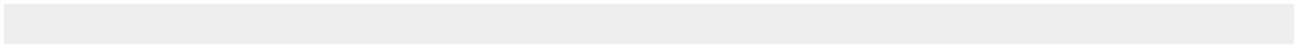


Account	Administration	Board	Finance	Human Resources	Internal Audit
Salaries and Wages-Direct - (511101)	\$259,035	\$54,187	\$2,121,502	\$701,606	\$624,788
Salaries and Wages-Comp Adj. - (511103)	0	0	0	0	0
Salaries and Wages-Internship - (511202)	0	0	0	23,917	0
Salaries and Wage-Overtime - (511301)	0	0	1,425	2,500	0
Group Insurance - (512101)	0	0	0	0	0
Retirement Contributions - (512401)	28,795	7,174	278,634	90,899	82,722
Retirement Contr.-Internship - (512402)	0	0	0	3,167	0
Retirement Contr.-Comp. Adj. - (512403)	0	0	0	0	0
Tuition Reimbursement - (512501)	0	0	0	32,000	0
Unemployment Insurance - (512601)	0	0	0	0	0
OPEB Annual Req'd Contribution - (512602)	0	0	0	0	0
Worker's Comp Ins - (512701)	0	0	0	0	0
<b>Salaries &amp; Benefits</b>	<b>287,830</b>	<b>61,361</b>	<b>2,401,561</b>	<b>854,089</b>	<b>707,510</b>
Consulting/Professional - (521201)	150,000	0	483,837	290,500	38,450
Legal Fees - (521202)	0	0	0	0	0
Auditing Fees - (521203)	0	0	0	0	100,891
Trustee Fees - (521204)	0	0	360,000	0	0
Traffic Engineering Fees - (521207)	0	0	870,000	0	0
Police Services (DPS) - (521208)	0	0	0	0	0
Armored Car Services - (521209)	0	0	0	0	0
Outside Maintenance Services - (521212)	0	0	0	0	0
Rentals - Land - (522301)	0	0	0	0	0
Insurance Expense - Other - (523101)	0	0	0	0	0
Telecommunications - (523202)	0	0	0	0	0
Public Information Fees - (523203)	0	0	0	0	0
Recruitment - (523301)	0	0	0	153,380	0
Magazine and Newspaper - (523302)	0	0	8,500	0	307
Television & Radio - (523303)	0	0	0	0	0
Promotional Expenses - (523304)	15,000	0	69,500	69,000	0
Freight and Express - (531105)	250	1,300	2,634	700	185
Temporary Contract Labor - (523851)	0	0	16,000	1,500	0
Water - (531211)	0	0	0	0	0
Gas - (531221)	0	0	0	0	0
Electricity - (531231)	0	0	0	0	0
Software - (531651)	0	0	0	0	0
Bank Charges - (573001)	0	0	70,000	0	0
Credit Card Fees - (573002)	0	0	0	0	0
Contingency-Restricted - (579002)	0	0	0	0	0
<b>Services</b>	<b>165,250</b>	<b>1,300</b>	<b>1,880,471</b>	<b>515,080</b>	<b>139,833</b>
Travel - (523501)	14,850	15,400	33,700	6,000	11,878
Dues & Subscriptions - (523601)	44,000	0	57,451	22,512	5,839
Education and Training - (523701)	9,000	0	40,700	90,000	11,150
Licenses - (523801)	0	0	5,200	0	763
Meeting Expense - (521101)	2,500	45,000	1,700	8,200	785
Liability Claims - (523902)	0	0	0	0	0
Office Supplies - (531101)	800	3,000	15,937	9,000	2,296
Other Materials and Supplies - (531102)	0	0	0	0	0
Landscaping - (522202)	0	0	0	0	0
Postage - (523201)	0	0	0	0	77

Maps & Pamphlets - (523402)	0	0	0	0	0
Printing and Photographic - (523401)	0	0	1,500	0	0
Books & Periodicals - (531401)	0	0	2,000	0	682
Inven for resale(toll tags) - (531501)	0	0	0	0	0
Small Tools and Shop Supplies - (531601)	0	0	0	0	0
Uniforms - (531701)	0	0	0	0	0
<b>Materials &amp; Supplies</b>	<b>71,150</b>	<b>63,400</b>	<b>158,188</b>	<b>135,712</b>	<b>33,470</b>
Mobile Equipment Expense - (531103)	0	0	0	0	0
Rentals - Equipment - (522302)	0	0	0	0	0
Motor Fuel Expense - (531107)	0	0	0	0	0
<b>Equipment Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals</b>	<b>\$524,230</b>	<b>\$126,061</b>	<b>\$4,440,220</b>	<b>\$1,504,881</b>	<b>\$880,813</b>

Legal Services	Public Affairs	Strategy and Innovation	Shared Services	Strategic & Innovative Solutions	Customer and Support Services	Information Technology	Maintenance
\$549,416	\$1,068,890	\$529,811	\$0	\$0	\$9,166,761	\$4,964,926	\$8,271,313
0	0	0	779,957	0	0	0	0
0	0	0	0	0	0	0	0
0	2,893	0	0	0	182,231	90,000	320,000
0	0	0	6,022,538	0	0	0	0
60,028	142,607	66,000	0	0	1,204,973	678,411	1,116,326
0	0	0	0	0	0	0	0
0	0	0	148,080	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	200,000	0	0	0	0
0	0	0	3,933,001	0	0	0	0
0	0	0	323,960	0	0	0	0
<b>609,444</b>	<b>1,214,390</b>	<b>595,811</b>	<b>11,407,537</b>	<b>0</b>	<b>10,553,966</b>	<b>5,733,337</b>	<b>9,707,639</b>
0	710,961	150,000	0	0	12,185,956	90,476	205,000
1,700,000	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	19,592	0	0
0	0	0	0	0	0	4,533,256	7,347,317
0	0	0	0	0	41,191	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	848,181	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	468,000	0	0	0	7,288	0	2,500
0	175,500	0	0	0	0	0	0
0	429,370	50,000	0	0	0	0	0
372	292	125	0	0	705	0	300
0	0	0	0	0	3,968,686	0	57,600
0	0	0	0	0	0	0	592,864
0	0	0	0	0	0	0	70,560
0	0	0	0	0	0	0	2,092,577
0	0	50,000	0	0	0	4,816,746	0
0	0	0	0	0	787,301	0	0
0	0	0	0	0	13,321,925	0	0
0	0	0	0	0	0	0	0
<b>1,700,372</b>	<b>1,784,123</b>	<b>250,125</b>	<b>0</b>	<b>0</b>	<b>30,332,644</b>	<b>10,288,659</b>	<b>10,368,718</b>
12,574	41,218	20,000	0	0	12,890	17,080	20,450
43,007	5,991	3,675	830	0	3,410	2,906	12,734
1,978	2,310	10,350	0	0	47,356	98,189	71,400
0	0	0	0	0	0	0	15,006
0	17,922	7,500	0	0	20,101	0	1,360
0	0	0	0	0	0	0	0
30,387	5,851	2,500	65,000	0	167,078	149,814	21,100
0	3,468	0	0	0	0	77,147	2,281,429
0	0	0	0	0	0	0	35,000
0	0	0	0	0	7,967,334	0	0

0	116,964	0	0	0	0	0	0
0	6,730	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	10,000,000	0	0
0	0	0	0	0	0	0	70,640
0	2,000	0	0	0	15,239	0	173,386
<b>87,946</b>	<b>202,454</b>	<b>44,025</b>	<b>65,830</b>	<b>0</b>	<b>18,233,408</b>	<b>345,136</b>	<b>2,702,505</b>
0	0		0	0	0	0	1,010,198
0	0		110,000	0	31,316	0	11,600
0	0		0	0	0	0	1,274,902
<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>31,316</b>	<b>0</b>	<b>2,296,700</b>
<b>\$2,397,762</b>	<b>\$3,200,967</b>	<b>\$889,961</b>	<b>\$11,583,367</b>	<b>\$0</b>	<b>\$59,151,335</b>	<b>\$16,367,132</b>	<b>\$25,075,562</b>



Operations	Project Delivery	System & Incident Mgmt.	FY15 Budget	FY14 Budget	Increase or (Decrease) Amount	Increase or (Decrease) Percent
\$451,933	\$246,471	\$3,654,632	\$32,665,273	\$33,864,393	(\$1,199,120)	(3.5%)
0	0	0	779,957	1,316,660	(536,703)	(40.8%)
0	0	0	23,917	0	23,917	100.0%
0	0	12,237	611,286	417,328	193,958	46.5%
0	0	0	6,022,538	6,361,950	(339,412)	(5.3%)
63,284	32,803	478,689	4,331,346	4,473,956	(142,610)	(3.2%)
0	0	0	3,167	0	3,167	100.0%
0	0	0	148,080	181,798	(33,718)	(18.5%)
0	0	0	32,000	31,989	11	0.0%
0	0	0	200,000	337,091	(137,091)	(40.7%)
0	0	0	3,933,001	0	3,933,001	100.0%
0	0	0	323,960	238,273	85,687	36.0%
<b>515,217</b>	<b>279,274</b>	<b>4,145,559</b>	<b>49,074,525</b>	<b>47,223,438</b>	<b>1,851,088</b>	<b>3.9%</b>
0	10,000	32,055	14,347,235	8,541,533	5,805,702	68.0%
0	0	0	1,700,000	1,694,242	5,759	0.3%
0	0	0	100,891	102,850	(1,959)	(1.9%)
0	0	0	360,000	70,840	289,160	408.2%
0	0	0	870,000	655,000	215,000	32.8%
0	0	4,876,351	4,876,351	5,601,163	(724,812)	(12.9%)
0	0	0	19,592	19,777	(185)	(0.9%)
0	0	4,946	11,885,519	11,119,807	765,712	6.9%
0	0	0	41,191	76,500	(35,309)	(46.2%)
0	0	1,281,853	1,281,853	973,958	307,895	31.6%
0	0	0	848,181	684,886	163,295	23.8%
0	0	0	0	47,400	(47,400)	(100.0%)
0	0	0	153,380	20,015	133,365	666.3%
0	0	0	486,595	630,796	(144,201)	(22.9%)
0	0	0	175,500	124,318	51,182	41.2%
0	0	4,965	637,835	120,202	517,633	430.6%
175	500	266	7,804	7,592	212	2.8%
0	0	0	4,043,786	3,543,848	499,938	14.1%
0	0	0	592,864	592,864	0	0.0%
0	0	0	70,560	70,560	0	0.0%
0	0	0	2,092,577	2,511,580	(419,003)	(16.7%)
0	0	0	4,866,746	3,434,621	1,432,125	41.7%
0	0	0	857,301	732,490	124,811	17.0%
0	0	0	13,321,925	11,175,835	2,146,090	19.2%
0	0	0	0	2,420,961	(2,420,961)	(100.0%)
<b>175</b>	<b>10,500</b>	<b>6,200,436</b>	<b>63,637,686</b>	<b>54,973,638</b>	<b>8,664,049</b>	<b>15.8%</b>
30,700	11,000	3,727	251,467	178,045	73,422	41.2%
11,720	3,000	2,209	219,284	210,350	8,934	4.2%
3,000	5,000	13,267	403,700	344,255	59,445	17.3%
0	0	0	20,969	17,330	3,639	21.0%
650	0	0	105,718	101,334	4,384	4.3%
0	0	10,864	10,864	10,351	513	5.0%
1,000	2,000	8,831	484,594	451,260	33,334	7.4%
0	0	59,411	2,421,455	1,646,341	775,115	47.1%
0	0	0	35,000	63,800	(28,800)	(45.1%)
0	0	4,045	7,971,457	6,803,964	1,167,493	17.2%

0	0	0	116,964	51,486	65,478	127.2%
0	0	0	8,230	3,650	4,580	125.5%
0	0	0	2,682	456	2,226	488.2%
0	0	0	10,000,000	8,102,115	1,897,885	23.4%
0	0	0	70,640	66,584	4,056	6.1%
0	0	49,644	240,269	214,106	26,163	12.2%
<b>47,070</b>	<b>21,000</b>	<b>151,998</b>	<b>22,363,293</b>	<b>18,265,427</b>	<b>4,097,866</b>	<b>22.4%</b>
0	0	0	1,010,198	849,829	160,370	18.9%
0	0	0	152,916	162,170	(9,254)	(5.7%)
0	0	0	1,274,902	1,225,500	49,402	4.0%
<b>0</b>	<b>0</b>	<b>0</b>	<b>2,438,016</b>	<b>2,237,499</b>	<b>200,518</b>	<b>9.0%</b>
<b>\$562,462</b>	<b>\$310,774</b>	<b>\$10,497,993</b>	<b>\$137,513,520</b>	<b>\$122,700,000</b>	<b>\$14,813,520</b>	<b>12.1%</b>