	890,710	40,516,316	78,036,261	78,926,971	
OTH CURRENT EXPENSES	111,798,755		111,798,755	82,798,755	50,480,776	133,279,531	194,597,510	245,078,286	
EQUIPMENT	814,786		814,786	1,714,786	1,300,000	3,014,786	2,529,572	3,829,572	
MOTOR VEHICLES	359,500		359,500	1,359,500	1,180,000	2,539,500	1,719,000	2,899,000	
<b>TOTAL OPERATING COST</b>	<b>151,383,696</b>		<b>151,383,696</b>	<b>125,498,647</b>	<b>53,851,486</b>	<b>179,350,133</b>	<b>276,882,343</b>	<b>330,733,829</b>	<b>19.45</b>
BY MEANS OF FINANCING	258.50*		258.50*	258.50*		258.50*	*	*	
	**		**	**		**	**	**	**
GENERAL FUND	58,214,439		58,214,439	33,881,883	141,012	34,022,895	92,096,322	92,237,334	
	166.50*		166.50*	166.50*	-1.00*	165.50*	*	*	
	1.00**		1.00**	1.00**		1.00**	**	**	**
SPECIAL FUND	83,774,890		83,774,890	82,316,013	52,729,698	135,045,711	166,090,903	218,820,601	
	29.00*		29.00*	29.00*		29.00*	*	*	
	**		**	**		**	**	**	**
FEDERAL FUNDS	7,321,282		7,321,282	7,321,282	980,776	8,302,058	14,642,564	15,623,340	
	*		*	*		*	*	*	
	1.00**		1.00**	1.00**		1.00**	**	**	**
TRUST FUNDS	70,175		70,175	70,175		70,175	140,350	140,350	
	3.00*		3.00*	3.00*		3.00*	*	*	
	**		**	**		**	**	**	**
REVOLVING FUND	2,002,910		2,002,910	1,909,294		1,909,294	3,912,204	3,912,204	
CAPITAL INVESTMENT									
PLANS		7,000	7,000		1,004,000	1,004,000		1,011,000	
DESIGN		12,000	12,000		1,454,000	1,454,000		1,466,000	
CONSTRUCTION		39,481,000	39,481,000		34,392,000	34,392,000		73,873,000	
EQUIPMENT		1,000	1,000					1,000	
# LUMP SUM	39,501,000	-39,501,000		9,100,000	-9,100,000		48,601,000		
<b>TOTAL CAPITAL COST</b>	<b>39,501,000</b>		<b>39,501,000</b>	<b>9,100,000</b>	<b>27,750,000</b>	<b>36,850,000</b>	<b>48,601,000</b>	<b>76,351,000</b>	<b>57.10</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **08**  
PROGRAM TITLE:

**(IN DOLLARS)**

**CULTURE AND RECREATION**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	5,750,000		5,750,000	2,500,000		2,500,000	8,250,000	8,250,000	
SPECIAL FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
G.O. BONDS	31,250,000		31,250,000	4,000,000	27,750,000	31,750,000	35,250,000	63,000,000	
FEDERAL FUNDS	501,000		501,000	600,000		600,000	1,101,000	1,101,000	
TOTAL PERM POSITIONS	457.00*		457.00*	457.00*	-1.00*	456.00*	*	*	
TOTAL TEMP POSITIONS	2.00**		2.00**	2.00**		2.00**	**	**	
TOTAL PROGRAM COST	190,884,696		190,884,696	134,598,647	81,601,486	216,200,133	325,483,343	407,084,829	25.07

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	93.00*		93.00*	93.00*		93.00*			
	1.00**		1.00**	1.00**		1.00**			
PERSONAL SERVICES	10,205,573		10,205,573	10,423,763	4,315	10,428,078	20,629,336	20,633,651	
OTH CURRENT EXPENSES	17,809,024		17,809,024	17,809,024	30,776	17,839,800	35,618,048	35,648,824	
EQUIPMENT	160,400		160,400	160,400		160,400	320,800	320,800	
<b>TOTAL OPERATING COST</b>	<b>28,174,997</b>		<b>28,174,997</b>	<b>28,393,187</b>	<b>35,091</b>	<b>28,428,278</b>	<b>56,568,184</b>	<b>56,603,275</b>	<b>0.06</b>
BY MEANS OF FINANCING	55.50*		55.50*	55.50*		55.50*			
	**		**	**		**			
GENERAL FUND	15,589,711		15,589,711	15,753,055		15,753,055	31,342,766	31,342,766	
	27.00*		27.00*	27.00*		27.00*			
	**		**	**		**			
SPECIAL FUND	10,097,330		10,097,330	10,152,176	4,315	10,156,491	20,249,506	20,253,821	
	10.50*		10.50*	10.50*		10.50*			
	**		**	**		**			
FEDERAL FUNDS	1,421,282		1,421,282	1,421,282	30,776	1,452,058	2,842,564	2,873,340	
	*		*	*		*			
	1.00**		1.00**	1.00**		1.00**			
TRUST FUNDS	70,175		70,175	70,175		70,175	140,350	140,350	
	*		*	*		*			
	**		**	**		**			
REVOLVING FUND	996,499		996,499	996,499		996,499	1,992,998	1,992,998	
CAPITAL INVESTMENT PLANS					1,000	1,000		1,000	
DESIGN					449,000	449,000		449,000	
CONSTRUCTION					4,300,000	4,300,000		4,300,000	
# LUMP SUM									
<b>TOTAL CAPITAL COST</b>					<b>4,750,000</b>	<b>4,750,000</b>		<b>4,750,000</b>	<b>100.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS					4,750,000	4,750,000		4,750,000	
TOTAL PERM POSITIONS	93.00*		93.00*	93.00*		93.00*	*	*	*
TOTAL TEMP POSITIONS	1.00**		1.00**	1.00**		1.00**	**	**	**
TOTAL PROGRAM COST	28,174,997		28,174,997	28,393,187	4,785,091	33,178,278	56,568,184	61,353,275	8.46

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	364.00*		364.00*	364.00*	-1.00*	363.00*			
	1.00**		1.00**	1.00**		1.00**			
PERSONAL SERVICES	28,205,082		28,205,082	29,201,843	886,395	30,088,238	57,406,925	58,293,320	
OTH CURRENT EXPENSES	93,989,731		93,989,731	64,989,731	50,450,000	115,439,731	158,979,462	209,429,462	
EQUIPMENT	654,386		654,386	1,554,386	1,300,000	2,854,386	2,208,772	3,508,772	
MOTOR VEHICLES	359,500		359,500	1,359,500	1,180,000	2,539,500	1,719,000	2,899,000	
<b>TOTAL OPERATING COST</b>	<b>123,208,699</b>		<b>123,208,699</b>	<b>97,105,460</b>	<b>53,816,395</b>	<b>150,921,855</b>	<b>220,314,159</b>	<b>274,130,554</b>	<b>24.43</b>
BY MEANS OF FINANCING	203.00*		203.00*	203.00*		203.00*			
	**		**	**		**			
GENERAL FUND	42,624,728		42,624,728	18,128,828	141,012	18,269,840	60,753,556	60,894,568	
	139.50*		139.50*	139.50*	-1.00*	138.50*			
	1.00**		1.00**	1.00**		1.00**			
SPECIAL FUND	73,677,560		73,677,560	72,163,837	52,725,383	124,889,220	145,841,397	198,566,780	
	18.50*		18.50*	18.50*		18.50*			
	**		**	**		**			
FEDERAL FUNDS	5,900,000		5,900,000	5,900,000	950,000	6,850,000	11,800,000	12,750,000	
	3.00*		3.00*	3.00*		3.00*			
	**		**	**		**			
REVOLVING FUND	1,006,411		1,006,411	912,795		912,795	1,919,206	1,919,206	
CAPITAL INVESTMENT									
PLANS		7,000	7,000		1,003,000	1,003,000		1,010,000	
DESIGN		12,000	12,000		1,005,000	1,005,000		1,017,000	
CONSTRUCTION		39,481,000	39,481,000		30,092,000	30,092,000		69,573,000	
EQUIPMENT		1,000	1,000					1,000	
# LUMP SUM	39,501,000	-39,501,000		9,100,000	-9,100,000		48,601,000		
<b>TOTAL CAPITAL COST</b>	<b>39,501,000</b>		<b>39,501,000</b>	<b>9,100,000</b>	<b>23,000,000</b>	<b>32,100,000</b>	<b>48,601,000</b>	<b>71,601,000</b>	<b>47.32</b>
BY MEANS OF FINANCING									
GENERAL FUND	5,750,000		5,750,000	2,500,000		2,500,000	8,250,000	8,250,000	
SPECIAL FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
G.O. BONDS	31,250,000		31,250,000	4,000,000	23,000,000	27,000,000	35,250,000	58,250,000	
FEDERAL FUNDS	501,000		501,000	600,000		600,000	1,101,000	1,101,000	
<b>TOTAL PERM POSITIONS</b>	<b>364.00*</b>		<b>364.00*</b>	<b>364.00*</b>	<b>-1.00*</b>	<b>363.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>1.00**</b>		<b>1.00**</b>	<b>1.00**</b>	<b>**</b>	<b>1.00**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>162,709,699</b>		<b>162,709,699</b>	<b>106,205,460</b>	<b>76,816,395</b>	<b>183,021,855</b>	<b>268,915,159</b>	<b>345,731,554</b>	<b>28.57</b>

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
TOTAL CURR LEASE PAY	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
OPERATING	3,886.60*	*	3,886.60*	3,464.60*	20.00*	3,484.60*	*	*	
	187.50**	**	187.50**	179.00**	-3.00**	176.00**	**	**	
PERSONAL SERVICES	256,508,162		256,508,162	276,155,036	1,476,702	277,631,738	532,663,198	534,139,900	
OTH CURRENT EXPENSES	280,119,442		280,119,442	224,586,648	36,094,690	260,681,338	504,706,090	540,800,780	
EQUIPMENT	2,666,789		2,666,789	612,125	222,182	834,307	3,278,914	3,501,096	
MOTOR VEHICLES	685,420		685,420	213,150	3,000	216,150	898,570	901,570	
TOTAL OPERATING COST	539,979,813		539,979,813	501,566,959	37,796,574	539,363,533	1,041,546,772	1,079,343,346	3.63
BY MEANS OF FINANCING									
	3,523.10*	*	3,523.10*	3,192.10*	20.00*	3,212.10*	*	*	
	80.25**	**	80.25**	77.75**	**	77.75**	**	**	
GENERAL FUND	406,925,490		406,925,490	372,556,144	13,234,404	385,790,548	779,481,634	792,716,038	
	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	5,541,048		5,541,048	5,599,986	71,891	5,671,877	11,141,034	11,212,925	
	7.00*	*	7.00*	4.00*	*	4.00*	*	*	
	10.00**	**	10.00**	5.00**	**	5.00**	**	**	
FEDERAL FUNDS	11,104,173		11,104,173	11,104,173	-180,214	10,923,959	22,208,346	22,028,132	
	119.00*	*	119.00*	119.00*	*	119.00*	*	*	
	45.25**	**	45.25**	44.25**	**	44.25**	**	**	
OTHER FEDERAL FUNDS	81,692,159		81,692,159	76,280,353	24,880,214	101,160,567	157,972,512	182,852,726	
	*	*	*	*	*	*	*	*	
	3.00**	**	3.00**	3.00**	-3.00**	**	**	**	
COUNTY FUNDS	209,721		209,721	209,721	-209,721		419,442	209,721	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**PUBLIC SAFETY**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	182.00*	*	182.00*	102.00*	*	102.00*	*	*	*
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
INTERDEPT. TRANSF	18,301,864		18,301,864	19,445,428		19,445,428	37,747,292	37,747,292	
	42.50*	*	42.50*	34.50*	*	34.50*	*	*	*
	44.00**	**	44.00**	44.00**	**	44.00**	**	**	**
REVOLVING FUND	16,130,293		16,130,293	16,296,089		16,296,089	32,426,382	32,426,382	
CAPITAL INVESTMENT									
PLANS		1,605,000	1,605,000		13,605,000	13,605,000		15,210,000	
LAND ACQUISITION					2,000	2,000		2,000	
DESIGN		9,785,000	9,785,000		13,047,000	13,047,000		22,832,000	
CONSTRUCTION		32,726,000	32,726,000		110,427,000	110,427,000		143,153,000	
EQUIPMENT		4,304,000	4,304,000		3,256,000	3,256,000		7,560,000	
# LUMP SUM	48,420,000	-48,420,000		50,837,000	-50,837,000		99,257,000		
<b>TOTAL CAPITAL COST</b>	<b>48,420,000</b>		<b>48,420,000</b>	<b>50,837,000</b>	<b>89,500,000</b>	<b>140,337,000</b>	<b>99,257,000</b>	<b>188,757,000</b>	<b>90.17</b>
BY MEANS OF FINANCING									
GENERAL FUND	26,180,000		26,180,000	13,657,000		13,657,000	39,837,000	39,837,000	
G.O. BONDS	16,250,000		16,250,000	31,000,000	89,500,000	120,500,000	47,250,000	136,750,000	
OTHER FEDERAL FUNDS	5,990,000		5,990,000	6,180,000		6,180,000	12,170,000	12,170,000	
TOTAL PERM POSITIONS	3,886.60*	*	3,886.60*	3,464.60*	20.00*	3,484.60*	*	*	*
TOTAL TEMP POSITIONS	187.50**	**	187.50**	179.00**	-3.00**	176.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>590,255,819</b>		<b>590,255,819</b>	<b>554,259,965</b>	<b>127,296,574</b>	<b>681,556,539</b>	<b>1,144,515,784</b>	<b>1,271,812,358</b>	<b>11.12</b>



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **0901**  
PROGRAM TITLE:

**SAFETY FROM CRIMINAL ACTIONS**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
TOTAL CURR LEASE PAY	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
OPERATING	3,607.60*		3,607.60*	3,192.60*	1.00*	3,193.60*	*	*	
	65.50**		65.50**	65.50**	-4.00**	61.50**	**	**	
PERSONAL SERVICES	230,013,465		230,013,465	249,760,150	139,940	249,900,090	479,773,615	479,913,555	
OTH CURRENT EXPENSES	185,178,728		185,178,728	138,863,729	17,722,667	156,586,396	324,042,457	341,765,124	
EQUIPMENT	2,642,989		2,642,989	592,125	222,182	814,307	3,235,114	3,457,296	
MOTOR VEHICLES	540,420		540,420	213,150	3,000	216,150	753,570	756,570	
TOTAL OPERATING COST	418,375,602		418,375,602	389,429,154	18,087,789	407,516,943	807,804,756	825,892,545	2.24
BY MEANS OF FINANCING									
	3,375.10*	*	3,375.10*	3,048.10*	*	3,048.10*	*	*	
	8.50**	**	8.50**	8.50**	**	8.50**	**	**	
GENERAL FUND	375,927,690		375,927,690	344,987,046	4,935,114	349,922,160	720,914,736	725,849,850	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	2,496,380		2,496,380	2,516,329		2,516,329	5,012,709	5,012,709	
	3.00*	*	3.00*	3.00*	1.00*	4.00*	*	*	
	5.00**	**	5.00**	5.00**	-1.00**	4.00**	**	**	
FEDERAL FUNDS	2,200,435		2,200,435	2,790,074	3,956,927	6,747,001	4,990,509	8,947,436	
	*	*	*	*	*	*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
OTHER FEDERAL FUNDS	3,534,154		3,534,154	3,609,402	9,405,469	13,014,871	7,143,556	16,549,025	
	*	*	*	*	*	*	*	*	
	3.00**	**	3.00**	3.00**	-3.00**	**	**	**	
COUNTY FUNDS	209,721		209,721	209,721	-209,721		419,442	209,721	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **0901**  
PROGRAM TITLE:

**(IN DOLLARS)**

**SAFETY FROM CRIMINAL ACTIONS**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	182.00*	*	182.00*	102.00*	*	102.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
INTERDEPT. TRANSF	18,301,864		18,301,864	19,445,428		19,445,428	37,747,292	37,747,292	
	42.50*	*	42.50*	34.50*	*	34.50*	*	*	*
	42.00**	**	42.00**	42.00**	**	42.00**	**	**	**
REVOLVING FUND	15,630,293		15,630,293	15,796,089		15,796,089	31,426,382	31,426,382	
CAPITAL INVESTMENT									
PLANS		5,000	5,000		13,005,000	13,005,000		13,010,000	
LAND ACQUISITION					2,000	2,000		2,000	
DESIGN		5,400,000	5,400,000		11,447,000	11,447,000		16,847,000	
CONSTRUCTION		23,491,000	23,491,000		101,490,000	101,490,000		124,981,000	
EQUIPMENT		104,000	104,000		56,000	56,000		160,000	
# LUMP SUM	29,000,000	-29,000,000		36,500,000	-36,500,000		65,500,000		
<b>TOTAL CAPITAL COST</b>	<b>29,000,000</b>		<b>29,000,000</b>	<b>36,500,000</b>	<b>89,500,000</b>	<b>126,000,000</b>	<b>65,500,000</b>	<b>155,000,000</b>	<b>136.64</b>
BY MEANS OF FINANCING									
GENERAL FUND	18,000,000		18,000,000	10,500,000		10,500,000	28,500,000	28,500,000	
G.O. BONDS	11,000,000		11,000,000	26,000,000	89,500,000	115,500,000	37,000,000	126,500,000	
TOTAL PERM POSITIONS	3,607.60*	*	3,607.60*	3,192.60*	1.00*	3,193.60*	*	*	*
TOTAL TEMP POSITIONS	65.50**	**	65.50**	65.50**	-4.00**	61.50**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>449,231,608</b>		<b>449,231,608</b>	<b>427,785,160</b>	<b>107,587,789</b>	<b>535,372,949</b>	<b>877,016,768</b>	<b>984,604,557</b>	<b>12.27</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **090101**  
PROGRAM TITLE: **CONFINEMENT AND REINTEGRATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
TOTAL CURR LEASE PAY	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
OPERATING	2,385.60*	*	2,385.60*	2,385.60*	-4.00*	2,381.60*	*	*	
	45.00**	**	45.00**	45.00**	-3.00**	42.00**	**	**	
PERSONAL SERVICES	163,594,529		163,594,529	176,762,293	-411,313	176,350,980	340,356,822	339,945,509	
OTH CURRENT EXPENSES	103,657,642		103,657,642	104,209,175	317,244	104,526,419	207,866,817	208,184,061	
EQUIPMENT	353,530		353,530	312,125		312,125	665,655	665,655	
MOTOR VEHICLES	200,000		200,000	200,000		200,000	400,000	400,000	
TOTAL OPERATING COST	267,805,701		267,805,701	281,483,593	-94,069	281,389,524	549,289,294	549,195,225	-0.02
BY MEANS OF FINANCING									
	2,383.60*	*	2,383.60*	2,383.60*	-4.00*	2,379.60*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	255,765,495		255,765,495	269,350,904	115,652	269,466,556	525,116,399	525,232,051	
	*	*	*	*	*	*	*	*	
FEDERAL FUNDS	1,045,989		1,045,989	1,045,989		1,045,989	2,091,978	2,091,978	
	**	**	**	**	**	**	**	**	
COUNTY FUNDS	3.00**	**	3.00**	3.00**	-3.00**	**	**	**	
	209,721		209,721	209,721	-209,721		419,442	209,721	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
REVOLVING FUND	42.00**	**	42.00**	42.00**	**	42.00**	**	**	
	10,784,496		10,784,496	10,876,979		10,876,979	21,661,475	21,661,475	

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
 PROGRAM STRUCTURE NO: **090101**  
 PROGRAM TITLE: **CONFINEMENT AND REINTEGRATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL PERM POSITIONS	2,385.60*	*	2,385.60*	2,385.60*	-4.00*	2,381.60*	*	*	
TOTAL TEMP POSITIONS	45.00**	45.00**	45.00**	-3.00**	42.00**	**			
TOTAL PROGRAM COST	269,661,707		269,661,707	283,339,599	-94,069	283,245,530	553,001,306	552,907,237	-0.02

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	930.00*		930.00*	529.00*	1.00*	530.00*	*	*	
	19.50**		19.50**	19.50**	-1.00**	18.50**	**	**	**
PERSONAL SERVICES	45,668,947		45,668,947	51,596,133	232,041	51,828,174	97,265,080	97,497,121	
OTH CURRENT EXPENSES	59,888,808		59,888,808	13,349,023	17,405,423	30,754,446	73,237,831	90,643,254	
EQUIPMENT	2,217,789		2,217,789	280,000	222,182	502,182	2,497,789	2,719,971	
MOTOR VEHICLES	340,420		340,420	13,150	3,000	16,150	353,570	356,570	
<b>TOTAL OPERATING COST</b>	<b>108,115,964</b>		<b>108,115,964</b>	<b>65,238,306</b>	<b>17,862,646</b>	<b>83,100,952</b>	<b>173,354,270</b>	<b>191,216,916</b>	<b>10.30</b>
BY MEANS OF FINANCING									
	728.00*		728.00*	415.00*		415.00*	*	*	
	8.50**		8.50**	8.50**		8.50**	**	**	**
GENERAL FUND	86,195,017		86,195,017	41,499,479	4,500,250	45,999,729	127,694,496	132,194,746	
	1.00*		1.00*	1.00*		1.00*	*	*	
	**		**	**		**	**	**	**
SPECIAL FUND									
	3.00*		3.00*	3.00*	1.00*	4.00*	*	*	
	5.00**		5.00**	5.00**	-1.00**	4.00**	**	**	**
FEDERAL FUNDS	1,154,446		1,154,446	1,744,085	3,956,927	5,701,012	2,898,531	6,855,458	
	*		*	*		*	*	*	
	1.00**		1.00**	1.00**		1.00**	**	**	**
OTHER FEDERAL FUNDS	1,469,998		1,469,998	1,545,246	9,405,469	10,950,715	3,015,244	12,420,713	
	182.00*		182.00*	102.00*		102.00*	*	*	
	5.00**		5.00**	5.00**		5.00**	**	**	**
INTERDEPT. TRANSF	18,301,864		18,301,864	19,445,428		19,445,428	37,747,292	37,747,292	
	16.00*		16.00*	8.00*		8.00*	*	*	
	**		**	**		**	**	**	**
REVOLVING FUND	994,639		994,639	1,004,068		1,004,068	1,998,707	1,998,707	
<b>TOTAL PERM POSITIONS</b>	<b>930.00*</b>		<b>930.00*</b>	<b>529.00*</b>	<b>1.00*</b>	<b>530.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>19.50**</b>		<b>19.50**</b>	<b>19.50**</b>	<b>-1.00**</b>	<b>18.50**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>108,115,964</b>		<b>108,115,964</b>	<b>65,238,306</b>	<b>17,862,646</b>	<b>83,100,952</b>	<b>173,354,270</b>	<b>191,216,916</b>	<b>10.30</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **090103**  
PROGRAM TITLE:

**(IN DOLLARS)**

**PAROLE SUPERVISION AND COUNSELING**

PROGRAM COSTS	FY 2024			FY 2025			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	4,672,515		4,672,515	4,837,421		4,837,421	9,509,936	9,509,936	
OTH CURRENT EXPENSES	924,601		924,601	924,601		924,601	1,849,202	1,849,202	
<b>TOTAL OPERATING COST</b>	<b>5,597,116</b>		<b>5,597,116</b>	<b>5,762,022</b>		<b>5,762,022</b>	<b>11,359,138</b>	<b>11,359,138</b>	<b>0.00</b>
BY MEANS OF FINANCING	68.00*	*	68.00*	68.00*	*	68.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	5,597,116		5,597,116	5,762,022		5,762,022	11,359,138	11,359,138	
TOTAL PERM POSITIONS	68.00*	*	68.00*	68.00*	*	68.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>5,597,116</b>		<b>5,597,116</b>	<b>5,762,022</b>		<b>5,762,022</b>	<b>11,359,138</b>	<b>11,359,138</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **090105**  
PROGRAM TITLE:

**GENERAL SUPPORT - CRIMINAL ACTION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	211.00*		211.00*	197.00*	4.00*	201.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	15,167,290		15,167,290	15,641,619	319,212	15,960,831	30,808,909	31,128,121	
OTH CURRENT EXPENSES	18,460,427		18,460,427	18,133,680		18,133,680	36,594,107	36,594,107	
EQUIPMENT	71,670		71,670				71,670	71,670	
<b>TOTAL OPERATING COST</b>	<b>33,699,387</b>		<b>33,699,387</b>	<b>33,775,299</b>	<b>319,212</b>	<b>34,094,511</b>	<b>67,474,686</b>	<b>67,793,898</b>	<b>0.47</b>
BY MEANS OF FINANCING	182.50*		182.50*	168.50*	4.00*	172.50*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	27,257,960		27,257,960	27,250,039	319,212	27,569,251	54,507,999	54,827,211	
	4.00*		4.00*	4.00*		4.00*			
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,310,363		1,310,363	1,330,312		1,330,312	2,640,675	2,640,675	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,204,841		1,204,841	1,204,841		1,204,841	2,409,682	2,409,682	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
	24.50*	*	24.50*	24.50*	*	24.50*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	3,851,158		3,851,158	3,915,042		3,915,042	7,766,200	7,766,200	
CAPITAL INVESTMENT PLANS		5,000	5,000		13,005,000	13,005,000		13,010,000	
LAND ACQUISITION DESIGN		5,400,000	5,400,000		11,447,000	11,447,000		16,847,000	
CONSTRUCTION		23,491,000	23,491,000		101,490,000	101,490,000		124,981,000	
EQUIPMENT		104,000	104,000		56,000	56,000		160,000	
# LUMP SUM	29,000,000	-29,000,000		36,500,000	-36,500,000		65,500,000		
<b>TOTAL CAPITAL COST</b>	<b>29,000,000</b>		<b>29,000,000</b>	<b>36,500,000</b>	<b>89,500,000</b>	<b>126,000,000</b>	<b>65,500,000</b>	<b>155,000,000</b>	<b>136.64</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
 PROGRAM STRUCTURE NO: **090105**  
 PROGRAM TITLE:

**(IN DOLLARS)**

**GENERAL SUPPORT - CRIMINAL ACTION**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	18,000,000		18,000,000	10,500,000		10,500,000	28,500,000	28,500,000	
G.O. BONDS	11,000,000		11,000,000	26,000,000	89,500,000	115,500,000	37,000,000	126,500,000	
TOTAL PERM POSITIONS	211.00*	*	211.00*	197.00*	4.00*	201.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	62,699,387		62,699,387	70,275,299	89,819,212	160,094,511	132,974,686	222,793,898	67.55



**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	279.00*		279.00*	272.00*	19.00*	291.00*	*	*	
	122.00**		122.00**	113.50**	1.00**	114.50**	**	**	
PERSONAL SERVICES	26,494,697		26,494,697	26,394,886	1,336,762	27,731,648	52,889,583	54,226,345	
OTH CURRENT EXPENSES	94,940,714		94,940,714	85,722,919	18,372,023	104,094,942	180,663,633	199,035,656	
EQUIPMENT	23,800		23,800	20,000		20,000	43,800	43,800	
MOTOR VEHICLES	145,000		145,000				145,000	145,000	
<b>TOTAL OPERATING COST</b>	<b>121,604,211</b>		<b>121,604,211</b>	<b>112,137,805</b>	<b>19,708,785</b>	<b>131,846,590</b>	<b>233,742,016</b>	<b>253,450,801</b>	<b>8.43</b>
BY MEANS OF FINANCING									
	148.00*		148.00*	144.00*	20.00*	164.00*	*	*	
	71.75**		71.75**	69.25**	**	69.25**	**	**	
GENERAL FUND	30,997,800		30,997,800	27,569,098	8,299,290	35,868,388	58,566,898	66,866,188	
	8.00*		8.00*	8.00*	*	8.00*	*	*	
	**		**	**	**	**	**	**	
SPECIAL FUND	3,044,668		3,044,668	3,083,657	71,891	3,155,548	6,128,325	6,200,216	
	4.00*		4.00*	1.00*	-1.00*	*	*	*	
	5.00**		5.00**	**	1.00**	1.00**	**	**	
FEDERAL FUNDS	8,903,738		8,903,738	8,314,099	-4,137,141	4,176,958	17,217,837	13,080,696	
	119.00*		119.00*	119.00*	*	119.00*	*	*	
	43.25**		43.25**	42.25**	**	42.25**	**	**	
OTHER FEDERAL FUNDS	78,158,005		78,158,005	72,670,951	15,474,745	88,145,696	150,828,956	166,303,701	
	*		*	*	*	*	*	*	
REVOLVING FUND	2.00**		2.00**	2.00**	**	2.00**	**	**	
	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
CAPITAL INVESTMENT									
PLANS		1,600,000	1,600,000		600,000	600,000		2,200,000	
DESIGN		4,385,000	4,385,000		1,600,000	1,600,000		5,985,000	
CONSTRUCTION		9,235,000	9,235,000		8,937,000	8,937,000		18,172,000	
EQUIPMENT		4,200,000	4,200,000		3,200,000	3,200,000		7,400,000	
# LUMP SUM	19,420,000	-19,420,000		14,337,000	-14,337,000		33,757,000		
<b>TOTAL CAPITAL COST</b>	<b>19,420,000</b>		<b>19,420,000</b>	<b>14,337,000</b>		<b>14,337,000</b>	<b>33,757,000</b>	<b>33,757,000</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
 PROGRAM STRUCTURE NO: **0902**  
 PROGRAM TITLE:

**(IN DOLLARS)**

**SAFETY FROM PHYSICAL DISASTERS**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	8,180,000		8,180,000	3,157,000		3,157,000	11,337,000	11,337,000	
G.O. BONDS	5,250,000		5,250,000	5,000,000		5,000,000	10,250,000	10,250,000	
OTHER FEDERAL FUNDS	5,990,000		5,990,000	6,180,000		6,180,000	12,170,000	12,170,000	
TOTAL PERM POSITIONS	279.00*	*	279.00*	272.00*	19.00*	291.00*	*	*	
TOTAL TEMP POSITIONS	122.00**	**	122.00**	113.50**	1.00**	114.50**	**	**	
TOTAL PROGRAM COST	141,024,211		141,024,211	126,474,805	19,708,785	146,183,590	267,499,016	287,207,801	7.37

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

**INDIVIDUAL RIGHTS**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	745.00*		745.00*	745.00*	1.00*	746.00*	*	*	
	22.00**		22.00**	22.00**		22.00**	**	**	**
PERSONAL SERVICES	84,336,023		84,336,023	86,929,215	1,351,518	88,280,733	171,265,238	172,616,756	
OTH CURRENT EXPENSES	46,973,422		46,973,422	46,973,422	7,478,500	54,451,922	93,946,844	101,425,344	
EQUIPMENT	29,000		29,000		6,000	6,000	29,000	35,000	
<b>TOTAL OPERATING COST</b>	<b>131,338,445</b>		<b>131,338,445</b>	<b>133,902,637</b>	<b>8,836,018</b>	<b>142,738,655</b>	<b>265,241,082</b>	<b>274,077,100</b>	<b>3.33</b>
BY MEANS OF FINANCING									
	155.00*	*	155.00*	155.00*	*	155.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	18,190,319		18,190,319	18,679,346	178,500	18,857,846	36,869,665	37,048,165	
	582.00*	*	582.00*	582.00*	1.00*	583.00*	*	*	
	17.00**	**	17.00**	17.00**	**	17.00**	**	**	**
SPECIAL FUND	109,707,267		109,707,267	111,743,247	8,657,518	120,400,765	221,450,514	230,108,032	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	**
TRUST FUNDS	3,440,859		3,440,859	3,480,044		3,480,044	6,920,903	6,920,903	
<b>TOTAL PERM POSITIONS</b>	<b>745.00*</b>	<b>*</b>	<b>745.00*</b>	<b>745.00*</b>	<b>1.00*</b>	<b>746.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>22.00**</b>	<b>**</b>	<b>22.00**</b>	<b>22.00**</b>	<b>**</b>	<b>22.00**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>131,338,445</b>		<b>131,338,445</b>	<b>133,902,637</b>	<b>8,836,018</b>	<b>142,738,655</b>	<b>265,241,082</b>	<b>274,077,100</b>	<b>3.33</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **1001**  
PROGRAM TITLE:

**(IN DOLLARS)**

**PROTECTION OF THE CONSUMER**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	543.00*		543.00*	543.00*	1.00*	544.00*	*	*	
	18.00**		18.00**	18.00**		18.00**	**	**	**
PERSONAL SERVICES	65,161,312		65,161,312	67,110,617	949,029	68,059,646	132,271,929	133,220,958	
OTH CURRENT EXPENSES	43,551,562		43,551,562	43,551,562	7,352,500	50,904,062	87,103,124	94,455,624	
EQUIPMENT	29,000		29,000		6,000	6,000	29,000	35,000	
<b>TOTAL OPERATING COST</b>	<b>108,741,874</b>		<b>108,741,874</b>	<b>110,662,179</b>	<b>8,307,529</b>	<b>118,969,708</b>	<b>219,404,053</b>	<b>227,711,582</b>	<b>3.79</b>
BY MEANS OF FINANCING	10.00*		10.00*	10.00*		10.00*	*	*	
	**		**	**		**	**	**	**
GENERAL FUND	3,637,180		3,637,180	3,657,480	52,500	3,709,980	7,294,660	7,347,160	
	525.00*		525.00*	525.00*	1.00*	526.00*	*	*	
	14.00**		14.00**	14.00**		14.00**	**	**	**
SPECIAL FUND	101,663,835		101,663,835	103,524,655	8,255,029	111,779,684	205,188,490	213,443,519	
	8.00*		8.00*	8.00*		8.00*	*	*	
	4.00**		4.00**	4.00**		4.00**	**	**	**
TRUST FUNDS	3,440,859		3,440,859	3,480,044		3,480,044	6,920,903	6,920,903	
<b>TOTAL PERM POSITIONS</b>	<b>543.00*</b>		<b>543.00*</b>	<b>543.00*</b>	<b>1.00*</b>	<b>544.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>18.00**</b>		<b>18.00**</b>	<b>18.00**</b>		<b>18.00**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>108,741,874</b>		<b>108,741,874</b>	<b>110,662,179</b>	<b>8,307,529</b>	<b>118,969,708</b>	<b>219,404,053</b>	<b>227,711,582</b>	<b>3.79</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **100103**  
PROGRAM TITLE:

**(IN DOLLARS)**

**REGULATION OF SERVICES**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	316.00*		316.00*	316.00*	1.00*	317.00*	*		*
	15.00**		15.00**	15.00**		15.00**	**		**
PERSONAL SERVICES	39,556,040		39,556,040	41,049,407	354,142	41,403,549	80,605,447	80,959,589	
OTH CURRENT EXPENSES	25,815,358		25,815,358	25,815,358	3,975,000	29,790,358	51,630,716	55,605,716	
EQUIPMENT					6,000	6,000		6,000	
<b>TOTAL OPERATING COST</b>	<b>65,371,398</b>		<b>65,371,398</b>	<b>66,864,765</b>	<b>4,335,142</b>	<b>71,199,907</b>	<b>132,236,163</b>	<b>136,571,305</b>	<b>3.28</b>
BY MEANS OF FINANCING									
	308.00*		308.00*	308.00*	1.00*	309.00*	*		*
	11.00**		11.00**	11.00**		11.00**	**		**
SPECIAL FUND	62,031,220		62,031,220	63,485,402	4,335,142	67,820,544	125,516,622	129,851,764	
	8.00*		8.00*	8.00*		8.00*	*		*
	4.00**		4.00**	4.00**		4.00**	**		**
TRUST FUNDS	3,340,178		3,340,178	3,379,363		3,379,363	6,719,541	6,719,541	
<b>TOTAL PERM POSITIONS</b>	<b>316.00*</b>		<b>316.00*</b>	<b>316.00*</b>	<b>1.00*</b>	<b>317.00*</b>	<b>*</b>		<b>*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>15.00**</b>		<b>15.00**</b>	<b>15.00**</b>		<b>15.00**</b>	<b>**</b>		<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>65,371,398</b>		<b>65,371,398</b>	<b>66,864,765</b>	<b>4,335,142</b>	<b>71,199,907</b>	<b>132,236,163</b>	<b>136,571,305</b>	<b>3.28</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **100104**  
PROGRAM TITLE:

**(IN DOLLARS)**

**ENFORCEMENT OF FAIR BUSINESS PRACTICES**

PROGRAM COSTS	FY 2024			FY 2025			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*	-1.00*	173.00*	*	*	
	2.00**		2.00**	2.00**		2.00**	**	**	**
PERSONAL SERVICES	18,235,284		18,235,284	18,964,204	163,721	19,127,925	37,199,488	37,363,209	
OTH CURRENT EXPENSES	3,803,342		3,803,342	3,803,342	252,500	4,055,842	7,606,684	7,859,184	
<b>TOTAL OPERATING COST</b>	<b>22,038,626</b>		<b>22,038,626</b>	<b>22,767,546</b>	<b>416,221</b>	<b>23,183,767</b>	<b>44,806,172</b>	<b>45,222,393</b>	<b>0.93</b>
BY MEANS OF FINANCING	10.00*		10.00*	10.00*		10.00*	*	*	
	**		**	**		**	**	**	**
GENERAL FUND	697,180		697,180	717,480	52,500	769,980	1,414,660	1,467,160	
	164.00*		164.00*	164.00*	-1.00*	163.00*	*	*	
	2.00**		2.00**	2.00**		2.00**	**	**	**
SPECIAL FUND	21,240,765		21,240,765	21,949,385	363,721	22,313,106	43,190,150	43,553,871	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
TRUST FUNDS	100,681		100,681	100,681		100,681	201,362	201,362	
TOTAL PERM POSITIONS	174.00*		174.00*	174.00*	-1.00*	173.00*	*	*	
TOTAL TEMP POSITIONS	2.00**		2.00**	2.00**		2.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>22,038,626</b>		<b>22,038,626</b>	<b>22,767,546</b>	<b>416,221</b>	<b>23,183,767</b>	<b>44,806,172</b>	<b>45,222,393</b>	<b>0.93</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **1003**  
PROGRAM TITLE:

**(IN DOLLARS)**

**LEGAL & JUDICIAL PROTECTION OF RIGHTS**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	191.50*		191.50*	191.50*		191.50*			
	4.00**		4.00**	4.00**		4.00**			
PERSONAL SERVICES	17,962,913		17,962,913	18,582,017	402,489	18,984,506	36,544,930	36,947,419	
OTH CURRENT EXPENSES	3,399,536		3,399,536	3,399,536	126,000	3,525,536	6,799,072	6,925,072	
<b>TOTAL OPERATING COST</b>	<b>21,362,449</b>		<b>21,362,449</b>	<b>21,981,553</b>	<b>528,489</b>	<b>22,510,042</b>	<b>43,344,002</b>	<b>43,872,491</b>	<b>1.22</b>
BY MEANS OF FINANCING									
	134.50*		134.50*	134.50*		134.50*			
	1.00**		1.00**	1.00**		1.00**			
GENERAL FUND	13,319,017		13,319,017	13,762,961	126,000	13,888,961	27,081,978	27,207,978	
	57.00*		57.00*	57.00*		57.00*			
	3.00**		3.00**	3.00**		3.00**			
SPECIAL FUND	8,043,432		8,043,432	8,218,592	402,489	8,621,081	16,262,024	16,664,513	
<b>TOTAL PERM POSITIONS</b>	<b>191.50*</b>		<b>191.50*</b>	<b>191.50*</b>		<b>191.50*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>4.00**</b>		<b>4.00**</b>	<b>4.00**</b>		<b>4.00**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>21,362,449</b>		<b>21,362,449</b>	<b>21,981,553</b>	<b>528,489</b>	<b>22,510,042</b>	<b>43,344,002</b>	<b>43,872,491</b>	<b>1.22</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: 11  
PROGRAM TITLE:

**GOVERNMENT-WIDE SUPPORT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	4,587,112		4,587,112	4,587,112		4,587,112	9,174,224	9,174,224	
TOTAL CURR LEASE PAY	4,587,112		4,587,112	4,587,112		4,587,112	9,174,224	9,174,224	0.00
BY MEANS OF FINANCING									
GENERAL FUND	2,486,812		2,486,812	2,486,812		2,486,812	4,973,624	4,973,624	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	2,101.78*	*	2,101.78*	2,095.78*	32.00*	2,127.78*	*	*	
	220.50**	**	220.50**	209.50**	-14.00**	195.50**	**	**	
PERSONAL SERVICES	204,346,470		204,346,470	211,932,006	2,598,846	214,530,852	416,278,476	418,877,322	
OTH CURRENT EXPENSES	3,514,184,111		3,514,184,111	2,872,480,675	454,927,574	3,327,408,249	6,386,664,786	6,841,592,360	
EQUIPMENT	6,167,061		6,167,061	1,723,356	19,790	1,743,146	7,890,417	7,910,207	
MOTOR VEHICLES	2,516,921		2,516,921	2,454,400	65,000	2,519,400	4,971,321	5,036,321	
TOTAL OPERATING COST	3,727,214,563		3,727,214,563	3,088,590,437	457,611,210	3,546,201,647	6,815,805,000	7,273,416,210	6.71
BY MEANS OF FINANCING									
	1,553.70*	*	1,553.70*	1,553.70*	31.00*	1,584.70*	*	*	
	159.17**	**	159.17**	159.17**	-11.50**	147.67**	**	**	
GENERAL FUND	3,046,303,568		3,046,303,568	2,408,887,239	202,331,058	2,611,218,297	5,455,190,807	5,657,521,865	
	111.40*	*	111.40*	109.40*	2.00*	111.40*	*	*	
	17.00**	**	17.00**	17.00**	-2.00**	15.00**	**	**	
SPECIAL FUND	432,633,877		432,633,877	433,139,323	51,205,072	484,344,395	865,773,200	916,978,272	
	6.50*	*	6.50*	6.50*	*	6.50*	*	*	
	11.73**	**	11.73**	11.73**	-0.50**	11.23**	**	**	
FEDERAL FUNDS	14,264,640		14,264,640	14,264,640	-73,740	14,190,900	28,529,280	28,455,540	
	32.38*	*	32.38*	31.98*	*	31.98*	*	*	
	1.00**	**	1.00**	0.50**	**	0.50**	**	**	
OTHER FEDERAL FUNDS	98,419,939		98,419,939	98,390,966		98,390,966	196,810,905	196,810,905	
	72.00*	*	72.00*	72.00*	1.00*	73.00*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	29,508,680		29,508,680	26,802,086	4,443,894	31,245,980	56,310,766	60,754,660	



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: 11  
PROGRAM TITLE:

**GOVERNMENT-WIDE SUPPORT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	154.20*	*	154.20*	150.60*	-2.00*	148.60*	*	*	
	29.60**	**	29.60**	19.10**	**	19.10**	**	**	
INTERDEPT. TRANSF	40,435,092		40,435,092	40,649,749	-295,074	40,354,675	81,084,841	80,789,767	
	55.60*	*	55.60*	55.60*	*	55.60*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
REVOLVING FUND	44,970,942		44,970,942	45,240,146	200,000,000	245,240,146	90,211,088	290,211,088	
	116.00*	*	116.00*	116.00*	*	116.00*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FUNDS	20,677,825		20,677,825	21,216,288		21,216,288	41,894,113	41,894,113	
CAPITAL INVESTMENT									
PLANS		3,012,000	3,012,000		7,130,000	7,130,000		10,142,000	
LAND ACQUISITION		4,000	4,000		3,000	3,000		7,000	
DESIGN		20,411,000	20,411,000		1,552,000	1,552,000		21,963,000	
CONSTRUCTION		230,653,000	230,653,000		28,890,000	28,890,000		259,543,000	
EQUIPMENT		2,006,000	2,006,000		5,000	5,000		2,011,000	
# LUMP SUM	256,086,000	-256,086,000		19,700,000	-19,700,000		275,786,000		
<b>TOTAL CAPITAL COST</b>	<b>256,086,000</b>		<b>256,086,000</b>	<b>19,700,000</b>	<b>17,880,000</b>	<b>37,580,000</b>	<b>275,786,000</b>	<b>293,666,000</b>	<b>6.48</b>
BY MEANS OF FINANCING									
GENERAL FUND	42,150,000		42,150,000	15,000,000		15,000,000	57,150,000	57,150,000	
SPECIAL FUND					500,000	500,000		500,000	
G.O. BONDS	169,660,000		169,660,000	4,700,000	17,380,000	22,080,000	174,360,000	191,740,000	
G.O. BONDS REIMBURSABLE	8,000,000		8,000,000				8,000,000	8,000,000	
OTHER FEDERAL FUNDS	1,000		1,000				1,000	1,000	
COUNTY FUNDS	36,275,000		36,275,000				36,275,000	36,275,000	
<b>TOTAL PERM POSITIONS</b>	<b>2,101.78*</b>	<b>*</b>	<b>2,101.78*</b>	<b>2,095.78*</b>	<b>32.00*</b>	<b>2,127.78*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>220.50**</b>	<b>**</b>	<b>220.50**</b>	<b>209.50**</b>	<b>-14.00**</b>	<b>195.50**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>3,987,887,675</b>		<b>3,987,887,675</b>	<b>3,112,877,549</b>	<b>475,491,210</b>	<b>3,588,368,759</b>	<b>7,100,765,224</b>	<b>7,576,256,434</b>	<b>6.70</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: 1101  
PROGRAM TITLE:

**EXEC DIRECTN, COORD, & POLICY DEVELOPMENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	178.50*		178.50*	178.50*	3.00*	181.50*	*	*	
	41.00**		41.00**	41.00**		41.00**	**	**	**
PERSONAL SERVICES	29,617,589		29,617,589	30,277,301	697,314	30,974,615	59,894,890	60,592,204	
OTH CURRENT EXPENSES	1,226,864,357		1,226,864,357	489,322,000	249,246,628	738,568,628	1,716,186,357	1,965,432,985	
<b>TOTAL OPERATING COST</b>	<b>1,256,481,946</b>		<b>1,256,481,946</b>	<b>519,599,301</b>	<b>249,943,942</b>	<b>769,543,243</b>	<b>1,776,081,247</b>	<b>2,026,025,189</b>	<b>14.07</b>
BY MEANS OF FINANCING									
	163.96*		163.96*	163.96*	3.00*	166.96*	*	*	
	35.00**		35.00**	35.00**		35.00**	**	**	**
GENERAL FUND	779,149,633		779,149,633	42,266,988	200,213,942	242,480,930	821,416,621	1,021,630,563	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
SPECIAL FUND	377,875,000		377,875,000	377,875,000	49,730,000	427,605,000	755,750,000	805,480,000	
	6.50*		6.50*	6.50*		6.50*	*	*	
	6.00**		6.00**	6.00**		6.00**	**	**	**
FEDERAL FUNDS	2,549,230		2,549,230	2,549,230		2,549,230	5,098,460	5,098,460	
	8.04*		8.04*	8.04*		8.04*	*	*	
	**		**	**		**	**	**	**
OTHER FEDERAL FUNDS	93,864,351		93,864,351	93,864,351		93,864,351	187,728,702	187,728,702	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
TRUST FUNDS	1,043,732		1,043,732	1,043,732		1,043,732	2,087,464	2,087,464	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
CAPITAL INVESTMENT PLANS		2,000,000	2,000,000		2,080,000	2,080,000		4,080,000	
# LUMP SUM	2,000,000	-2,000,000		2,000,000	-2,000,000		4,000,000		
<b>TOTAL CAPITAL COST</b>	<b>2,000,000</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>80,000</b>	<b>2,080,000</b>	<b>4,000,000</b>	<b>4,080,000</b>	<b>2.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **1101**  
PROGRAM TITLE:

**(IN DOLLARS)**

**EXEC DIRECTN, COORD, & POLICY DEVELOPMENT**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	2,000,000		2,000,000	2,000,000	80,000	2,080,000	4,000,000	4,080,000	
TOTAL PERM POSITIONS	178.50*	*	178.50*	178.50*	3.00*	181.50*	*	*	
TOTAL TEMP POSITIONS	41.00**	**	41.00**	41.00**	**	41.00**	**	**	
TOTAL PROGRAM COST	1,258,481,946		1,258,481,946	521,599,301	250,023,942	771,623,243	1,780,081,247	2,030,105,189	14.05

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **110103**  
PROGRAM TITLE:

**POLICY DEVELOPMENT & COORDINATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	109.50*		109.50*	109.50*	3.00*	112.50*	*	*	
	14.00**		14.00**	14.00**		14.00**	**	**	**
PERSONAL SERVICES	20,592,919		20,592,919	21,066,672	697,314	21,763,986	41,659,591	42,356,905	
OTH CURRENT EXPENSES	1,219,995,672		1,219,995,672	486,184,123	249,246,628	735,430,751	1,706,179,795	1,955,426,423	
<b>TOTAL OPERATING COST</b>	<b>1,240,588,591</b>		<b>1,240,588,591</b>	<b>507,250,795</b>	<b>249,943,942</b>	<b>757,194,737</b>	<b>1,747,839,386</b>	<b>1,997,783,328</b>	<b>14.30</b>
BY MEANS OF FINANCING									
	95.46*		95.46*	95.46*	3.00*	98.46*	*	*	
	9.00**		9.00**	9.00**		9.00**	**	**	**
GENERAL FUND	764,699,704		764,699,704	31,361,908	200,213,942	231,575,850	796,061,612	996,275,554	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
SPECIAL FUND	377,575,000		377,575,000	377,575,000	49,730,000	427,305,000	755,150,000	804,880,000	
	6.00*		6.00*	6.00*		6.00*	*	*	
	5.00**		5.00**	5.00**		5.00**	**	**	**
FEDERAL FUNDS	2,449,536		2,449,536	2,449,536		2,449,536	4,899,072	4,899,072	
	8.04*		8.04*	8.04*		8.04*	*	*	
	**		**	**		**	**	**	**
OTHER FEDERAL FUNDS	93,864,351		93,864,351	93,864,351		93,864,351	187,728,702	187,728,702	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
CAPITAL INVESTMENT PLANS		2,000,000	2,000,000		2,080,000	2,080,000		4,080,000	
# LUMP SUM	2,000,000	-2,000,000		2,000,000	-2,000,000		4,000,000		
<b>TOTAL CAPITAL COST</b>	<b>2,000,000</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>80,000</b>	<b>2,080,000</b>	<b>4,000,000</b>	<b>4,080,000</b>	<b>2.00</b>
BY MEANS OF FINANCING G.O. BONDS	2,000,000		2,000,000	2,000,000	80,000	2,080,000	4,000,000	4,080,000	
TOTAL PERM POSITIONS	109.50*		109.50*	109.50*	3.00*	112.50*	*	*	
TOTAL TEMP POSITIONS	14.00**		14.00**	14.00**		14.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>1,242,588,591</b>		<b>1,242,588,591</b>	<b>509,250,795</b>	<b>250,023,942</b>	<b>759,274,737</b>	<b>1,751,839,386</b>	<b>2,001,863,328</b>	<b>14.27</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **110104**  
PROGRAM TITLE:

**(IN DOLLARS)**

**VOTING RIGHTS AND ELECTIONS**

PROGRAM COSTS	FY 2024			FY 2025			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*		*
	4.00**		**	4.00**		**	4.00**		**
PERSONAL SERVICES	2,444,587			2,444,587			2,487,161		2,487,161
OTH CURRENT EXPENSES	5,487,648			5,487,648			1,769,340		1,769,340
<b>TOTAL OPERATING COST</b>	<b>7,932,235</b>			<b>7,932,235</b>			<b>4,256,501</b>		<b>4,256,501</b>
							<b>12,188,736</b>		<b>12,188,736</b>
									<b>0.00</b>
BY MEANS OF FINANCING									
	21.50*		*	21.50*		*	21.50*		*
	3.00**		**	3.00**		**	3.00**		**
GENERAL FUND	6,788,809			6,788,809			3,113,075		3,113,075
	0.50*		*	0.50*		*	0.50*		0.50*
	1.00**		**	1.00**		**	1.00**		1.00**
FEDERAL FUNDS	99,694			99,694			99,694		99,694
	*		*	*		*	*		*
	**		**	**		**	**		**
TRUST FUNDS	1,043,732			1,043,732			1,043,732		1,043,732
							199,388		199,388
							*		*
							**		**
<b>TOTAL PERM POSITIONS</b>	<b>22.00*</b>		<b>*</b>	<b>22.00*</b>		<b>*</b>	<b>22.00*</b>		<b>*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>4.00**</b>		<b>**</b>	<b>4.00**</b>		<b>**</b>	<b>4.00**</b>		<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>7,932,235</b>			<b>7,932,235</b>			<b>4,256,501</b>		<b>4,256,501</b>
							<b>12,188,736</b>		<b>12,188,736</b>
									<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	490.00*		490.00*	493.00*	-1.00*	492.00*	*	*	*
	102.00**		102.00**	102.00**	1.00**	103.00**	**	**	**
PERSONAL SERVICES	33,190,276		33,190,276	34,971,969	51,876	35,023,845	68,162,245	68,214,121	
OTH CURRENT EXPENSES	640,109,709		640,109,709	685,568,482	6,286,955	691,855,437	1,325,678,191	1,331,965,146	
EQUIPMENT	16,800		16,800				16,800	16,800	
<b>TOTAL OPERATING COST</b>	<b>673,316,785</b>		<b>673,316,785</b>	<b>720,540,451</b>	<b>6,338,831</b>	<b>726,879,282</b>	<b>1,393,857,236</b>	<b>1,400,196,067</b>	<b>0.45</b>
BY MEANS OF FINANCING									
	481.00*	*	481.00*	484.00*	-1.00*	483.00*	*	*	*
	89.00**	**	89.00**	89.00**	1.00**	90.00**	**	**	**
GENERAL FUND	654,931,625		654,931,625	705,106,350	2,338,831	707,445,181	1,360,037,975	1,362,376,806	
	*	*	*	*	*	*	*	*	*
	13.00**	**	13.00**	13.00**	**	13.00**	**	**	**
SPECIAL FUND	3,603,402		3,603,402	3,627,620		3,627,620	7,231,022	7,231,022	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	14,781,758		14,781,758	11,806,481	4,000,000	15,806,481	26,588,239	30,588,239	
TOTAL PERM POSITIONS	490.00*	*	490.00*	493.00*	-1.00*	492.00*	*	*	*
TOTAL TEMP POSITIONS	102.00**	**	102.00**	102.00**	1.00**	103.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>673,316,785</b>		<b>673,316,785</b>	<b>720,540,451</b>	<b>6,338,831</b>	<b>726,879,282</b>	<b>1,393,857,236</b>	<b>1,400,196,067</b>	<b>0.45</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	412.00*		412.00*	415.00*	-1.00*	414.00*	*	*	
	99.00**		99.00**	99.00**	1.00**	100.00**	**	**	**
PERSONAL SERVICES	27,025,062		27,025,062	28,377,915	51,876	28,429,791	55,402,977	55,454,853	
OTH CURRENT EXPENSES	17,968,057		17,968,057	13,651,161	486,955	14,138,116	31,619,218	32,106,173	
<b>TOTAL OPERATING COST</b>	<b>44,993,119</b>		<b>44,993,119</b>	<b>42,029,076</b>	<b>538,831</b>	<b>42,567,907</b>	<b>87,022,195</b>	<b>87,561,026</b>	<b>0.62</b>
BY MEANS OF FINANCING									
	412.00*		412.00*	415.00*	-1.00*	414.00*	*	*	
	86.00**		86.00**	86.00**	1.00**	87.00**	**	**	**
GENERAL FUND	41,389,717		41,389,717	38,401,456	538,831	38,940,287	79,791,173	80,330,004	
	*		*	*	*	*	*	*	*
	13.00**		13.00**	13.00**	**	13.00**	**	**	**
SPECIAL FUND	3,603,402		3,603,402	3,627,620		3,627,620	7,231,022	7,231,022	
<b>TOTAL PERM POSITIONS</b>	<b>412.00*</b>		<b>412.00*</b>	<b>415.00*</b>	<b>-1.00*</b>	<b>414.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>99.00**</b>		<b>99.00**</b>	<b>99.00**</b>	<b>1.00**</b>	<b>100.00**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>44,993,119</b>		<b>44,993,119</b>	<b>42,029,076</b>	<b>538,831</b>	<b>42,567,907</b>	<b>87,022,195</b>	<b>87,561,026</b>	<b>0.62</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **110202**  
PROGRAM TITLE:

**(IN DOLLARS)**

**FISCAL PROCEDURES AND CONTROL**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	54.00*		54.00*	54.00*		54.00*			
	3.00**		3.00**	3.00**		3.00**			
PERSONAL SERVICES	4,220,461		4,220,461	4,581,227		4,581,227	8,801,688	8,801,688	
OTH CURRENT EXPENSES	1,930,446		1,930,446	1,199,956	1,800,000	2,999,956	3,130,402	4,930,402	
EQUIPMENT	16,800		16,800				16,800	16,800	
<b>TOTAL OPERATING COST</b>	<b>6,167,707</b>		<b>6,167,707</b>	<b>5,781,183</b>	<b>1,800,000</b>	<b>7,581,183</b>	<b>11,948,890</b>	<b>13,748,890</b>	<b>15.06</b>
BY MEANS OF FINANCING									
	54.00*		54.00*	54.00*		54.00*			
	3.00**		3.00**	3.00**		3.00**			
GENERAL FUND	6,167,707		6,167,707	5,781,183	1,800,000	7,581,183	11,948,890	13,748,890	
TOTAL PERM POSITIONS	54.00*		54.00*	54.00*		54.00*			
TOTAL TEMP POSITIONS	3.00**		3.00**	3.00**		3.00**			
<b>TOTAL PROGRAM COST</b>	<b>6,167,707</b>		<b>6,167,707</b>	<b>5,781,183</b>	<b>1,800,000</b>	<b>7,581,183</b>	<b>11,948,890</b>	<b>13,748,890</b>	<b>15.06</b>



**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**FINANCIAL ADMINISTRATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,944,753		1,944,753	2,012,827		2,012,827	3,957,580	3,957,580	
OTH CURRENT EXPENSES	620,211,206		620,211,206	670,717,365	4,000,000	674,717,365	1,290,928,571	1,294,928,571	
<b>TOTAL OPERATING COST</b>	<b>622,155,959</b>		<b>622,155,959</b>	<b>672,730,192</b>	<b>4,000,000</b>	<b>676,730,192</b>	<b>1,294,886,151</b>	<b>1,298,886,151</b>	<b>0.31</b>
BY MEANS OF FINANCING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	607,374,201		607,374,201	660,923,711		660,923,711	1,268,297,912	1,268,297,912	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	14,781,758		14,781,758	11,806,481	4,000,000	15,806,481	26,588,239	30,588,239	
<b>TOTAL PERM POSITIONS</b>	<b>24.00*</b>	<b>*</b>	<b>24.00*</b>	<b>24.00*</b>	<b>*</b>	<b>24.00*</b>	<b>*</b>	<b>*</b>	<b>*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>622,155,959</b>		<b>622,155,959</b>	<b>672,730,192</b>	<b>4,000,000</b>	<b>676,730,192</b>	<b>1,294,886,151</b>	<b>1,298,886,151</b>	<b>0.31</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	4,587,112		4,587,112	4,587,112		4,587,112	9,174,224	9,174,224	
TOTAL CURR LEASE PAY	4,587,112		4,587,112	4,587,112		4,587,112	9,174,224	9,174,224	0.00
BY MEANS OF FINANCING									
GENERAL FUND	2,486,812		2,486,812	2,486,812		2,486,812	4,973,624	4,973,624	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	1,433.28*		1,433.28*	1,424.28*	30.00*	1,454.28*			
	77.50**		77.50**	66.50**	-15.00**	51.50**			
PERSONAL SERVICES	141,538,605		141,538,605	146,682,736	1,849,656	148,532,392	288,221,341	290,070,997	
OTH CURRENT EXPENSES	1,647,210,045		1,647,210,045	1,697,590,193	199,393,991	1,896,984,184	3,344,800,238	3,544,194,229	
EQUIPMENT	6,150,261		6,150,261	1,723,356	19,790	1,743,146	7,873,617	7,893,407	
MOTOR VEHICLES	2,516,921		2,516,921	2,454,400	65,000	2,519,400	4,971,321	5,036,321	
TOTAL OPERATING COST	1,797,415,832		1,797,415,832	1,848,450,685	201,328,437	2,049,779,122	3,645,866,517	3,847,194,954	5.52
BY MEANS OF FINANCING									
	908.74*		908.74*	905.74*	29.00*	934.74*			
	35.17**		35.17**	35.17**	-12.50**	22.67**			
GENERAL FUND	1,612,222,310		1,612,222,310	1,661,513,901	-221,715	1,661,292,186	3,273,736,211	3,273,514,496	
	111.40*		111.40*	109.40*	2.00*	111.40*			
	4.00**		4.00**	4.00**	-2.00**	2.00**			
SPECIAL FUND	51,155,475		51,155,475	51,636,703	1,475,072	53,111,775	102,792,178	104,267,250	
	5.73**		5.73**	5.73**	-0.50**	5.23**			
FEDERAL FUNDS	11,715,410		11,715,410	11,715,410	-73,740	11,641,670	23,430,820	23,357,080	
	24.34*		24.34*	23.94*	*	23.94*			
	1.00**		1.00**	0.50**	**	0.50**			
OTHER FEDERAL FUNDS	4,555,588		4,555,588	4,526,615		4,526,615	9,082,203	9,082,203	
	63.00*		63.00*	63.00*	1.00*	64.00*			
	**		**	**	**	**			
TRUST FUNDS	13,683,190		13,683,190	13,951,873	443,894	14,395,767	27,635,063	28,078,957	

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	154.20*	*	154.20*	150.60*	-2.00*	148.60*	*	*	
	29.60**	**	29.60**	19.10**	**	19.10**	**	**	
INTERDEPT. TRANSF	40,435,092		40,435,092	40,649,749	-295,074	40,354,675	81,084,841	80,789,767	
	55.60*	*	55.60*	55.60*	*	55.60*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
REVOLVING FUND	42,970,942		42,970,942	43,240,146	200,000,000	243,240,146	86,211,088	286,211,088	
	116.00*	*	116.00*	116.00*	*	116.00*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FUNDS	20,677,825		20,677,825	21,216,288		21,216,288	41,894,113	41,894,113	
CAPITAL INVESTMENT									
PLANS		1,012,000	1,012,000		5,050,000	5,050,000		6,062,000	
LAND ACQUISITION		4,000	4,000		3,000	3,000		7,000	
DESIGN		20,411,000	20,411,000		1,552,000	1,552,000		21,963,000	
CONSTRUCTION		230,653,000	230,653,000		28,890,000	28,890,000		259,543,000	
EQUIPMENT		2,006,000	2,006,000		5,000	5,000		2,011,000	
# LUMP SUM	254,086,000	-254,086,000		17,700,000	-17,700,000		271,786,000		
<b>TOTAL CAPITAL COST</b>	<b>254,086,000</b>		<b>254,086,000</b>	<b>17,700,000</b>	<b>17,800,000</b>	<b>35,500,000</b>	<b>271,786,000</b>	<b>289,586,000</b>	<b>6.55</b>
BY MEANS OF FINANCING									
GENERAL FUND	42,150,000		42,150,000	15,000,000		15,000,000	57,150,000	57,150,000	
SPECIAL FUND					500,000	500,000		500,000	
G.O. BONDS	167,660,000		167,660,000	2,700,000	17,300,000	20,000,000	170,360,000	187,660,000	
G.O. BONDS REIMBURSABLE	8,000,000		8,000,000				8,000,000	8,000,000	
OTHER FEDERAL FUNDS	1,000		1,000				1,000	1,000	
COUNTY FUNDS	36,275,000		36,275,000				36,275,000	36,275,000	
<b>TOTAL PERM POSITIONS</b>	<b>1,433.28*</b>	<b>*</b>	<b>1,433.28*</b>	<b>1,424.28*</b>	<b>30.00*</b>	<b>1,454.28*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>77.50**</b>	<b>**</b>	<b>77.50**</b>	<b>66.50**</b>	<b>-15.00**</b>	<b>51.50**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>2,056,088,944</b>		<b>2,056,088,944</b>	<b>1,870,737,797</b>	<b>219,128,437</b>	<b>2,089,866,234</b>	<b>3,926,826,741</b>	<b>4,145,955,178</b>	<b>5.58</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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	8,425,748		8,425,748	8,701,403	539,892	9,241,295	17,127,151	17,667,043	
OTH CURRENT EXPENSES	22,861,045		22,861,045	23,567,200	400,000	23,967,200	46,428,245	46,828,245	
EQUIPMENT	2,856,155		2,856,155				2,856,155	2,856,155	
<b>TOTAL OPERATING COST</b>	<b>34,142,948</b>		<b>34,142,948</b>	<b>32,268,603</b>	<b>939,892</b>	<b>33,208,495</b>	<b>66,411,551</b>	<b>67,351,443</b>	<b>1.42</b>
<b>BY MEANS OF FINANCING</b>									
	94.00*		94.00*	94.00*	4.00*	98.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	28,269,622		28,269,622	26,390,623	939,892	27,330,515	54,660,245	55,600,137	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	2.00*		2.00*	2.00*	*	2.00*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	5,173,326		5,173,326	5,177,980		5,177,980	10,351,306	10,351,306	
<b>TOTAL PERM POSITIONS</b>	<b>96.00*</b>		<b>96.00*</b>	<b>96.00*</b>	<b>4.00*</b>	<b>100.00*</b>	<b>*</b>	<b>*</b>	<b>*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>34,142,948</b>		<b>34,142,948</b>	<b>32,268,603</b>	<b>939,892</b>	<b>33,208,495</b>	<b>66,411,551</b>	<b>67,351,443</b>	<b>1.42</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **110306**  
PROGRAM TITLE:

**(IN DOLLARS)**

**EMPLOYEE FRINGE BENEFIT ADMINISTRATION**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	178.00*		178.00*	178.00*	1.00*	179.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	20,315,857		20,315,857	21,102,268	143,894	21,246,162	41,418,125	41,562,019	
OTH CURRENT EXPENSES	1,429,171,377		1,429,171,377	1,508,292,496	-6,286,150	1,502,006,346	2,937,463,873	2,931,177,723	
EQUIPMENT	101,300		101,300	98,900		98,900	200,200	200,200	
<b>TOTAL OPERATING COST</b>	<b>1,449,588,534</b>		<b>1,449,588,534</b>	<b>1,529,493,664</b>	<b>-6,142,256</b>	<b>1,523,351,408</b>	<b>2,979,082,198</b>	<b>2,972,939,942</b>	<b>-0.21</b>
<b>BY MEANS OF FINANCING</b>									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,415,268,150		1,415,268,150	1,494,387,969	-6,586,150	1,487,801,819	2,909,656,119	2,903,069,969	
	62.00*		62.00*	62.00*	1.00*	63.00*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	9,642,559		9,642,559	9,889,407	443,894	10,333,301	19,531,966	19,975,860	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
	116.00*		116.00*	116.00*	*	116.00*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FUNDS	20,677,825		20,677,825	21,216,288		21,216,288	41,894,113	41,894,113	
<b>TOTAL PERM POSITIONS</b>	<b>178.00*</b>		<b>178.00*</b>	<b>178.00*</b>	<b>1.00*</b>	<b>179.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>1,449,588,534</b>		<b>1,449,588,534</b>	<b>1,529,493,664</b>	<b>-6,142,256</b>	<b>1,523,351,408</b>	<b>2,979,082,198</b>	<b>2,972,939,942</b>	<b>-0.21</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
TOTAL CURR LEASE PAY	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	0.00
BY MEANS OF FINANCING									
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	88.00*	*	88.00*	88.00*	3.00*	91.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	10,082,942		10,082,942	10,472,422	720,072	11,192,494	20,555,364	21,275,436	
OTH CURRENT EXPENSES	83,749,985		83,749,985	66,749,985	200,900,000	267,649,985	150,499,970	351,399,970	
EQUIPMENT	123,700		123,700	119,700	9,000	128,700	243,400	252,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	94,056,627		94,056,627	77,442,107	201,629,072	279,071,179	171,498,734	373,127,806	117.57
BY MEANS OF FINANCING									
	18.00*	*	18.00*	18.00*	3.00*	21.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	33,592,417		33,592,417	16,645,049	154,000	16,799,049	50,237,466	50,391,466	
	65.00*	*	65.00*	65.00*	*	65.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	31,108,032		31,108,032	31,415,108	1,475,072	32,890,180	62,523,140	63,998,212	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	3,684,700		3,684,700	3,684,700		3,684,700	7,369,400	7,369,400	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	25,671,478		25,671,478	25,697,250	200,000,000	225,697,250	51,368,728	251,368,728	
CAPITAL INVESTMENT									
PLANS		2,000	2,000		849,000	849,000		851,000	
DESIGN		561,000	561,000		701,000	701,000		1,262,000	
CONSTRUCTION		12,647,000	12,647,000		5,750,000	5,750,000		18,397,000	
# LUMP SUM	13,210,000	-13,210,000					13,210,000		
TOTAL CAPITAL COST	13,210,000		13,210,000		7,300,000	7,300,000	13,210,000	20,510,000	55.26

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	650,000		650,000				650,000	650,000	
SPECIAL FUND					500,000	500,000		500,000	
G.O. BONDS	4,560,000		4,560,000		6,800,000	6,800,000	4,560,000	11,360,000	
G.O. BONDS REIMBURSABLE	8,000,000		8,000,000				8,000,000	8,000,000	
TOTAL PERM POSITIONS	88.00*	*	88.00*	88.00*	3.00*	91.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	109,366,927		109,366,927	79,542,407	208,929,072	288,471,479	188,909,334	397,838,406	110.60

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **110308**  
PROGRAM TITLE:

**(IN DOLLARS)**

**FACILITIES CONSTRUCTION AND MAINTENANCE**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	2,486,812		2,486,812	2,486,812		2,486,812	4,973,624	4,973,624	
TOTAL CURR LEASE PAY	2,486,812		2,486,812	2,486,812		2,486,812	4,973,624	4,973,624	0.00
BY MEANS OF FINANCING									
GENERAL FUND	2,486,812		2,486,812	2,486,812		2,486,812	4,973,624	4,973,624	
OPERATING	280.00*		280.00*	280.00*	1.00*	281.00*	*	*	
	1.00**		1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	19,438,545		19,438,545	20,292,752	41,103	20,333,855	39,731,297	39,772,400	
OTH CURRENT EXPENSES	28,441,413		28,441,413	20,111,128	1,134,322	21,245,450	48,552,541	49,686,863	
EQUIPMENT	12,500		12,500		2,000	2,000	12,500	14,500	
MOTOR VEHICLES	62,521		62,521		65,000	65,000	62,521	127,521	
TOTAL OPERATING COST	47,954,979		47,954,979	40,403,880	1,242,425	41,646,305	88,358,859	89,601,284	1.41
BY MEANS OF FINANCING									
	280.00*		280.00*	280.00*	1.00*	281.00*	*	*	
	1.00**		1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	42,255,895		42,255,895	34,704,796	1,242,425	35,947,221	76,960,691	78,203,116	
	*		*	*	*	*	*	*	
INTERDEPT. TRANSF	1,699,084		1,699,084	1,699,084		1,699,084	3,398,168	3,398,168	
	*		*	*	*	*	*	*	
REVOLVING FUND	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
	**		**	**	**	**	**	**	**
CAPITAL INVESTMENT									
PLANS		1,005,000	1,005,000		2,000	2,000		1,007,000	
LAND ACQUISITION		2,000	2,000		2,000	2,000		4,000	
DESIGN		18,394,000	18,394,000		2,000	2,000		18,396,000	
CONSTRUCTION		129,070,000	129,070,000		19,492,000	19,492,000		148,562,000	
EQUIPMENT		4,000	4,000		2,000	2,000		6,000	
# LUMP SUM	148,475,000	-148,475,000		15,000,000	-15,000,000		163,475,000		
TOTAL CAPITAL COST	148,475,000		148,475,000	15,000,000	4,500,000	19,500,000	163,475,000	167,975,000	2.75



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
 PROGRAM STRUCTURE NO: **110308**  
 PROGRAM TITLE:

**(IN DOLLARS)**

**FACILITIES CONSTRUCTION AND MAINTENANCE**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	41,500,000		41,500,000	15,000,000		15,000,000	56,500,000	56,500,000	
G.O. BONDS	106,975,000		106,975,000		4,500,000	4,500,000	106,975,000	111,475,000	
TOTAL PERM POSITIONS	280.00*	*	280.00*	280.00*	1.00*	281.00*	*		*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	**				
TOTAL PROGRAM COST	198,916,791		198,916,791	57,890,692	5,742,425	63,633,117	256,807,483	262,549,908	2.24

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO: **110309**  
PROGRAM TITLE:

**(IN DOLLARS)**

**PROCUREMENT, INVENTORY & SURPLUS PROP MGT**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS			
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING	30.00*		*	30.00*		*	30.00*		*	
	1.00**		**	1.00**		**	1.00**		**	
PERSONAL SERVICES	2,429,618			2,429,618			4,954,031		4,954,031	
OTH CURRENT EXPENSES	324,850			323,850			648,700		648,700	
EQUIPMENT	48,250			48,250			48,250		48,250	
MOTOR VEHICLES	1,400,000			1,400,000			2,800,000		2,800,000	
<b>TOTAL OPERATING COST</b>	<b>4,202,718</b>			<b>4,202,718</b>			<b>8,450,981</b>		<b>8,450,981</b>	<b>0.00</b>
BY MEANS OF FINANCING	25.00*		*	25.00*		*	25.00*		*	
	1.00**		**	1.00**		**	1.00**		**	
GENERAL FUND	2,286,888			2,286,888			4,600,379		4,600,379	
	5.00*		*	5.00*		*	5.00*		*	
	**		**	**		**	**		**	
REVOLVING FUND	1,915,830			1,915,830			3,850,602		3,850,602	
<b>TOTAL PERM POSITIONS</b>	<b>30.00*</b>		<b>*</b>	<b>30.00*</b>		<b>*</b>	<b>30.00*</b>		<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>1.00**</b>		<b>**</b>	<b>1.00**</b>		<b>**</b>	<b>1.00**</b>		<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>4,202,718</b>			<b>4,202,718</b>			<b>8,450,981</b>		<b>8,450,981</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**110310**  
**AUTOMOTIVE MANAGEMENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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	3,711,110		3,711,110	3,906,600		3,906,600	7,617,710	7,617,710	
OTH CURRENT EXPENSES	3,205,757		3,205,757	3,205,757		3,205,757	6,411,514	6,411,514	
EQUIPMENT	31,575		31,575	31,575		31,575	63,150	63,150	
MOTOR VEHICLES	954,400		954,400	954,400		954,400	1,908,800	1,908,800	
TOTAL OPERATING COST	7,902,842		7,902,842	8,098,332		8,098,332	16,001,174	16,001,174	0.00
BY MEANS OF FINANCING	40.00*	*	40.00*	40.00*	*	40.00*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	7,902,842		7,902,842	8,098,332		8,098,332	16,001,174	16,001,174	
TOTAL PERM POSITIONS	40.00*	*	40.00*	40.00*	*	40.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,902,842		7,902,842	8,098,332		8,098,332	16,001,174	16,001,174	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CAPITAL INVESTMENT									
PLANS		4,000	4,000					4,000	
LAND ACQUISITION		1,000	1,000					1,000	
DESIGN		755,000	755,000					755,000	
CONSTRUCTION		83,740,000	83,740,000					83,740,000	
EQUIPMENT		1,000	1,000					1,000	
# LUMP SUM	84,501,000	-84,501,000					84,501,000		
<b>TOTAL CAPITAL COST</b>	<b>84,501,000</b>		<b>84,501,000</b>				<b>84,501,000</b>	<b>84,501,000</b>	<b>0.00</b>
BY MEANS OF FINANCING									
G.O. BONDS	48,225,000		48,225,000				48,225,000	48,225,000	
OTHER FEDERAL FUNDS	1,000		1,000				1,000	1,000	
COUNTY FUNDS	36,275,000		36,275,000				36,275,000	36,275,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>84,501,000</b>		<b>84,501,000</b>				<b>84,501,000</b>	<b>84,501,000</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**(IN DOLLARS)**

**STATEWIDE**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	54,680,097		54,680,097	56,661,460		56,661,460	111,341,557	111,341,557	
TOTAL CURR LEASE PAY	54,680,097		54,680,097	56,661,460		56,661,460	111,341,557	111,341,557	0.00
BY MEANS OF FINANCING									
GENERAL FUND	10,092,818		10,092,818	10,092,818		10,092,818	20,185,636	20,185,636	
SPECIAL FUND	42,486,979		42,486,979	44,468,342		44,468,342	86,955,321	86,955,321	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	47,954.08*		47,954.08*	47,615.58*	173.25*	47,788.83*			
	3,566.50**		3,566.50**	3,547.00**	-27.00**	3,520.00**			
PERSONAL SERVICES	4,709,877,851		4,709,877,851	4,875,424,110	50,202,581	4,925,626,691	9,585,301,961	9,635,504,542	
OTH CURRENT EXPENSES	14,140,574,986		14,140,574,986	13,167,052,092	945,232,037	14,112,284,129	27,307,627,078	28,252,859,115	
EQUIPMENT	107,691,465		107,691,465	93,771,347	38,112,078	131,883,425	201,462,812	239,574,890	
MOTOR VEHICLES	13,947,067		13,947,067	13,489,564	2,851,697	16,341,261	27,436,631	30,288,328	
TOTAL OPERATING COST	18,972,091,369		18,972,091,369	18,149,737,113	1,036,398,393	19,186,135,506	37,121,828,482	38,158,226,875	2.79
BY MEANS OF FINANCING									
	36,951.80*		36,951.80*	36,727.30*	152.50*	36,879.80*			
	2,666.47**		2,666.47**	2,663.97**	-24.00**	2,639.97**			
GENERAL FUND	10,726,518,279		10,726,518,279	9,885,911,735	326,769,171	10,212,680,906	20,612,430,014	20,939,199,185	
	7,260.33*		7,260.33*	7,241.33*	10.46*	7,251.79*			
	112.25**		112.25**	112.25**	-0.75**	111.50**			
SPECIAL FUND	3,517,601,963		3,517,601,963	3,570,859,573	212,854,564	3,783,714,137	7,088,461,536	7,301,316,100	
	2,336.15*		2,336.15*	2,333.15*	12.64*	2,345.79*			
	342.38**		342.38**	337.38**	6.70**	344.08**			
FEDERAL FUNDS	3,212,210,398		3,212,210,398	3,240,138,088	214,996,641	3,455,134,729	6,452,348,486	6,667,345,127	
	435.00*		435.00*	434.60*	1.40*	436.00*			
	263.30**		263.30**	261.80**	-1.45**	260.35**			
OTHER FEDERAL FUNDS	367,837,341		367,837,341	359,433,118	77,855,535	437,288,653	727,270,459	805,125,994	
	*		*	*	*	*			
	**		**	**	**	**			
PRIVATE CONTRIB.	903,067		903,067	903,067		903,067	1,806,134	1,806,134	

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

(IN DOLLARS)

STATEWIDE

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	*	*	*	*	*	*	*	*	*
	3.00**		3.00**	3.00**	-3.00**	**	**	**	**
COUNTY FUNDS	209,721		209,721	209,721	-209,721		419,442	209,721	
	92.00*	*	92.00*	92.00*	*	92.00*	*	*	*
	10.00**	**	10.00**	10.00**	**	10.00**	**	**	**
TRUST FUNDS	476,371,973		476,371,973	423,675,825	4,372,878	428,048,703	900,047,798	904,420,676	
	357.20*	*	357.20*	273.60*	-2.00*	271.60*	*	*	*
	44.60**	**	44.60**	34.10**	**	34.10**	**	**	**
INTERDEPT. TRANSF	88,042,876		88,042,876	89,464,399	-193,516	89,270,883	177,507,275	177,313,759	
	405.60*	*	405.60*	397.60*	-1.75*	395.85*	*	*	*
	124.50**	**	124.50**	124.50**	-4.50**	120.00**	**	**	**
REVOLVING FUND	561,717,926		561,717,926	557,925,299	199,952,841	757,878,140	1,119,643,225	1,319,596,066	
	116.00*	*	116.00*	116.00*	*	116.00*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FUNDS	20,677,825		20,677,825	21,216,288		21,216,288	41,894,113	41,894,113	
CAPITAL INVESTMENT PLANS		74,340,000	74,340,000		127,812,000	127,812,000		202,152,000	
LAND ACQUISITION		61,486,000	61,486,000		32,136,000	32,136,000		93,622,000	
DESIGN		198,584,000	198,584,000		301,285,000	301,285,000		499,869,000	
CONSTRUCTION		2,569,480,000	2,569,480,000		3,724,292,000	3,724,292,000		6,293,772,000	
EQUIPMENT		29,156,000	29,156,000		10,695,000	10,695,000		39,851,000	
# LUMP SUM	2,933,046,000	-2,933,046,000		1,354,190,000	-1,354,190,000		4,287,236,000		
TOTAL CAPITAL COST	2,933,046,000		2,933,046,000	1,354,190,000	2,842,030,000	4,196,220,000	4,287,236,000	7,129,266,000	66.29
BY MEANS OF FINANCING									
GENERAL FUND	384,265,000		384,265,000	254,877,000	-106,200,000	148,677,000	639,142,000	532,942,000	
SPECIAL FUND	22,335,000		22,335,000	15,456,000	14,103,000	29,559,000	37,791,000	51,894,000	
G.O. BONDS	887,237,000		887,237,000	338,880,000	890,213,000	1,229,093,000	1,226,117,000	2,116,330,000	
G.O. BONDS REIMBURSABLE	9,900,000		9,900,000				9,900,000	9,900,000	
REVENUE BONDS	1,008,919,000		1,008,919,000	343,181,000	1,113,051,000	1,456,232,000	1,352,100,000	2,465,151,000	
FEDERAL FUNDS	405,973,000		405,973,000	244,846,000	899,157,000	1,144,003,000	650,819,000	1,549,976,000	
OTHER FEDERAL FUNDS	108,391,000		108,391,000	156,765,000		156,765,000	265,156,000	265,156,000	
PRIVATE CONTRIB.	20,000		20,000	28,000		28,000	48,000	48,000	
COUNTY FUNDS	40,775,000		40,775,000				40,775,000	40,775,000	
OTHER FUNDS	65,231,000		65,231,000	157,000	31,706,000	31,863,000	65,388,000	97,094,000	
TOTAL PERM POSITIONS	47,954.08*	*	47,954.08*	47,615.58*	173.25*	47,788.83*	*	*	*
TOTAL TEMP POSITIONS	3,566.50**	**	3,566.50**	3,547.00**	-27.00**	3,520.00**	**	**	**
TOTAL PROGRAM COST	21,959,817,466		21,959,817,466	19,560,588,573	3,878,428,393	23,439,016,966	41,520,406,039	45,398,834,432	9.34