

**SCHEDULE 9 at 2017 Budget Act  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2015-16				Estimated 2016-17					Estimated 2017-18					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
LEGISLATIVE, JUDICIAL, AND EXECUTIVE															
0110-Senate															
State Operations	121,536	--	--	121,536	--	128,779	--	--	128,779	--	134,213	--	--	134,213	--
<b>Totals,0110-Senate</b>	<b>\$121,536</b>	--	--	<b>\$121,536</b>	--	<b>\$128,779</b>	--	--	<b>\$128,779</b>	--	<b>\$134,213</b>	--	--	<b>\$134,213</b>	--
0120-Assembly															
State Operations	160,139	--	--	160,139	--	169,683	--	--	169,683	--	176,843	--	--	176,843	--
<b>Totals,0120-Assembly</b>	<b>\$160,139</b>	--	--	<b>\$160,139</b>	--	<b>\$169,683</b>	--	--	<b>\$169,683</b>	--	<b>\$176,843</b>	--	--	<b>\$176,843</b>	--
0160-Legislative Counsel Bureau															
State Operations	80,253	--	--	80,253	--	82,380	--	--	82,380	--	82,826	--	--	82,826	--
<b>Totals,0160-Legislative Counsel Bureau</b>	<b>\$80,253</b>	--	--	<b>\$80,253</b>	--	<b>\$82,380</b>	--	--	<b>\$82,380</b>	--	<b>\$82,826</b>	--	--	<b>\$82,826</b>	--
Legislative															
State Operations	361,928	--	--	361,928	--	380,842	--	--	380,842	--	393,882	--	--	393,882	--
<b>Totals, Legislative</b>	<b>\$361,928</b>	--	--	<b>\$361,928</b>	--	<b>\$380,842</b>	--	--	<b>\$380,842</b>	--	<b>\$393,882</b>	--	--	<b>\$393,882</b>	--
0250-Judicial Branch															
State Operations	364,950	377,509	--	742,459	2,728	447,803	399,002	--	846,805	4,381	404,835	442,425	--	847,260	4,369
Local Assistance	1,219,562	1,343,397	--	2,562,959	1,602	1,316,541	1,350,875	--	2,667,416	2,275	1,273,003	1,440,611	--	2,713,614	2,275
Capital Outlay	--	22,559	--	22,559	--	--	42,092	--	42,092	--	--	18,240	--	18,240	--
<b>Totals,0250-Judicial Branch</b>	<b>\$1,584,512</b>	<b>\$1,743,465</b>	--	<b>\$3,327,977</b>	<b>\$4,330</b>	<b>\$1,764,344</b>	<b>\$1,791,969</b>	--	<b>\$3,556,313</b>	<b>\$6,656</b>	<b>\$1,677,838</b>	<b>\$1,901,276</b>	--	<b>\$3,579,114</b>	<b>\$6,644</b>
0280-Commission on Judicial Performance															
State Operations	4,318	--	--	4,318	--	4,895	--	--	4,895	--	4,965	--	--	4,965	--
<b>Totals,0280-Commission on Judicial Performance</b>	<b>\$4,318</b>	--	--	<b>\$4,318</b>	--	<b>\$4,895</b>	--	--	<b>\$4,895</b>	--	<b>\$4,965</b>	--	--	<b>\$4,965</b>	--
0390-Judges Retirement System Contributions															
State Operations	4,173	--	--	4,173	--	4,116	--	--	4,116	--	4,399	--	--	4,399	--
Local Assistance	252,177	--	--	252,177	--	264,465	--	--	264,465	--	268,830	--	--	268,830	--
<b>Totals,0390-Judges Retirement System Contributions</b>	<b>\$256,350</b>	--	--	<b>\$256,350</b>	--	<b>\$268,581</b>	--	--	<b>\$268,581</b>	--	<b>\$273,229</b>	--	--	<b>\$273,229</b>	--
Judicial															
State Operations	373,441	377,509	--	750,950	2,728	456,814	399,002	--	855,816	4,381	414,199	442,425	--	856,624	4,369
Local Assistance	1,471,739	1,343,397	--	2,815,136	1,602	1,581,006	1,350,875	--	2,931,881	2,275	1,541,833	1,440,611	--	2,982,444	2,275
Capital Outlay	--	22,559	--	22,559	--	--	42,092	--	42,092	--	--	18,240	--	18,240	--
<b>Totals, Judicial</b>	<b>\$1,845,180</b>	<b>\$1,743,465</b>	--	<b>\$3,588,645</b>	<b>\$4,330</b>	<b>\$2,037,820</b>	<b>\$1,791,969</b>	--	<b>\$3,829,789</b>	<b>\$6,656</b>	<b>\$1,956,032</b>	<b>\$1,901,276</b>	--	<b>\$3,857,308</b>	<b>\$6,644</b>
0500-Governors Office															
State Operations	11,482	--	--	11,482	--	12,485	--	--	12,485	--	13,534	--	--	13,534	--
<b>Totals,0500-Governors Office</b>	<b>\$11,482</b>	--	--	<b>\$11,482</b>	--	<b>\$12,485</b>	--	--	<b>\$12,485</b>	--	<b>\$13,534</b>	--	--	<b>\$13,534</b>	--
0509-Governors Office of Bus, Econ Developm															
State Operations	12,508	120	--	12,628	--	11,979	121	--	12,100	322	14,708	348	--	15,056	--
<b>Totals,0509-Governors Office of Bus, Econ Developm</b>	<b>\$12,508</b>	<b>\$120</b>	--	<b>\$12,628</b>	--	<b>\$11,979</b>	<b>\$121</b>	--	<b>\$12,100</b>	<b>\$322</b>	<b>\$14,708</b>	<b>\$348</b>	--	<b>\$15,056</b>	--
0511-Government Operations, Secretary															
State Operations	1,089	--	--	1,089	--	1,329	--	--	1,329	--	1,344	--	--	1,344	--
<b>Totals,0511-Government Operations, Secretary</b>	<b>\$1,089</b>	--	--	<b>\$1,089</b>	--	<b>\$1,329</b>	--	--	<b>\$1,329</b>	--	<b>\$1,344</b>	--	--	<b>\$1,344</b>	--
0515-Business, Consumer Svcs, Housing, Scty															
State Operations	102	779	--	881	--	124	632	--	756	--	127	636	--	763	--
<b>Totals,0515-Business, Consumer Svcs, Housing, Scty</b>	<b>\$102</b>	<b>\$779</b>	--	<b>\$881</b>	--	<b>\$124</b>	<b>\$632</b>	--	<b>\$756</b>	--	<b>\$127</b>	<b>\$636</b>	--	<b>\$763</b>	--
0521-Transportation, Secy															
State Operations	--	2,373	--	2,373	49,163	--	3,030	--	3,030	68,639	--	3,022	--	3,022	59,807
Local Assistance	--	--	--	--	46,291	--	425,952	--	425,952	49,827	3,500	174,488	--	177,988	36,793
<b>Totals,0521-Transportation, Secy</b>	--	<b>\$2,373</b>	--	<b>\$2,373</b>	<b>\$95,454</b>	--	<b>\$428,982</b>	--	<b>\$428,982</b>	<b>\$118,466</b>	<b>\$3,500</b>	<b>\$177,510</b>	--	<b>\$181,010</b>	<b>\$96,600</b>
0530-Health, Human Services Agency, Secy															
State Operations	5,297	1,955	--	7,252	1,277	4,164	2,083	--	6,247	3,000	3,891	2,072	--	5,963	3,000
<b>Totals,0530-Health, Human Services Agency, Secy</b>	<b>\$5,297</b>	<b>\$1,955</b>	--	<b>\$7,252</b>	<b>\$1,277</b>	<b>\$4,164</b>	<b>\$2,083</b>	--	<b>\$6,247</b>	<b>\$3,000</b>	<b>\$3,891</b>	<b>\$2,072</b>	--	<b>\$5,963</b>	<b>\$3,000</b>
0540-Natural Resources Agency, Secy															
State Operations	2,655	7,287	2,929	12,871	589	5,099	6,520	361,168	372,787	9,215	2,599	8,210	10,315	21,124	9,213
Local Assistance	--	12,664	1,235	13,899	--	4,500	94,598	28,821	127,919	--	18,838	6,700	43,464	69,002	--
<b>Totals,0540-Natural Resources Agency, Secy</b>	<b>\$2,655</b>	<b>\$19,951</b>	<b>\$4,164</b>	<b>\$26,770</b>	<b>\$589</b>	<b>\$9,599</b>	<b>\$101,118</b>	<b>\$389,989</b>	<b>\$500,706</b>	<b>\$9,215</b>	<b>\$21,437</b>	<b>\$14,910</b>	<b>\$53,779</b>	<b>\$90,126</b>	<b>\$9,213</b>

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0552-Office of the Inspector General															
State Operations	21,123	--	--	21,123	--	22,685	--	--	22,685	--	22,807	--	--	22,807	--
<b>Totals,0552-Office of the Inspector General</b>	<b>\$21,123</b>	<b>--</b>	<b>--</b>	<b>\$21,123</b>	<b>--</b>	<b>\$22,685</b>	<b>--</b>	<b>--</b>	<b>\$22,685</b>	<b>--</b>	<b>\$22,807</b>	<b>--</b>	<b>--</b>	<b>\$22,807</b>	<b>--</b>
0555-Environmental Protection, Secy															
State Operations	1,931	11,271	--	13,202	67	1,959	12,667	--	14,626	1,888	2,121	13,036	--	15,157	1,888
Local Assistance	--	--	--	--	--	--	--	--	--	--	835	1,065	--	1,900	--
<b>Totals,0555-Environmental Protection, Secy</b>	<b>\$1,931</b>	<b>\$11,271</b>	<b>--</b>	<b>\$13,202</b>	<b>\$67</b>	<b>\$1,959</b>	<b>\$12,667</b>	<b>--</b>	<b>\$14,626</b>	<b>\$1,888</b>	<b>\$2,956</b>	<b>\$14,101</b>	<b>--</b>	<b>\$17,057</b>	<b>\$1,888</b>
0559-Labor and Workforce Development, Secy															
State Operations	120	322	--	442	--	158	420	--	578	--	--	412	--	412	--
<b>Totals,0559-Labor and Workforce Development, Secy</b>	<b>\$120</b>	<b>\$322</b>	<b>--</b>	<b>\$442</b>	<b>--</b>	<b>\$158</b>	<b>\$420</b>	<b>--</b>	<b>\$578</b>	<b>--</b>	<b>--</b>	<b>\$412</b>	<b>--</b>	<b>\$412</b>	<b>--</b>
0650-Office of Planning and Research															
State Operations	3,716	1,833	--	5,549	1,348	13,543	3,109	--	16,652	2,004	13,600	1,115	--	14,715	1,937
Local Assistance	5,000	--	--	5,000	25,980	--	338,647	--	338,647	34,516	1,600	298,646	--	300,246	26,000
<b>Totals,0650-Office of Planning and Research</b>	<b>\$8,716</b>	<b>\$1,833</b>	<b>--</b>	<b>\$10,549</b>	<b>\$27,328</b>	<b>\$13,543</b>	<b>\$341,756</b>	<b>--</b>	<b>\$355,299</b>	<b>\$36,520</b>	<b>\$15,200</b>	<b>\$299,761</b>	<b>--</b>	<b>\$314,961</b>	<b>\$27,937</b>
0690-Office of Emergency Services															
State Operations	47,400	12,922	701	61,023	44,221	81,254	16,031	2,761	100,046	74,106	56,858	5,258	2,746	64,862	69,649
Local Assistance	76,782	125,335	99,981	302,098	616,184	124,227	129,007	80,000	333,234	929,166	114,680	111,190	--	225,870	929,166
Capital Outlay	48	--	--	48	--	453	--	--	453	--	8,688	--	--	8,688	--
<b>Totals,0690-Office of Emergency Services</b>	<b>\$124,230</b>	<b>\$138,257</b>	<b>\$100,682</b>	<b>\$363,169</b>	<b>\$660,405</b>	<b>\$205,934</b>	<b>\$145,038</b>	<b>\$82,761</b>	<b>\$433,733</b>	<b>\$1,003,272</b>	<b>\$180,226</b>	<b>\$116,448</b>	<b>\$2,746</b>	<b>\$299,420</b>	<b>\$998,815</b>
0750-Office of the Lieutenant Governor															
State Operations	910	--	--	910	--	1,423	--	--	1,423	--	1,428	--	--	1,428	--
<b>Totals,0750-Office of the Lieutenant Governor</b>	<b>\$910</b>	<b>--</b>	<b>--</b>	<b>\$910</b>	<b>--</b>	<b>\$1,423</b>	<b>--</b>	<b>--</b>	<b>\$1,423</b>	<b>--</b>	<b>\$1,428</b>	<b>--</b>	<b>--</b>	<b>\$1,428</b>	<b>--</b>
0820-Department of Justice															
State Operations	198,139	270,648	--	468,787	30,465	223,121	288,801	--	511,922	43,051	226,581	321,346	--	547,927	42,089
Local Assistance	--	4,883	--	4,883	--	--	9,883	--	9,883	--	--	37,528	--	37,528	--
<b>Totals,0820-Department of Justice</b>	<b>\$198,139</b>	<b>\$275,531</b>	<b>--</b>	<b>\$473,670</b>	<b>\$30,465</b>	<b>\$223,121</b>	<b>\$298,684</b>	<b>--</b>	<b>\$521,805</b>	<b>\$43,051</b>	<b>\$226,581</b>	<b>\$358,874</b>	<b>--</b>	<b>\$585,455</b>	<b>\$42,089</b>
0840-State Controller															
State Operations	53,687	15,930	1,443	71,060	1,075	53,195	10,741	2,230	66,166	1,296	59,727	9,517	1,107	70,351	1,306
Local Assistance	-43	--	--	-43	--	--	--	--	--	--	--	--	--	--	--
<b>Totals,0840-State Controller</b>	<b>\$53,644</b>	<b>\$15,930</b>	<b>\$1,443</b>	<b>\$71,017</b>	<b>\$1,075</b>	<b>\$53,195</b>	<b>\$10,741</b>	<b>\$2,230</b>	<b>\$66,166</b>	<b>\$1,296</b>	<b>\$59,727</b>	<b>\$9,517</b>	<b>\$1,107</b>	<b>\$70,351</b>	<b>\$1,306</b>
0845-Department of Insurance															
State Operations	7,955	186,093	--	194,048	1,076	10,119	195,245	--	205,364	1,980	7,301	197,238	--	204,539	18
Local Assistance	1,000	62,516	--	63,516	--	1,000	64,618	--	65,618	--	1,000	66,365	--	67,365	--
<b>Totals,0845-Department of Insurance</b>	<b>\$8,955</b>	<b>\$248,609</b>	<b>--</b>	<b>\$257,564</b>	<b>\$1,076</b>	<b>\$11,119</b>	<b>\$259,863</b>	<b>--</b>	<b>\$270,982</b>	<b>\$1,980</b>	<b>\$8,301</b>	<b>\$263,603</b>	<b>--</b>	<b>\$271,904</b>	<b>\$18</b>
0855-Gambling Control Commission															
State Operations	--	6,083	--	6,083	--	--	6,576	--	6,576	--	--	6,874	--	6,874	--
<b>Totals,0855-Gambling Control Commission</b>	<b>--</b>	<b>\$6,083</b>	<b>--</b>	<b>\$6,083</b>	<b>--</b>	<b>--</b>	<b>\$6,576</b>	<b>--</b>	<b>\$6,576</b>	<b>--</b>	<b>--</b>	<b>\$6,874</b>	<b>--</b>	<b>\$6,874</b>	<b>--</b>
0860-State Board of Equalization															
State Operations	288,879	82,152	--	371,031	82	337,330	89,677	--	427,007	437	335,452	95,669	--	431,121	245
Local Assistance	--	4,489	--	4,489	--	--	32,707	--	32,707	--	--	32,702	--	32,702	--
<b>Totals,0860-State Board of Equalization</b>	<b>\$288,879</b>	<b>\$86,641</b>	<b>--</b>	<b>\$375,520</b>	<b>\$82</b>	<b>\$337,330</b>	<b>\$122,384</b>	<b>--</b>	<b>\$459,714</b>	<b>\$437</b>	<b>\$335,452</b>	<b>\$128,371</b>	<b>--</b>	<b>\$463,823</b>	<b>\$245</b>
0890-Secretary of State															
State Operations	28,375	52,200	--	80,575	30,177	38,681	55,407	--	94,088	11,089	36,587	53,574	--	90,161	8,245
Local Assistance	16,288	--	--	16,288	3,918	--	--	--	--	51,000	--	--	--	--	3,128
<b>Totals,0890-Secretary of State</b>	<b>\$44,663</b>	<b>\$52,200</b>	<b>--</b>	<b>\$96,863</b>	<b>\$34,095</b>	<b>\$38,681</b>	<b>\$55,407</b>	<b>--</b>	<b>\$94,088</b>	<b>\$62,089</b>	<b>\$36,587</b>	<b>\$53,574</b>	<b>--</b>	<b>\$90,161</b>	<b>\$11,373</b>
0911-Citizens Redistricting Initiative															
State Operations	88	--	--	88	--	107	--	--	107	--	93	--	--	93	--
<b>Totals,0911-Citizens Redistricting Initiative</b>	<b>\$88</b>	<b>--</b>	<b>--</b>	<b>\$88</b>	<b>--</b>	<b>\$107</b>	<b>--</b>	<b>--</b>	<b>\$107</b>	<b>--</b>	<b>\$93</b>	<b>--</b>	<b>--</b>	<b>\$93</b>	<b>--</b>
0950-State Treasurer															
State Operations	3,692	--	--	3,692	--	4,846	--	700	5,546	--	5,255	--	500	5,755	--
<b>Totals,0950-State Treasurer</b>	<b>\$3,692</b>	<b>--</b>	<b>--</b>	<b>\$3,692</b>	<b>--</b>	<b>\$4,846</b>	<b>--</b>	<b>\$700</b>	<b>\$5,546</b>	<b>--</b>	<b>\$5,255</b>	<b>--</b>	<b>\$500</b>	<b>\$5,755</b>	<b>--</b>
0954-Scholarshare Investment Board															
State Operations	239	--	--	239	--	368	--	--	368	--	365	--	--	365	--

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Local Assistance	--	--	--	--	--	--	236	--	236	--	3,000	--	--	3,000	--
<b>Totals,0954-Scholarshare Investment Board</b>	<b>\$239</b>	--	--	<b>\$239</b>	--	<b>\$368</b>	<b>\$236</b>	--	<b>\$604</b>	--	<b>\$3,365</b>	--	--	<b>\$3,365</b>	--
0956-Debt Investment Advisory Commission															
State Operations	--	3,167	--	3,167	--	--	3,212	--	3,212	--	--	3,519	--	3,519	--
<b>Totals,0956-Debt Investment Advisory Commission</b>	--	<b>\$3,167</b>	--	<b>\$3,167</b>	--	--	<b>\$3,212</b>	--	<b>\$3,212</b>	--	--	<b>\$3,519</b>	--	<b>\$3,519</b>	--
0959-Debt Limit Allocation Committee															
State Operations	--	1,346	--	1,346	--	--	1,559	--	1,559	--	--	1,534	--	1,534	--
<b>Totals,0959-Debt Limit Allocation Committee</b>	--	<b>\$1,346</b>	--	<b>\$1,346</b>	--	--	<b>\$1,559</b>	--	<b>\$1,559</b>	--	--	<b>\$1,534</b>	--	<b>\$1,534</b>	--
0965-Industrial Dvlmt Financing Advisory Comm															
State Operations	--	89	--	89	--	--	75	--	75	--	--	40	--	40	--
<b>Totals,0965-Industrial Dvlmt Financing Advisory Comm</b>	--	<b>\$89</b>	--	<b>\$89</b>	--	--	<b>\$75</b>	--	<b>\$75</b>	--	--	<b>\$40</b>	--	<b>\$40</b>	--
0968-Tax Credit Allocation Committee															
State Operations	--	6,840	--	6,840	--	--	7,928	--	7,928	--	--	7,904	--	7,904	--
Local Assistance	--	260	--	260	--	--	190	--	190	--	--	190	--	190	--
<b>Totals,0968-Tax Credit Allocation Committee</b>	--	<b>\$7,100</b>	--	<b>\$7,100</b>	--	--	<b>\$8,118</b>	--	<b>\$8,118</b>	--	--	<b>\$8,094</b>	--	<b>\$8,094</b>	--
0971-Alt Energy, Advanced Trans Fin Auth															
State Operations	--	416	--	416	--	--	497	--	497	--	--	495	--	495	--
<b>Totals,0971-Alt Energy, Advanced Trans Fin Auth</b>	--	<b>\$416</b>	--	<b>\$416</b>	--	--	<b>\$497</b>	--	<b>\$497</b>	--	--	<b>\$495</b>	--	<b>\$495</b>	--
0974-Pollution Control Financing Authority															
Local Assistance	10,000	--	--	10,000	28,842	10,000	--	--	10,000	--	--	--	--	--	--
<b>Totals,0974-Pollution Control Financing Authority</b>	<b>\$10,000</b>	--	--	<b>\$10,000</b>	<b>\$28,842</b>	<b>\$10,000</b>	--	--	<b>\$10,000</b>	--	--	--	--	--	--
0977-Health Facilities Financing Authority															
State Operations	21	--	422	443	--	--	185	823	1,008	--	1,687	265	745	2,697	--
Local Assistance	44,723	3,999	167,149	215,871	--	--	14,815	115,000	129,815	--	65,813	20,452	115,000	201,265	--
<b>Totals,0977-Health Facilities Financing Authority</b>	<b>\$44,744</b>	<b>\$3,999</b>	<b>\$167,571</b>	<b>\$216,314</b>	--	--	<b>\$15,000</b>	<b>\$115,823</b>	<b>\$130,823</b>	--	<b>\$67,500</b>	<b>\$20,717</b>	<b>\$115,745</b>	<b>\$203,962</b>	--
0985-School Finance Authority															
State Operations	332	--	844	1,176	182	559	--	1,216	1,775	413	532	--	1,228	1,760	420
Local Assistance	109,292	--	--	109,292	19,670	112,031	--	--	112,031	20,000	112,031	--	--	112,031	20,000
<b>Totals,0985-School Finance Authority</b>	<b>\$109,624</b>	--	<b>\$844</b>	<b>\$110,468</b>	<b>\$19,852</b>	<b>\$112,590</b>	--	<b>\$1,216</b>	<b>\$113,806</b>	<b>\$20,413</b>	<b>\$112,563</b>	--	<b>\$1,228</b>	<b>\$113,791</b>	<b>\$20,420</b>
0989-Educational Facilities Authority															
State Operations	--	39	--	39	--	--	242	--	242	--	--	132	--	132	--
<b>Totals,0989-Educational Facilities Authority</b>	--	<b>\$39</b>	--	<b>\$39</b>	--	--	<b>\$242</b>	--	<b>\$242</b>	--	--	<b>\$132</b>	--	<b>\$132</b>	--
0996-General Obligation Bonds-LJE															
State Operations	18,371	--	--	18,371	--	12,125	--	--	12,125	--	300	--	--	300	--
<b>Totals,0996-General Obligation Bonds-LJE</b>	<b>\$18,371</b>	--	--	<b>\$18,371</b>	--	<b>\$12,125</b>	--	--	<b>\$12,125</b>	--	<b>\$300</b>	--	--	<b>\$300</b>	--
Executive															
State Operations	708,111	663,865	6,339	1,378,315	159,722	836,653	704,758	368,898	1,910,309	217,440	806,897	732,216	16,641	1,555,754	197,817
Local Assistance	263,042	214,146	268,365	745,553	740,885	251,758	1,110,653	223,821	1,586,232	1,084,509	321,297	749,326	158,464	1,229,087	1,015,087
Capital Outlay	48	--	--	48	--	453	--	--	453	--	8,688	--	--	8,688	--
<b>Totals, Executive</b>	<b>\$971,201</b>	<b>\$878,011</b>	<b>\$274,704</b>	<b>\$2,123,916</b>	<b>\$900,607</b>	<b>\$1,088,864</b>	<b>\$1,815,411</b>	<b>\$592,719</b>	<b>\$3,496,994</b>	<b>\$1,301,949</b>	<b>\$1,136,882</b>	<b>\$1,481,542</b>	<b>\$175,105</b>	<b>\$2,793,529</b>	<b>\$1,212,904</b>
<b>TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE</b>	<b>\$3,178,309</b>	<b>\$2,621,476</b>	<b>\$274,704</b>	<b>\$6,074,489</b>	<b>\$904,937</b>	<b>\$3,507,526</b>	<b>\$3,607,380</b>	<b>\$592,719</b>	<b>\$7,707,625</b>	<b>\$1,308,605</b>	<b>\$3,486,796</b>	<b>\$3,382,818</b>	<b>\$175,105</b>	<b>\$7,044,719</b>	<b>\$1,219,548</b>
State Operations	1,443,480	1,041,374	6,339	2,491,193	162,450	1,674,309	1,103,760	368,898	3,146,967	221,821	1,614,978	1,174,641	16,641	2,806,260	202,186
Local Assistance	1,734,781	1,557,543	268,365	3,560,689	742,487	1,832,764	2,461,528	223,821	4,518,113	1,086,784	1,863,130	2,189,937	158,464	4,211,531	1,017,362
Capital Outlay	48	22,559	--	22,607	--	453	42,092	--	42,545	--	8,688	18,240	--	26,928	--
BUSINESS, CONSUMER SERVICES, & HOUSING															
1045-Cannabis Control Appeals Panel															
State Operations	--	--	--	--	--	--	--	--	--	--	--	1,045	--	1,045	--
<b>Totals,1045-Cannabis Control Appeals Panel</b>	--	--	--	--	--	--	--	--	--	--	--	<b>\$1,045</b>	--	<b>\$1,045</b>	--
1110-Department of Consumer Affairs, Boards															
State Operations	--	309,350	--	309,350	--	--	--	--	--	--	--	--	--	--	--
Local Assistance	--	47	--	47	--	--	--	--	--	--	--	--	--	--	--

**SCHEDULE 9 at 2017 Budget Act  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2015-16					Estimated 2016-17					Estimated 2017-18				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
<b>Totals,1110-Department of Consumer Affairs, Boards</b>	--	\$309,397	--	\$309,397	--	--	--	--	--	--	--	--	--	--	--
1111-Department of Consumer Affairs															
State Operations	--	267,301	--	267,301	--	--	640,518	--	640,518	--	--	653,157	--	653,157	--
Local Assistance	--	--	--	--	--	--	150	--	150	--	--	150	--	150	--
<b>Totals,1111-Department of Consumer Affairs</b>	--	\$267,301	--	\$267,301	--	--	\$640,668	--	\$640,668	--	--	\$653,307	--	\$653,307	--
1690-Seismic Safety Commission, A. E. Alquist															
State Operations	--	1,395	--	1,395	--	--	1,249	--	1,249	--	--	1,277	--	1,277	--
<b>Totals,1690-Seismic Safety Commission, A. E. Alquist</b>	--	\$1,395	--	\$1,395	--	--	\$1,249	--	\$1,249	--	--	\$1,277	--	\$1,277	--
1700-Department of Fair Employment, Housing															
State Operations	17,486	--	--	17,486	4,521	23,018	1,450	--	24,468	5,697	22,137	--	--	22,137	5,689
<b>Totals,1700-Department of Fair Employment, Housing</b>	\$17,486	--	--	\$17,486	\$4,521	\$23,018	\$1,450	--	\$24,468	\$5,697	\$22,137	--	--	\$22,137	\$5,689
1701-Department of Business Oversight															
State Operations	--	81,639	--	81,639	--	--	89,238	--	89,238	--	--	91,125	--	91,125	--
<b>Totals,1701-Department of Business Oversight</b>	--	\$81,639	--	\$81,639	--	--	\$89,238	--	\$89,238	--	--	\$91,125	--	\$91,125	--
1750-Horse Racing Board															
State Operations	--	13,183	--	13,183	--	--	13,300	--	13,300	--	--	13,248	--	13,248	--
<b>Totals,1750-Horse Racing Board</b>	--	\$13,183	--	\$13,183	--	--	\$13,300	--	\$13,300	--	--	\$13,248	--	\$13,248	--
1996-General Obligation Bonds-BCH															
State Operations	602,091	--	--	602,091	--	416,303	--	--	416,303	--	350,948	--	--	350,948	--
<b>Totals,1996-General Obligation Bonds-BCH</b>	\$602,091	--	--	\$602,091	--	\$416,303	--	--	\$416,303	--	\$350,948	--	--	\$350,948	--
2100-Department of Alcoholic Beverage Control															
State Operations	--	57,152	--	57,152	--	--	62,058	--	62,058	--	--	63,531	--	63,531	--
Local Assistance	--	2,663	--	2,663	--	--	3,000	--	3,000	--	--	3,000	--	3,000	--
<b>Totals,2100-Department of Alcoholic Beverage Control</b>	--	\$59,815	--	\$59,815	--	--	\$65,058	--	\$65,058	--	--	\$66,531	--	\$66,531	--
2120-Alcoholic Beverage Control Appeals Board															
State Operations	--	869	--	869	--	--	1,027	--	1,027	--	--	1,131	--	1,131	--
<b>Totals,2120-Alcoholic Beverage Control Appeals Board</b>	--	\$869	--	\$869	--	--	\$1,027	--	\$1,027	--	--	\$1,131	--	\$1,131	--
2240-Dept of Housing, Community Development															
State Operations	4,058	32,533	8,831	45,422	5,439	4,397	32,427	16,953	53,777	9,309	2,934	31,204	14,012	48,150	9,649
Local Assistance	15,129	32,461	143,762	191,352	80,030	50,629	295,640	377,314	723,583	111,570	33,879	--	399,649	433,528	121,570
<b>Totals,2240-Dept of Housing, Community Development</b>	\$19,187	\$64,994	\$152,593	\$236,774	\$85,469	\$55,026	\$328,067	\$394,267	\$777,360	\$120,879	\$36,813	\$31,204	\$413,661	\$481,678	\$131,219
<b>TOTALS, BUSINESS, CONSUMER SERVICES, &amp; HOUSING</b>	\$638,764	\$798,593	\$152,593	\$1,589,950	\$89,990	\$494,347	\$1,140,057	\$394,267	\$2,028,671	\$126,576	\$409,898	\$858,868	\$413,661	\$1,682,427	\$136,908
State Operations	623,635	763,422	8,831	1,395,888	9,960	443,718	841,267	16,953	1,301,938	15,006	376,019	855,718	14,012	1,245,749	15,338
Local Assistance	15,129	35,171	143,762	194,062	80,030	50,629	298,790	377,314	726,733	111,570	33,879	3,150	399,649	436,678	121,570
<b>TRANSPORTATION</b>															
2600-California Transportation Commission															
State Operations	--	2,777	74	2,851	--	--	3,558	118	3,676	--	--	4,908	118	5,026	--
Local Assistance	--	--	4,861	4,861	--	--	--	25,000	25,000	--	--	--	25,000	25,000	--
<b>Totals,2600-California Transportation Commission</b>	--	\$2,777	\$4,935	\$7,712	--	--	\$3,558	\$25,118	\$28,676	--	--	\$4,908	\$25,118	\$30,026	--
2640-State Transit Assistance															
Local Assistance	--	367,075	118,641	485,716	--	--	328,810	54,522	383,332	--	--	648,623	24,967	673,590	--
<b>Totals,2640-State Transit Assistance</b>	--	\$367,075	\$118,641	\$485,716	--	--	\$328,810	\$54,522	\$383,332	--	--	\$648,623	\$24,967	\$673,590	--
2660-Department of Transportation															
State Operations	--	2,959,837	52,392	3,012,229	1,031,043	--	2,641,906	31,100	2,673,006	1,228,604	--	3,184,113	12,873	3,196,986	1,188,726
Local Assistance	--	269,375	10,555	279,930	1,108,099	--	316,556	71,204	387,760	1,897,301	--	1,252,037	34,258	1,286,295	2,028,947
Capital Outlay	--	456,728	173,613	630,341	2,384,336	--	576,853	83,960	660,813	1,723,807	--	1,170,067	145,714	1,315,781	1,700,448
Unclassified	83,416	-83,416	--	--	133	--	--	--	--	5,000	--	--	--	--	5,000
<b>Totals,2660-Department of Transportation</b>	\$83,416	\$3,602,524	\$236,560	\$3,922,500	\$4,523,611	--	\$3,535,315	\$186,264	\$3,721,579	\$4,854,712	--	\$5,606,217	\$192,845	\$5,799,062	\$4,923,121
2665-High-Speed Rail Authority															
State Operations	--	--	35,793	35,793	--	--	103	43,184	43,287	--	--	103	43,036	43,139	--
Local Assistance	--	--	--	--	--	--	--	600,000	600,000	32,000	--	--	500,000	500,000	--

**SCHEDULE 9 at 2017 Budget Act  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2015-16					Estimated 2016-17					Estimated 2017-18				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Capital Outlay	--	-13,215	958,998	945,783	129,718	--	652,942	-234,356	418,586	104,279	--	474,897	77,010	551,907	--
<b>Totals,2665-High-Speed Rail Authority</b>	<b>--</b>	<b>- \$13,215</b>	<b>\$994,791</b>	<b>\$981,576</b>	<b>\$129,718</b>	<b>--</b>	<b>\$653,045</b>	<b>\$408,828</b>	<b>\$1,061,873</b>	<b>\$136,279</b>	<b>--</b>	<b>\$475,000</b>	<b>\$620,046</b>	<b>\$1,095,046</b>	<b>--</b>
2670-Board of Pilot Commissioners															
State Operations	--	2,306	--	2,306	--	--	2,507	--	2,507	--	--	2,444	--	2,444	--
<b>Totals,2670-Board of Pilot Commissioners</b>	<b>--</b>	<b>\$2,306</b>	<b>--</b>	<b>\$2,306</b>	<b>--</b>	<b>--</b>	<b>\$2,507</b>	<b>--</b>	<b>\$2,507</b>	<b>--</b>	<b>--</b>	<b>\$2,444</b>	<b>--</b>	<b>\$2,444</b>	<b>--</b>
2720-Dept of the California Highway Patrol															
State Operations	--	2,162,511	--	2,162,511	16,374	--	2,177,990	--	2,177,990	20,802	--	2,170,913	--	2,170,913	20,773
Capital Outlay	--	54,800	--	54,800	--	--	76,192	--	76,192	--	--	170,340	--	170,340	--
<b>Totals,2720-Dept of the California Highway Patrol</b>	<b>--</b>	<b>\$2,217,311</b>	<b>--</b>	<b>\$2,217,311</b>	<b>\$16,374</b>	<b>--</b>	<b>\$2,254,182</b>	<b>--</b>	<b>\$2,254,182</b>	<b>\$20,802</b>	<b>--</b>	<b>\$2,341,253</b>	<b>--</b>	<b>\$2,341,253</b>	<b>\$20,773</b>
2740-Department of Motor Vehicles															
State Operations	--	1,097,016	--	1,097,016	954	3,888	1,049,311	--	1,053,199	2,875	1,750	1,056,253	--	1,058,003	2,810
Capital Outlay	--	8,855	--	8,855	--	--	6,803	--	6,803	--	--	25,209	--	25,209	--
<b>Totals,2740-Department of Motor Vehicles</b>	<b>--</b>	<b>\$1,105,871</b>	<b>--</b>	<b>\$1,105,871</b>	<b>\$954</b>	<b>\$3,888</b>	<b>\$1,056,114</b>	<b>--</b>	<b>\$1,060,002</b>	<b>\$2,875</b>	<b>\$1,750</b>	<b>\$1,081,462</b>	<b>--</b>	<b>\$1,083,212</b>	<b>\$2,810</b>
2830-General Obligation Bonds-Transportation															
State Operations	178,929	1,077,754	--	1,256,683	--	220,738	1,231,104	--	1,451,842	--	239,738	1,543,575	--	1,783,313	--
<b>Totals,2830-General Obligation Bonds-Transportation</b>	<b>178,929</b>	<b>\$1,077,754</b>	<b>--</b>	<b>\$1,256,683</b>	<b>--</b>	<b>\$220,738</b>	<b>\$1,231,104</b>	<b>--</b>	<b>\$1,451,842</b>	<b>--</b>	<b>\$239,738</b>	<b>\$1,543,575</b>	<b>--</b>	<b>\$1,783,313</b>	<b>--</b>
<b>TOTALS, TRANSPORTATION</b>	<b>\$262,345</b>	<b>\$8,362,403</b>	<b>\$1,354,927</b>	<b>\$9,979,675</b>	<b>\$4,670,657</b>	<b>\$224,626</b>	<b>\$9,064,635</b>	<b>\$674,732</b>	<b>\$9,963,993</b>	<b>\$5,014,668</b>	<b>\$241,488</b>	<b>\$11,703,482</b>	<b>\$862,976</b>	<b>\$12,807,946</b>	<b>\$4,946,704</b>
State Operations	178,929	7,302,201	88,259	7,569,389	1,048,371	224,626	7,106,479	74,402	7,405,507	1,252,281	241,488	7,962,309	56,027	8,259,824	1,212,309
Local Assistance	--	636,450	134,057	770,507	1,108,099	--	645,366	750,726	1,396,092	1,929,301	--	1,900,660	584,225	2,484,885	2,028,947
Capital Outlay	--	507,168	1,132,611	1,639,779	2,514,054	--	1,312,790	-150,396	1,162,394	1,828,086	--	1,840,513	222,724	2,063,237	1,700,448
Unclassified	83,416	-83,416	--	--	133	--	--	--	--	5,000	--	--	--	--	5,000
<b>NATURAL RESOURCES</b>															
<b>3100-Science Center</b>															
State Operations	21,542	9,017	--	30,559	--	28,799	10,433	--	39,232	--	21,827	10,779	--	32,606	--
<b>Totals,3100-Science Center</b>	<b>\$21,542</b>	<b>\$9,017</b>	<b>--</b>	<b>\$30,559</b>	<b>--</b>	<b>\$28,799</b>	<b>\$10,433</b>	<b>--</b>	<b>\$39,232</b>	<b>--</b>	<b>\$21,827</b>	<b>\$10,779</b>	<b>--</b>	<b>\$32,606</b>	<b>--</b>
<b>3110-Special Resources Programs</b>															
State Operations	--	533	--	533	--	--	200	--	200	--	--	200	--	200	--
Local Assistance	--	4,731	--	4,731	--	3,998	840	--	4,838	--	3,998	840	--	4,838	--
<b>Totals,3110-Special Resources Programs</b>	<b>--</b>	<b>\$5,264</b>	<b>--</b>	<b>\$5,264</b>	<b>--</b>	<b>\$3,998</b>	<b>\$1,040</b>	<b>--</b>	<b>\$5,038</b>	<b>--</b>	<b>\$3,998</b>	<b>\$1,040</b>	<b>--</b>	<b>\$5,038</b>	<b>--</b>
<b>3125-Tahoe Conservancy</b>															
State Operations	--	3,795	144	3,939	111	--	4,627	249	4,876	239	--	4,657	248	4,905	330
Local Assistance	--	--	6,312	6,312	--	--	--	--	--	--	--	450	1,257	1,707	2,318
Capital Outlay	--	1,046	1,610	2,656	381	--	1,269	8,356	9,625	5,119	--	1,004	1,364	2,368	650
<b>Totals,3125-Tahoe Conservancy</b>	<b>--</b>	<b>\$4,841</b>	<b>\$8,066</b>	<b>\$12,907</b>	<b>\$492</b>	<b>--</b>	<b>\$5,896</b>	<b>\$8,605</b>	<b>\$14,501</b>	<b>\$5,358</b>	<b>--</b>	<b>\$6,111</b>	<b>\$2,869</b>	<b>\$8,980</b>	<b>\$3,298</b>
<b>3340-California Conservation Corps</b>															
State Operations	43,457	49,834	--	93,291	--	43,657	50,190	--	93,847	--	44,152	54,149	--	98,301	--
Local Assistance	--	--	275	275	--	--	--	--	--	--	--	--	--	--	--
Capital Outlay	1,358	--	--	1,358	--	1,697	--	--	1,697	--	21,500	--	--	21,500	--
<b>Totals,3340-California Conservation Corps</b>	<b>\$44,815</b>	<b>\$49,834</b>	<b>\$275</b>	<b>\$94,924</b>	<b>--</b>	<b>\$45,354</b>	<b>\$50,190</b>	<b>--</b>	<b>\$95,544</b>	<b>--</b>	<b>\$65,652</b>	<b>\$54,149</b>	<b>--</b>	<b>\$119,801</b>	<b>--</b>
<b>3360-Energy Resource Conservation, Dvlmt Comm</b>															
State Operations	--	248,202	--	248,202	4,633	15,000	397,811	--	412,811	11,161	--	344,719	--	344,719	16,822
Local Assistance	--	181,782	--	181,782	1,685	3,000	223,839	--	226,839	13,500	--	126,203	--	126,203	2,500
<b>Totals,3360-Energy Resource Conservation, Dvlmt Comm</b>	<b>--</b>	<b>\$429,984</b>	<b>--</b>	<b>\$429,984</b>	<b>\$6,318</b>	<b>\$18,000</b>	<b>\$621,650</b>	<b>--</b>	<b>\$639,650</b>	<b>\$24,661</b>	<b>--</b>	<b>\$470,922</b>	<b>--</b>	<b>\$470,922</b>	<b>\$19,322</b>
<b>3370-Renewable Resources Investment Program</b>															
State Operations	--	1,181	--	1,181	--	--	--	--	--	--	--	--	--	--	--
<b>Totals,3370-Renewable Resources Investment Program</b>	<b>--</b>	<b>\$1,181</b>	<b>--</b>	<b>\$1,181</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>3480-Department of Conservation</b>															
State Operations	3,163	78,019	964	82,146	887	5,941	99,497	2,279	107,717	2,807	3,422	108,611	1,563	113,596	2,835
Local Assistance	--	3,451	859	4,310	--	--	38,132	3,239	41,371	--	--	2,000	--	2,000	--
<b>Totals,3480-Department of Conservation</b>	<b>\$3,163</b>	<b>\$81,470</b>	<b>\$1,823</b>	<b>\$86,456</b>	<b>\$887</b>	<b>\$5,941</b>	<b>\$137,629</b>	<b>\$5,518</b>	<b>\$149,088</b>	<b>\$2,807</b>	<b>\$3,422</b>	<b>\$110,611</b>	<b>\$1,563</b>	<b>\$115,596</b>	<b>\$2,835</b>
<b>3540-Department of Forestry, Fire Protection</b>															
State Operations	1,180,351	113,670	--	1,294,021	7,529	1,308,616	172,171	--	1,480,787	20,387	1,253,710	131,154	--	1,384,864	20,750

**SCHEDULE 9 at 2017 Budget Act  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2015-16					Estimated 2016-17					Estimated 2017-18				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	--	2,950	--	2,950	--	--	3,465	--	3,465	--	6,800	3,465	--	10,265	--
Capital Outlay	1,381	--	--	1,381	--	6,644	--	--	6,644	2,045	7,762	--	--	7,762	--
<b>Totals,3540-Department of Forestry, Fire Protection</b>	<b>\$1,181,732</b>	<b>\$116,620</b>	<b>--</b>	<b>\$1,298,352</b>	<b>\$7,529</b>	<b>\$1,315,260</b>	<b>\$175,636</b>	<b>--</b>	<b>\$1,490,896</b>	<b>\$22,432</b>	<b>\$1,268,272</b>	<b>\$134,619</b>	<b>--</b>	<b>\$1,402,891</b>	<b>\$20,750</b>
<b>3560-State Lands Commission</b>															
State Operations	11,371	16,387	--	27,758	--	15,799	17,890	--	33,689	--	25,312	18,699	--	44,011	--
<b>Totals,3560-State Lands Commission</b>	<b>\$11,371</b>	<b>\$16,387</b>	<b>--</b>	<b>\$27,758</b>	<b>--</b>	<b>\$15,799</b>	<b>\$17,890</b>	<b>--</b>	<b>\$33,689</b>	<b>--</b>	<b>\$25,312</b>	<b>\$18,699</b>	<b>--</b>	<b>\$44,011</b>	<b>--</b>
<b>3600-Department of Fish and Wildlife</b>															
State Operations	84,280	201,484	28,342	314,106	54,719	114,359	204,993	35,526	354,878	59,883	91,395	213,373	13,770	318,538	60,071
Local Assistance	1,238	3,475	18,667	23,380	13,886	576	3,341	56,812	60,729	20,000	576	4,981	48,490	54,047	20,000
Capital Outlay	--	2,246	--	2,246	--	--	108	--	108	--	--	246	--	246	--
<b>Totals,3600-Department of Fish and Wildlife</b>	<b>\$85,518</b>	<b>\$207,205</b>	<b>\$47,009</b>	<b>\$339,732</b>	<b>\$68,605</b>	<b>\$114,935</b>	<b>\$208,442</b>	<b>\$92,338</b>	<b>\$415,715</b>	<b>\$79,883</b>	<b>\$91,971</b>	<b>\$218,600</b>	<b>\$62,260</b>	<b>\$372,831</b>	<b>\$80,071</b>
<b>3640-Wildlife Conservation Board</b>															
State Operations	--	1,197	2,460	3,657	--	--	2,292	2,899	5,191	--	--	2,274	2,965	5,239	--
Local Assistance	--	11,440	46,951	58,391	--	--	--	62,695	62,695	--	1,000	--	41,400	42,400	--
Capital Outlay	16,618	-10,731	33,101	38,988	15,347	18,504	12,447	368,627	399,578	35,000	19,306	2,357	20,531	42,194	35,000
<b>Totals,3640-Wildlife Conservation Board</b>	<b>\$16,618</b>	<b>\$1,906</b>	<b>\$82,512</b>	<b>\$101,036</b>	<b>\$15,347</b>	<b>\$18,504</b>	<b>\$14,739</b>	<b>\$434,221</b>	<b>\$467,464</b>	<b>\$35,000</b>	<b>\$20,306</b>	<b>\$4,631</b>	<b>\$64,896</b>	<b>\$89,833</b>	<b>\$35,000</b>
<b>3720-Coastal Commission</b>															
State Operations	12,038	4,338	--	16,376	2,643	16,001	1,412	--	17,413	2,660	15,978	2,175	--	18,153	2,657
Local Assistance	--	503	--	503	--	--	503	--	503	--	--	503	--	503	--
<b>Totals,3720-Coastal Commission</b>	<b>\$12,038</b>	<b>\$4,841</b>	<b>--</b>	<b>\$16,879</b>	<b>\$2,643</b>	<b>\$16,001</b>	<b>\$1,915</b>	<b>--</b>	<b>\$17,916</b>	<b>\$2,660</b>	<b>\$15,978</b>	<b>\$2,678</b>	<b>--</b>	<b>\$18,656</b>	<b>\$2,657</b>
<b>3760-State Coastal Conservancy</b>															
State Operations	183	1,500	5,769	7,452	265	186	292	6,728	7,206	289	--	637	5,983	6,620	525
Local Assistance	--	1,321	12,032	13,353	1,527	1,000	1,373	94,190	96,563	15,282	15,000	765	32,557	48,322	8,000
Capital Outlay	4,000	-5,863	22,267	20,404	948	--	12,398	10,336	22,734	--	--	3,800	--	3,800	--
<b>Totals,3760-State Coastal Conservancy</b>	<b>\$4,183</b>	<b>-\$3,042</b>	<b>\$40,068</b>	<b>\$41,209</b>	<b>\$2,740</b>	<b>\$1,186</b>	<b>\$14,063</b>	<b>\$111,254</b>	<b>\$126,503</b>	<b>\$15,571</b>	<b>\$15,000</b>	<b>\$5,202</b>	<b>\$38,540</b>	<b>\$58,742</b>	<b>\$8,525</b>
<b>3780-Native American Heritage Commission</b>															
State Operations	1,634	--	--	1,634	--	2,563	--	--	2,563	--	1,805	--	--	1,805	--
<b>Totals,3780-Native American Heritage Commission</b>	<b>\$1,634</b>	<b>--</b>	<b>--</b>	<b>\$1,634</b>	<b>--</b>	<b>\$2,563</b>	<b>--</b>	<b>--</b>	<b>\$2,563</b>	<b>--</b>	<b>\$1,805</b>	<b>--</b>	<b>--</b>	<b>\$1,805</b>	<b>--</b>
<b>3790-Department of Parks, Recreation</b>															
State Operations	119,137	249,333	17,828	386,298	8,581	194,815	264,644	25,623	485,082	15,735	139,139	295,015	15,312	449,466	16,225
Local Assistance	2,000	33,838	--	35,838	21,161	2,500	42,065	2,471	47,036	85,301	9,500	57,689	26,000	93,189	85,700
Capital Outlay	--	3,300	10,592	13,892	400	75	5,763	-25,846	-20,008	--	3,577	20,285	50,228	74,090	546
<b>Totals,3790-Department of Parks, Recreation</b>	<b>\$121,137</b>	<b>\$286,471</b>	<b>\$28,420</b>	<b>\$436,028</b>	<b>\$30,142</b>	<b>\$197,390</b>	<b>\$312,472</b>	<b>\$2,248</b>	<b>\$512,110</b>	<b>\$101,036</b>	<b>\$152,216</b>	<b>\$372,989</b>	<b>\$91,540</b>	<b>\$616,745</b>	<b>\$102,471</b>
<b>3810-Santa Monica Mountains Conservancy</b>															
State Operations	--	266	392	658	--	--	443	290	733	--	--	488	952	1,440	--
Local Assistance	--	--	4,367	4,367	--	--	--	17,217	17,217	--	3,500	20	52,238	55,758	--
Capital Outlay	--	--	4,647	4,647	--	--	--	4,530	4,530	--	--	--	--	--	--
<b>Totals,3810-Santa Monica Mountains Conservancy</b>	<b>--</b>	<b>\$266</b>	<b>\$9,406</b>	<b>\$9,672</b>	<b>--</b>	<b>--</b>	<b>\$443</b>	<b>\$22,037</b>	<b>\$22,480</b>	<b>--</b>	<b>\$3,500</b>	<b>\$508</b>	<b>\$53,190</b>	<b>\$57,198</b>	<b>--</b>
<b>3820-SF Bay Conservation, Development Comm</b>															
State Operations	5,074	--	--	5,074	106	6,044	--	--	6,044	--	5,665	--	--	5,665	--
<b>Totals,3820-SF Bay Conservation, Development Comm</b>	<b>\$5,074</b>	<b>--</b>	<b>--</b>	<b>\$5,074</b>	<b>\$106</b>	<b>\$6,044</b>	<b>--</b>	<b>--</b>	<b>\$6,044</b>	<b>--</b>	<b>\$5,665</b>	<b>--</b>	<b>--</b>	<b>\$5,665</b>	<b>--</b>
<b>3825-San Gabriel,Lower LA River,Mtns Consvcy</b>															
State Operations	--	371	622	993	--	--	426	1,394	1,820	--	--	465	617	1,082	--
Local Assistance	--	--	--	--	--	--	--	17,143	17,143	--	--	--	59,000	59,000	--
Capital Outlay	--	--	923	923	--	--	--	3,696	3,696	--	--	--	--	--	--
<b>Totals,3825-San Gabriel,Lower LA River,Mtns Consvcy</b>	<b>--</b>	<b>\$371</b>	<b>\$1,545</b>	<b>\$1,916</b>	<b>--</b>	<b>--</b>	<b>\$426</b>	<b>\$22,233</b>	<b>\$22,659</b>	<b>--</b>	<b>--</b>	<b>\$465</b>	<b>\$59,617</b>	<b>\$60,082</b>	<b>--</b>
<b>3830-San Joaquin River Conservancy</b>															
State Operations	--	397	169	566	--	200	417	250	867	--	--	445	246	691	--
<b>Totals,3830-San Joaquin River Conservancy</b>	<b>--</b>	<b>\$397</b>	<b>\$169</b>	<b>\$566</b>	<b>--</b>	<b>\$200</b>	<b>\$417</b>	<b>\$250</b>	<b>\$867</b>	<b>--</b>	<b>--</b>	<b>\$445</b>	<b>\$246</b>	<b>\$691</b>	<b>--</b>
<b>3835-Baldwin Hills Conservancy</b>															
State Operations	--	365	192	557	--	--	358	365	723	--	--	357	356	713	--
Local Assistance	--	--	--	--	--	--	--	10,025	10,025	--	--	--	2,000	2,000	--
Capital Outlay	--	--	6,249	6,249	--	--	--	6,207	6,207	--	--	--	2,628	2,628	--

**SCHEDULE 9 at 2017 Budget Act  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2015-16					Estimated 2016-17					Estimated 2017-18				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
<b>Totals,3835-Baldwin Hills Conservancy</b>	--	\$365	\$6,441	\$6,806	--	--	\$358	\$16,597	\$16,955	--	--	\$357	\$4,984	\$5,341	--
<b>3840-Delta Protection Commission</b>															
State Operations	--	1,031	--	1,031	--	150	1,096	--	1,246	--	--	1,189	--	1,189	--
<b>Totals,3840-Delta Protection Commission</b>	--	<b>\$1,031</b>	--	<b>\$1,031</b>	--	<b>\$150</b>	<b>\$1,096</b>	--	<b>\$1,246</b>	--	--	<b>\$1,189</b>	--	<b>\$1,189</b>	--
<b>3845-San Diego River Conservancy</b>															
State Operations	--	379	76	455	--	--	373	109	482	--	--	391	108	499	--
Local Assistance	--	--	544	544	--	--	--	6,456	6,456	--	--	--	--	--	--
<b>Totals,3845-San Diego River Conservancy</b>	--	<b>\$379</b>	<b>\$620</b>	<b>\$999</b>	--	--	<b>\$373</b>	<b>\$6,565</b>	<b>\$6,938</b>	--	--	<b>\$391</b>	<b>\$108</b>	<b>\$499</b>	--
<b>3850-Coachella Valley Mountains Conservancy</b>															
State Operations	--	313	100	413	--	--	290	131	421	--	--	319	151	470	--
Local Assistance	--	--	--	--	--	--	--	4,450	4,450	--	--	--	2,300	2,300	--
Capital Outlay	--	--	377	377	--	--	--	9,041	9,041	--	--	--	--	--	--
<b>Totals,3850-Coachella Valley Mountains Conservancy</b>	--	<b>\$313</b>	<b>\$477</b>	<b>\$790</b>	--	--	<b>\$290</b>	<b>\$13,622</b>	<b>\$13,912</b>	--	--	<b>\$319</b>	<b>\$2,451</b>	<b>\$2,770</b>	--
<b>3855-Sierra Nevada Conservancy</b>															
State Operations	--	4,151	351	4,502	--	--	4,385	345	4,730	--	--	4,375	445	4,820	30
Local Assistance	--	--	6,606	6,606	--	--	--	5,020	5,020	--	--	--	8,285	8,285	--
<b>Totals,3855-Sierra Nevada Conservancy</b>	--	<b>\$4,151</b>	<b>\$6,957</b>	<b>\$11,108</b>	--	--	<b>\$4,385</b>	<b>\$5,365</b>	<b>\$9,750</b>	--	--	<b>\$4,375</b>	<b>\$8,730</b>	<b>\$13,105</b>	<b>\$30</b>
<b>3860-Department of Water Resources</b>															
State Operations	98,400	22,480	73,670	194,550	3,867	217,798	34,984	341,190	593,972	13,745	117,303	35,267	143,230	295,800	12,258
Local Assistance	4,984	27,810	460,170	492,964	--	23,000	19,000	612,393	654,393	--	13,000	--	250,715	263,715	--
Capital Outlay	--	9,762	215,255	225,017	--	--	8,210	738,580	746,790	--	--	--	--	--	--
<b>Totals,3860-Department of Water Resources</b>	<b>\$103,384</b>	<b>\$60,052</b>	<b>\$749,095</b>	<b>\$912,531</b>	<b>\$3,867</b>	<b>\$240,798</b>	<b>\$62,194</b>	<b>\$1,692,163</b>	<b>\$1,995,155</b>	<b>\$13,745</b>	<b>\$130,303</b>	<b>\$35,267</b>	<b>\$393,945</b>	<b>\$559,515</b>	<b>\$12,258</b>
<b>3875-Sacramento-San Joaquin Delta Conservancy</b>															
State Operations	1,122	77	281	1,480	304	1,348	71	438	1,857	691	1,332	71	437	1,840	720
Local Assistance	--	--	--	--	--	--	--	9,301	9,301	--	--	--	9,300	9,300	--
<b>Totals,3875-Sacramento-San Joaquin Delta Conservancy</b>	<b>\$1,122</b>	<b>\$77</b>	<b>\$281</b>	<b>\$1,480</b>	<b>\$304</b>	<b>\$1,348</b>	<b>\$71</b>	<b>\$9,739</b>	<b>\$11,158</b>	<b>\$691</b>	<b>\$1,332</b>	<b>\$71</b>	<b>\$9,737</b>	<b>\$11,140</b>	<b>\$720</b>
<b>3882-General Obligation Bonds-Natural Res</b>															
State Operations	969,678	--	--	969,678	--	1,026,548	--	--	1,026,548	--	1,011,351	--	--	1,011,351	--
<b>Totals,3882-General Obligation Bonds-Natural Res</b>	<b>\$969,678</b>	--	--	<b>\$969,678</b>	--	<b>\$1,026,548</b>	--	--	<b>\$1,026,548</b>	--	<b>\$1,011,351</b>	--	--	<b>\$1,011,351</b>	--
<b>3885-Delta Stewardship Council</b>															
State Operations	16,717	764	--	17,481	199	19,103	805	--	19,908	2,785	19,114	809	--	19,923	2,760
<b>Totals,3885-Delta Stewardship Council</b>	<b>\$16,717</b>	<b>\$764</b>	--	<b>\$17,481</b>	<b>\$199</b>	<b>\$19,103</b>	<b>\$805</b>	--	<b>\$19,908</b>	<b>\$2,785</b>	<b>\$19,114</b>	<b>\$809</b>	--	<b>\$19,923</b>	<b>\$2,760</b>
<b>TOTALS, NATURAL RESOURCES</b>	<b>\$2,599,726</b>	<b>\$1,280,145</b>	<b>\$983,164</b>	<b>\$4,863,035</b>	<b>\$139,179</b>	<b>\$3,077,921</b>	<b>\$1,642,853</b>	<b>\$2,442,755</b>	<b>\$7,163,529</b>	<b>\$306,629</b>	<b>\$2,857,024</b>	<b>\$1,455,226</b>	<b>\$794,676</b>	<b>\$5,106,926</b>	<b>\$290,697</b>
State Operations	2,568,147	1,009,084	131,360	3,708,591	83,844	3,016,927	1,270,100	417,816	4,704,843	130,382	2,751,505	1,230,618	186,383	4,168,506	135,983
Local Assistance	8,222	271,301	556,783	836,306	38,259	34,074	332,558	901,412	1,268,044	134,083	53,374	196,916	533,542	783,832	118,518
Capital Outlay	23,357	-240	295,021	318,138	17,076	26,920	40,195	1,123,527	1,190,642	42,164	52,145	27,692	74,751	154,588	36,196
<b>ENVIRONMENTAL PROTECTION</b>															
<b>3900-Air Resources Board</b>															
State Operations	--	247,778	214,753	462,531	9,464	--	271,277	22,764	294,041	17,144	--	278,664	1,200	279,864	17,252
Local Assistance	--	219,356	--	219,356	--	--	533,397	--	533,397	--	--	186,233	1,202	187,435	--
Capital Outlay	--	6,365	--	6,365	--	--	--	--	--	--	--	154,000	--	154,000	--
<b>Totals,3900-Air Resources Board</b>	--	<b>\$473,499</b>	<b>\$214,753</b>	<b>\$688,252</b>	<b>\$9,464</b>	--	<b>\$804,674</b>	<b>\$22,764</b>	<b>\$827,438</b>	<b>\$17,144</b>	--	<b>\$618,897</b>	<b>\$2,402</b>	<b>\$621,299</b>	<b>\$17,252</b>
<b>3930-Department of Pesticide Regulation</b>															
State Operations	--	62,510	--	62,510	2,233	750	66,025	--	66,775	2,006	--	70,207	--	70,207	2,366
Local Assistance	--	26,664	--	26,664	--	--	26,957	--	26,957	--	--	27,588	--	27,588	--
<b>Totals,3930-Department of Pesticide Regulation</b>	--	<b>\$89,174</b>	--	<b>\$89,174</b>	<b>\$2,233</b>	<b>\$750</b>	<b>\$92,982</b>	--	<b>\$93,732</b>	<b>\$2,006</b>	--	<b>\$97,795</b>	--	<b>\$97,795</b>	<b>\$2,366</b>
<b>3940-State Water Resources Control Board</b>															
State Operations	35,609	366,323	10,392	412,324	66,736	50,854	473,361	14,163	538,378	97,143	52,248	488,273	11,838	552,359	97,331
Local Assistance	2,101	33,045	171,156	206,302	224,894	--	176,510	1,899,452	2,075,962	233,093	--	55,667	10,666	66,333	232,693
<b>Totals,3940-State Water Resources Control Board</b>	<b>\$37,710</b>	<b>\$399,368</b>	<b>\$181,548</b>	<b>\$618,626</b>	<b>\$291,630</b>	<b>\$50,854</b>	<b>\$649,871</b>	<b>\$1,913,615</b>	<b>\$2,614,340</b>	<b>\$330,236</b>	<b>\$52,248</b>	<b>\$543,940</b>	<b>\$22,504</b>	<b>\$618,692</b>	<b>\$330,024</b>
<b>3960-Department of Toxic Substances Control</b>															
State Operations	27,379	158,217	--	185,596	30,499	44,103	169,493	--	213,596	31,442	32,087	210,385	--	242,472	31,150

**SCHEDULE 9 at 2017 Budget Act  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2015-16					Estimated 2016-17					Estimated 2017-18				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	--	1,000	--	1,000	3,062	--	1,000	--	1,000	3,027	2,000	1,000	--	3,000	3,027
<b>Totals,3960-Department of Toxic Substances Control</b>	<b>\$27,379</b>	<b>\$159,217</b>	<b>--</b>	<b>\$186,596</b>	<b>\$33,561</b>	<b>\$44,103</b>	<b>\$170,493</b>	<b>--</b>	<b>\$214,596</b>	<b>\$34,469</b>	<b>\$34,087</b>	<b>\$211,385</b>	<b>--</b>	<b>\$245,472</b>	<b>\$34,177</b>
<b>3970-Resources Recycling and Recovery</b>															
State Operations	151,845	198,215	--	350,060	--	-14,500	233,985	--	219,485	--	--	238,875	--	238,875	--
Local Assistance	--	1,336,636	--	1,336,636	--	--	1,368,318	--	1,368,318	--	--	1,322,231	--	1,322,231	--
<b>Totals,3970-Resources Recycling and Recovery</b>	<b>\$151,845</b>	<b>\$1,534,851</b>	<b>--</b>	<b>\$1,686,696</b>	<b>--</b>	<b>- \$14,500</b>	<b>\$1,602,303</b>	<b>--</b>	<b>\$1,587,803</b>	<b>--</b>	<b>--</b>	<b>\$1,561,106</b>	<b>--</b>	<b>\$1,561,106</b>	<b>--</b>
<b>3980-Environmental Health Hazard Assessment</b>															
State Operations	4,691	12,811	--	17,502	--	5,286	15,034	--	20,320	414	5,025	16,257	--	21,282	414
<b>Totals,3980-Environmental Health Hazard Assessment</b>	<b>\$4,691</b>	<b>\$12,811</b>	<b>--</b>	<b>\$17,502</b>	<b>--</b>	<b>\$5,286</b>	<b>\$15,034</b>	<b>--</b>	<b>\$20,320</b>	<b>\$414</b>	<b>\$5,025</b>	<b>\$16,257</b>	<b>--</b>	<b>\$21,282</b>	<b>\$414</b>
<b>3996-General Obligation Bonds-Environmental</b>															
State Operations	3,173	--	--	3,173	--	3,484	--	--	3,484	--	3,355	--	--	3,355	--
<b>Totals,3996-General Obligation Bonds-Environmental</b>	<b>\$3,173</b>	<b>--</b>	<b>--</b>	<b>\$3,173</b>	<b>--</b>	<b>\$3,484</b>	<b>--</b>	<b>--</b>	<b>\$3,484</b>	<b>--</b>	<b>\$3,355</b>	<b>--</b>	<b>--</b>	<b>\$3,355</b>	<b>--</b>
<b>TOTALS, ENVIRONMENTAL PROTECTION</b>	<b>\$224,798</b>	<b>\$2,668,920</b>	<b>\$396,301</b>	<b>\$3,290,019</b>	<b>\$336,888</b>	<b>\$89,977</b>	<b>\$3,335,357</b>	<b>\$1,936,379</b>	<b>\$5,361,713</b>	<b>\$384,269</b>	<b>\$94,715</b>	<b>\$3,049,380</b>	<b>\$24,906</b>	<b>\$3,169,001</b>	<b>\$384,233</b>
State Operations	222,697	1,045,854	225,145	1,493,696	108,932	89,977	1,229,175	36,927	1,356,079	148,149	92,715	1,302,661	13,038	1,408,414	148,513
Local Assistance	2,101	1,616,701	171,156	1,789,958	227,956	--	2,106,182	1,899,452	4,005,634	236,120	2,000	1,592,719	11,868	1,606,587	235,720
Capital Outlay	--	6,365	--	6,365	--	--	--	--	--	--	--	154,000	--	154,000	--
<b>HEALTH AND HUMAN SERVICES</b>															
<b>4100-State Council-Developmental Disabilities</b>															
State Operations	--	--	--	--	6,493	--	--	--	--	7,081	--	--	--	--	7,016
<b>Totals,4100-State Council-Developmental Disabilities</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$6,493</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$7,081</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$7,016</b>
<b>4120-Emergency Medical Services Authority</b>															
State Operations	1,863	3,908	--	5,771	3,273	1,935	3,546	--	5,481	3,438	1,948	4,071	--	6,019	3,553
Local Assistance	6,619	300	--	6,919	2,671	6,865	300	--	7,165	2,671	6,865	300	--	7,165	2,671
<b>Totals,4120-Emergency Medical Services Authority</b>	<b>\$8,482</b>	<b>\$4,208</b>	<b>--</b>	<b>\$12,690</b>	<b>\$5,944</b>	<b>\$8,800</b>	<b>\$3,846</b>	<b>--</b>	<b>\$12,646</b>	<b>\$6,109</b>	<b>\$8,813</b>	<b>\$4,371</b>	<b>--</b>	<b>\$13,184</b>	<b>\$6,224</b>
<b>4140-Statewide Health Planning, Development</b>															
State Operations	--	94,361	--	94,361	444	--	106,628	--	106,628	554	2,000	101,887	--	103,887	447
Local Assistance	--	24,303	--	24,303	1,000	--	42,715	--	42,715	1,000	31,334	19,306	--	50,640	1,000
<b>Totals,4140-Statewide Health Planning, Development</b>	<b>--</b>	<b>\$118,664</b>	<b>--</b>	<b>\$118,664</b>	<b>\$1,444</b>	<b>--</b>	<b>\$149,343</b>	<b>--</b>	<b>\$149,343</b>	<b>\$1,554</b>	<b>\$33,334</b>	<b>\$121,193</b>	<b>--</b>	<b>\$154,527</b>	<b>\$1,447</b>
<b>4150-Department of Managed Health Care</b>															
State Operations	--	60,863	--	60,863	560	--	74,326	--	74,326	100	--	77,050	--	77,050	--
<b>Totals,4150-Department of Managed Health Care</b>	<b>--</b>	<b>\$60,863</b>	<b>--</b>	<b>\$60,863</b>	<b>\$560</b>	<b>--</b>	<b>\$74,326</b>	<b>--</b>	<b>\$74,326</b>	<b>\$100</b>	<b>--</b>	<b>\$77,050</b>	<b>--</b>	<b>\$77,050</b>	<b>--</b>
<b>4170-Department of Aging</b>															
State Operations	3,087	250	--	3,337	6,186	4,354	243	--	4,597	8,094	4,279	243	--	4,522	7,945
Local Assistance	29,536	4,491	--	34,027	140,169	31,610	4,546	--	36,156	149,317	29,538	4,546	--	34,084	142,670
<b>Totals,4170-Department of Aging</b>	<b>\$32,623</b>	<b>\$4,741</b>	<b>--</b>	<b>\$37,364</b>	<b>\$146,355</b>	<b>\$35,964</b>	<b>\$4,789</b>	<b>--</b>	<b>\$40,753</b>	<b>\$157,411</b>	<b>\$33,817</b>	<b>\$4,789</b>	<b>--</b>	<b>\$38,606</b>	<b>\$150,615</b>
<b>4180-Commission on Aging</b>															
State Operations	--	--	--	--	421	--	--	--	--	450	--	--	--	--	449
<b>Totals,4180-Commission on Aging</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$421</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$450</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$449</b>
<b>4185-California Senior Legislature</b>															
State Operations	--	--	--	--	--	250	--	--	250	--	625	--	--	625	--
<b>Totals,4185-California Senior Legislature</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$250</b>	<b>--</b>	<b>--</b>	<b>\$250</b>	<b>--</b>	<b>\$625</b>	<b>--</b>	<b>--</b>	<b>\$625</b>	<b>--</b>
<b>4250-Children and Families Commission</b>															
State Operations	--	8,534	--	8,534	--	--	7,851	--	7,851	--	--	7,223	--	7,223	--
Local Assistance	--	381,053	--	381,053	--	--	427,538	--	427,538	--	--	294,727	--	294,727	--
<b>Totals,4250-Children and Families Commission</b>	<b>--</b>	<b>\$389,587</b>	<b>--</b>	<b>\$389,587</b>	<b>--</b>	<b>--</b>	<b>\$435,389</b>	<b>--</b>	<b>\$435,389</b>	<b>--</b>	<b>--</b>	<b>\$301,950</b>	<b>--</b>	<b>\$301,950</b>	<b>--</b>
<b>4260-Department of Health Care Services</b>															
State Operations	176,186	21,264	--	197,450	301,977	206,898	32,743	--	239,641	379,206	209,739	31,608	--	241,347	388,412
Local Assistance	18,025,462	7,030,113	--	25,055,575	55,522,284	19,305,412	9,108,765	--	28,414,177	58,065,793	19,782,580	13,529,897	--	33,312,477	69,276,075
<b>Totals,4260-Department of Health Care Services</b>	<b>\$18,201,648</b>	<b>\$7,051,377</b>	<b>--</b>	<b>\$25,253,025</b>	<b>\$55,824,261</b>	<b>\$19,512,310</b>	<b>\$9,141,508</b>	<b>--</b>	<b>\$28,653,818</b>	<b>\$58,444,999</b>	<b>\$19,992,319</b>	<b>\$13,561,505</b>	<b>--</b>	<b>\$33,553,824</b>	<b>\$69,664,487</b>
<b>4265-Department of Public Health</b>															
State Operations	84,002	294,568	--	378,570	258,102	88,854	351,237	--	440,091	289,440	90,335	501,601	--	591,936	305,702



**SCHEDULE 9 at 2017 Budget Act  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2015-16					Estimated 2016-17					Estimated 2017-18				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	44,328	304,959	--	349,287	1,334,770	59,982	329,433	--	389,415	1,378,918	45,202	553,394	--	598,596	1,288,376
Capital Outlay	534	--	--	534	--	3,799	--	--	3,799	--	--	--	--	--	--
<b>Totals,4265-Department of Public Health</b>	<b>\$128,864</b>	<b>\$599,527</b>	<b>--</b>	<b>\$728,391</b>	<b>\$1,592,872</b>	<b>\$152,635</b>	<b>\$680,670</b>	<b>--</b>	<b>\$833,305</b>	<b>\$1,668,358</b>	<b>\$135,537</b>	<b>\$1,054,995</b>	<b>--</b>	<b>\$1,190,532</b>	<b>\$1,594,078</b>
<b>4300-Department of Developmental Services</b>															
State Operations	373,072	839	--	373,911	2,669	444,798	718	--	445,516	2,911	383,153	715	--	383,868	2,597
Local Assistance	3,115,829	2,930	--	3,118,759	51,398	3,580,956	3,427	--	3,584,383	52,981	3,820,980	3,427	--	3,824,407	53,259
Capital Outlay	802	--	--	802	--	6,512	--	--	6,512	--	3,655	--	--	3,655	--
<b>Totals,4300-Department of Developmental Services</b>	<b>\$3,489,703</b>	<b>\$3,769</b>	<b>--</b>	<b>\$3,493,472</b>	<b>\$54,067</b>	<b>\$4,032,266</b>	<b>\$4,145</b>	<b>--</b>	<b>\$4,036,411</b>	<b>\$55,892</b>	<b>\$4,207,788</b>	<b>\$4,142</b>	<b>--</b>	<b>\$4,211,930</b>	<b>\$55,856</b>
<b>4440-Department of State Hospitals</b>															
State Operations	1,606,390	--	--	1,606,390	--	1,754,840	--	--	1,754,840	--	1,475,574	--	--	1,475,574	--
Capital Outlay	10,575	--	--	10,575	--	40,193	--	--	40,193	--	26,323	--	--	26,323	--
<b>Totals,4440-Department of State Hospitals</b>	<b>\$1,616,965</b>	<b>--</b>	<b>--</b>	<b>\$1,616,965</b>	<b>--</b>	<b>\$1,795,033</b>	<b>--</b>	<b>--</b>	<b>\$1,795,033</b>	<b>--</b>	<b>\$1,501,897</b>	<b>--</b>	<b>--</b>	<b>\$1,501,897</b>	<b>--</b>
<b>4560-Mental Hlth Svcs Ovrst and Acntbly Comm</b>															
State Operations	--	48,002	--	48,002	--	--	56,407	--	56,407	--	--	45,279	--	45,279	--
<b>Totals,4560-Mental Hlth Svcs Ovrst and Acntbly Comm</b>	<b>--</b>	<b>\$48,002</b>	<b>--</b>	<b>\$48,002</b>	<b>--</b>	<b>--</b>	<b>\$56,407</b>	<b>--</b>	<b>\$56,407</b>	<b>--</b>	<b>--</b>	<b>\$45,279</b>	<b>--</b>	<b>\$45,279</b>	<b>--</b>
<b>4700-Dept of Community Services, Development</b>															
State Operations	--	4,274	--	4,274	14,592	--	3,802	--	3,802	25,754	--	--	--	--	25,688
Local Assistance	7,500	44,892	--	52,392	225,875	7,500	81,636	--	89,136	279,171	--	--	--	--	227,163
<b>Totals,4700-Dept of Community Services, Development</b>	<b>\$7,500</b>	<b>\$49,166</b>	<b>--</b>	<b>\$56,666</b>	<b>\$240,467</b>	<b>\$7,500</b>	<b>\$85,438</b>	<b>--</b>	<b>\$92,938</b>	<b>\$304,925</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$252,851</b>
<b>4800-California Health Benefit Exchange</b>															
State Operations	--	--	--	--	60,064	--	--	--	--	--	--	--	--	--	--
<b>Totals,4800-California Health Benefit Exchange</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$60,064</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>5160-Department of Rehabilitation</b>															
State Operations	59,782	841	--	60,623	352,554	61,863	1,062	--	62,925	362,454	62,103	1,114	--	63,217	360,335
Local Assistance	--	--	--	--	15,736	705	--	--	705	15,736	705	--	--	705	15,736
<b>Totals,5160-Department of Rehabilitation</b>	<b>\$59,782</b>	<b>\$841</b>	<b>--</b>	<b>\$60,623</b>	<b>\$368,290</b>	<b>\$62,568</b>	<b>\$1,062</b>	<b>--</b>	<b>\$63,630</b>	<b>\$378,190</b>	<b>\$62,808</b>	<b>\$1,114</b>	<b>--</b>	<b>\$63,922</b>	<b>\$376,071</b>
<b>5170-State Independent Living Council</b>															
State Operations	--	--	--	--	112	--	--	--	--	--	--	--	--	--	--
<b>Totals,5170-State Independent Living Council</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$112</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>5175-Department of Child Support Services</b>															
State Operations	50,309	--	--	50,309	113,603	53,443	--	--	53,443	121,369	53,082	--	--	53,082	121,280
Local Assistance	262,752	--	--	262,752	376,796	261,515	--	--	261,515	399,633	261,216	--	--	261,216	401,937
<b>Totals,5175-Department of Child Support Services</b>	<b>\$313,061</b>	<b>--</b>	<b>--</b>	<b>\$313,061</b>	<b>\$490,399</b>	<b>\$314,958</b>	<b>--</b>	<b>--</b>	<b>\$314,958</b>	<b>\$521,002</b>	<b>\$314,298</b>	<b>--</b>	<b>--</b>	<b>\$314,298</b>	<b>\$523,217</b>
<b>5180-Department of Social Services</b>															
State Operations	143,812	34,325	--	178,137	363,954	172,051	36,053	--	208,104	401,539	171,408	40,246	--	211,654	398,665
Local Assistance	7,219,663	1,422	--	7,221,085	6,661,036	8,446,732	1,398	--	8,448,130	7,068,001	8,294,759	1,394	--	8,296,153	7,172,393
<b>Totals,5180-Department of Social Services</b>	<b>\$7,363,475</b>	<b>\$35,747</b>	<b>--</b>	<b>\$7,399,222</b>	<b>\$7,024,990</b>	<b>\$8,618,783</b>	<b>\$37,451</b>	<b>--</b>	<b>\$8,656,234</b>	<b>\$7,469,540</b>	<b>\$8,466,167</b>	<b>\$41,640</b>	<b>--</b>	<b>\$8,507,807</b>	<b>\$7,571,058</b>
<b>5195-State-Local Realignment, 1991</b>															
Local Assistance	--	5,125,181	--	5,125,181	--	--	5,288,307	--	5,288,307	--	--	5,488,104	--	5,488,104	--
<b>Totals,5195-State-Local Realignment, 1991</b>	<b>--</b>	<b>\$5,125,181</b>	<b>--</b>	<b>\$5,125,181</b>	<b>--</b>	<b>--</b>	<b>\$5,288,307</b>	<b>--</b>	<b>\$5,288,307</b>	<b>--</b>	<b>--</b>	<b>\$5,488,104</b>	<b>--</b>	<b>\$5,488,104</b>	<b>--</b>
<b>5196-State-Local Realignment, 2011</b>															
Local Assistance	--	4,532,106	--	4,532,106	--	--	4,586,664	--	4,586,664	--	--	4,739,353	--	4,739,353	--
<b>Totals,5196-State-Local Realignment, 2011</b>	<b>--</b>	<b>\$4,532,106</b>	<b>--</b>	<b>\$4,532,106</b>	<b>--</b>	<b>--</b>	<b>\$4,586,664</b>	<b>--</b>	<b>\$4,586,664</b>	<b>--</b>	<b>--</b>	<b>\$4,739,353</b>	<b>--</b>	<b>\$4,739,353</b>	<b>--</b>
<b>5206-General Obligation Bonds-HHS</b>															
State Operations	73,158	--	--	73,158	--	143,629	--	--	143,629	--	66,464	--	--	66,464	--
<b>Totals,5206-General Obligation Bonds-HHS</b>	<b>\$73,158</b>	<b>--</b>	<b>--</b>	<b>\$73,158</b>	<b>--</b>	<b>\$143,629</b>	<b>--</b>	<b>--</b>	<b>\$143,629</b>	<b>--</b>	<b>\$66,464</b>	<b>--</b>	<b>--</b>	<b>\$66,464</b>	<b>--</b>
<b>TOTALS, HEALTH AND HUMAN SERVICES</b>	<b>\$31,295,261</b>	<b>\$18,023,779</b>	<b>--</b>	<b>\$49,319,040</b>	<b>\$65,816,739</b>	<b>\$34,684,696</b>	<b>\$20,549,345</b>	<b>--</b>	<b>\$55,234,041</b>	<b>\$69,015,611</b>	<b>\$34,823,867</b>	<b>\$25,445,485</b>	<b>--</b>	<b>\$60,269,352</b>	<b>\$80,203,369</b>
State Operations	2,571,661	572,029	--	3,143,690	1,485,004	2,932,915	674,616	--	3,607,531	1,602,390	2,520,710	811,037	--	3,331,747	1,622,089
Local Assistance	28,711,689	17,451,750	--	46,163,439	64,331,735	31,701,277	19,874,729	--	51,576,006	67,413,221	32,273,179	24,634,448	--	56,907,627	78,581,280
Capital Outlay	11,911	--	--	11,911	--	50,504	--	--	50,504	--	29,978	--	--	29,978	--

CORRECTIONS AND REHABILITATION

**SCHEDULE 9 at 2017 Budget Act  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2015-16				Estimated 2016-17					Estimated 2017-18					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
<b>5225-Corrections and Rehabilitation</b>															
State Operations	9,873,940	18,960	--	9,892,900	1,560	10,569,879	233	--	10,570,112	2,639	10,927,212	229	--	10,927,441	2,041
Local Assistance	147,328	-1,000	--	146,328	--	152,995	-1,000	--	151,995	--	140,445	-1,000	--	139,445	--
Capital Outlay	19,241	--	--	19,241	--	104,278	--	--	104,278	--	81,025	--	--	81,025	--
<b>Totals,5225-Corrections and Rehabilitation</b>	<b>\$10,040,509</b>	<b>\$17,960</b>	<b>--</b>	<b>\$10,058,469</b>	<b>\$1,560</b>	<b>\$10,827,152</b>	<b>- \$767</b>	<b>--</b>	<b>\$10,826,385</b>	<b>\$2,639</b>	<b>\$11,148,682</b>	<b>- \$771</b>	<b>--</b>	<b>\$11,147,911</b>	<b>\$2,041</b>
<b>5227-Board of State and Community Corrections</b>															
State Operations	9,469	3,226	--	12,695	1,048	9,850	2,707	--	12,557	3,703	10,049	--	--	10,049	3,756
Local Assistance	58,055	54,017	--	112,072	33,081	99,523	50,715	--	150,238	53,598	53,436	29,370	--	82,806	43,598
<b>Totals,5227-Board of State and Community Corrections</b>	<b>\$67,524</b>	<b>\$57,243</b>	<b>--</b>	<b>\$124,767</b>	<b>\$34,129</b>	<b>\$109,373</b>	<b>\$53,422</b>	<b>--</b>	<b>\$162,795</b>	<b>\$57,301</b>	<b>\$63,485</b>	<b>\$29,370</b>	<b>--</b>	<b>\$92,855</b>	<b>\$47,354</b>
<b>5228-Safe Neighborhoods and Schools Act</b>															
Local Assistance	--	--	--	--	--	39,449	-39,449	--	--	--	45,573	-45,573	--	--	--
<b>Totals,5228-Safe Neighborhoods and Schools Act</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$39,449</b>	<b>- \$39,449</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$45,573</b>	<b>- \$45,573</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>5296-Enhancing Law Enforcement Activities</b>															
Local Assistance	--	489,900	--	489,900	--	--	489,900	--	489,900	--	--	489,900	--	489,900	--
<b>Totals,5296-Enhancing Law Enforcement Activities</b>	<b>--</b>	<b>\$489,900</b>	<b>--</b>	<b>\$489,900</b>	<b>--</b>	<b>--</b>	<b>\$489,900</b>	<b>--</b>	<b>\$489,900</b>	<b>--</b>	<b>--</b>	<b>\$489,900</b>	<b>--</b>	<b>\$489,900</b>	<b>--</b>
<b>5396-Trial Court Security 2011 Realignment</b>															
Local Assistance	--	539,747	--	539,747	--	--	543,045	--	543,045	--	--	551,433	--	551,433	--
<b>Totals,5396-Trial Court Security 2011 Realignment</b>	<b>--</b>	<b>\$539,747</b>	<b>--</b>	<b>\$539,747</b>	<b>--</b>	<b>--</b>	<b>\$543,045</b>	<b>--</b>	<b>\$543,045</b>	<b>--</b>	<b>--</b>	<b>\$551,433</b>	<b>--</b>	<b>\$551,433</b>	<b>--</b>
<b>5496-Local Community Corrections</b>															
Local Assistance	--	1,161,616	--	1,161,616	--	--	1,186,352	--	1,186,352	--	--	1,249,252	--	1,249,252	--
<b>Totals,5496-Local Community Corrections</b>	<b>--</b>	<b>\$1,161,616</b>	<b>--</b>	<b>\$1,161,616</b>	<b>--</b>	<b>--</b>	<b>\$1,186,352</b>	<b>--</b>	<b>\$1,186,352</b>	<b>--</b>	<b>--</b>	<b>\$1,249,252</b>	<b>--</b>	<b>\$1,249,252</b>	<b>--</b>
<b>5596-Dist Attorney and Public Defender Svcs</b>															
Local Assistance	--	27,948	--	27,948	--	--	29,597	--	29,597	--	--	33,790	--	33,790	--
<b>Totals,5596-Dist Attorney and Public Defender Svcs</b>	<b>--</b>	<b>\$27,948</b>	<b>--</b>	<b>\$27,948</b>	<b>--</b>	<b>--</b>	<b>\$29,597</b>	<b>--</b>	<b>\$29,597</b>	<b>--</b>	<b>--</b>	<b>\$33,790</b>	<b>--</b>	<b>\$33,790</b>	<b>--</b>
<b>5696-Juvenile Justice Programs</b>															
Local Assistance	--	142,122	--	142,122	--	--	145,420	--	145,420	--	--	153,808	--	153,808	--
<b>Totals,5696-Juvenile Justice Programs</b>	<b>--</b>	<b>\$142,122</b>	<b>--</b>	<b>\$142,122</b>	<b>--</b>	<b>--</b>	<b>\$145,420</b>	<b>--</b>	<b>\$145,420</b>	<b>--</b>	<b>--</b>	<b>\$153,808</b>	<b>--</b>	<b>\$153,808</b>	<b>--</b>
<b>5796-Enhancing Law Enforcement Act Growth</b>															
Local Assistance	--	115,974	--	115,974	--	--	164,799	--	164,799	--	--	179,604	--	179,604	--
<b>Totals,5796-Enhancing Law Enforcement Act Growth</b>	<b>--</b>	<b>\$115,974</b>	<b>--</b>	<b>\$115,974</b>	<b>--</b>	<b>--</b>	<b>\$164,799</b>	<b>--</b>	<b>\$164,799</b>	<b>--</b>	<b>--</b>	<b>\$179,604</b>	<b>--</b>	<b>\$179,604</b>	<b>--</b>
<b>5990-Federal Immigration Funding-Incarceratn</b>															
State Operations	-44,192	--	--	-44,192	44,192	-50,600	--	--	-50,600	50,600	-50,600	--	--	-50,600	50,600
<b>Totals,5990-Federal Immigration Funding-Incarceratn</b>	<b>- \$44,192</b>	<b>--</b>	<b>--</b>	<b>- \$44,192</b>	<b>\$44,192</b>	<b>- \$50,600</b>	<b>--</b>	<b>--</b>	<b>- \$50,600</b>	<b>\$50,600</b>	<b>- \$50,600</b>	<b>--</b>	<b>--</b>	<b>- \$50,600</b>	<b>\$50,600</b>
<b>5996-General Obligation Bonds-DCR</b>															
State Operations	21,010	--	--	21,010	--	18,885	--	--	18,885	--	21,197	--	--	21,197	--
<b>Totals,5996-General Obligation Bonds-DCR</b>	<b>\$21,010</b>	<b>--</b>	<b>--</b>	<b>\$21,010</b>	<b>--</b>	<b>\$18,885</b>	<b>--</b>	<b>--</b>	<b>\$18,885</b>	<b>--</b>	<b>\$21,197</b>	<b>--</b>	<b>--</b>	<b>\$21,197</b>	<b>--</b>
<b>TOTALS, CORRECTIONS AND REHABILITATION</b>	<b>\$10,084,851</b>	<b>\$2,552,510</b>	<b>--</b>	<b>\$12,637,361</b>	<b>\$79,881</b>	<b>\$10,944,259</b>	<b>\$2,572,319</b>	<b>--</b>	<b>\$13,516,578</b>	<b>\$110,540</b>	<b>\$11,228,337</b>	<b>\$2,640,813</b>	<b>--</b>	<b>\$13,869,150</b>	<b>\$99,995</b>
State Operations	9,860,227	22,186	--	9,882,413	46,800	10,548,014	2,940	--	10,550,954	56,942	10,907,858	229	--	10,908,087	56,397
Local Assistance	205,383	2,530,324	--	2,735,707	33,081	291,967	2,569,379	--	2,861,346	53,598	239,454	2,640,584	--	2,880,038	43,598
Capital Outlay	19,241	--	--	19,241	--	104,278	--	--	104,278	--	81,025	--	--	81,025	--
<b>EDUCATION</b>															
<b>6100-Department of Education</b>															
State Operations	152,125	2,826	2,238	157,189	149,985	165,396	3,337	3,038	171,771	166,101	160,986	3,353	3,002	167,341	175,817
Local Assistance	44,937,283	28,830	--	44,966,113	6,830,430	45,911,469	446,306	--	46,357,775	7,411,974	48,088,146	74,261	--	48,162,407	7,465,945
Capital Outlay	--	--	--	--	--	70	--	--	70	--	1,679	--	--	1,679	--
<b>Totals, 6100-Department of Education</b>	<b>\$45,089,408</b>	<b>\$31,656</b>	<b>\$2,238</b>	<b>\$45,123,302</b>	<b>\$6,980,415</b>	<b>\$46,076,935</b>	<b>\$449,643</b>	<b>\$3,038</b>	<b>\$46,529,616</b>	<b>\$7,578,075</b>	<b>\$48,250,811</b>	<b>\$77,614</b>	<b>\$3,002</b>	<b>\$48,331,427</b>	<b>\$7,641,762</b>
<b>6120-State Library</b>															
State Operations	17,267	406	--	17,673	6,788	17,578	381	--	17,959	6,939	17,547	354	--	17,901	6,868
Local Assistance	14,175	552	--	14,727	11,266	15,925	552	--	16,477	11,266	16,925	552	--	17,477	11,266
<b>Totals, 6120-State Library</b>	<b>\$31,442</b>	<b>\$958</b>	<b>--</b>	<b>\$32,400</b>	<b>\$18,054</b>	<b>\$33,503</b>	<b>\$933</b>	<b>--</b>	<b>\$34,436</b>	<b>\$18,205</b>	<b>\$34,472</b>	<b>\$906</b>	<b>--</b>	<b>\$35,378</b>	<b>\$18,134</b>
<b>6125-Education Audit Appeals Panel</b>															

**SCHEDULE 9 at 2017 Budget Act  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2015-16				Estimated 2016-17					Estimated 2017-18					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	683	--	--	683	--	1,175	--	--	1,175	--	1,173	--	--	1,173	--
<b>Totals, 6125-Education Audit Appeals Panel</b>	<b>\$683</b>	--	--	<b>\$683</b>	--	<b>\$1,175</b>	--	--	<b>\$1,175</b>	--	<b>\$1,173</b>	--	--	<b>\$1,173</b>	--
<b>6255-Summer School for the Arts</b>															
State Operations	1,415	--	--	1,415	--	1,430	--	--	1,430	--	1,427	--	--	1,427	--
<b>Totals, 6255-Summer School for the Arts</b>	<b>\$1,415</b>	--	--	<b>\$1,415</b>	--	<b>\$1,430</b>	--	--	<b>\$1,430</b>	--	<b>\$1,427</b>	--	--	<b>\$1,427</b>	--
<b>6300-Teachers Retirement System Contributions</b>															
Local Assistance	1,935,287	--	--	1,935,287	--	2,472,993	--	--	2,472,993	--	2,790,445	--	--	2,790,445	--
<b>Totals, 6300-Teachers Retirement System Contributions</b>	<b>\$1,935,287</b>	--	--	<b>\$1,935,287</b>	--	<b>\$2,472,993</b>	--	--	<b>\$2,472,993</b>	--	<b>\$2,790,445</b>	--	--	<b>\$2,790,445</b>	--
<b>6305-Retirement Costs for Community Colleges</b>															
Local Assistance	-152,856	--	--	-152,856	--	-191,665	--	--	-191,665	--	-215,882	--	--	-215,882	--
<b>Totals, 6305-Retirement Costs for Community Colleges</b>	<b>-\$152,856</b>	--	--	<b>-\$152,856</b>	--	<b>-\$191,665</b>	--	--	<b>-\$191,665</b>	--	<b>-\$215,882</b>	--	--	<b>-\$215,882</b>	--
<b>6350-School Facilities Aid Program</b>															
Local Assistance	--	-11,377	264,071	252,694	--	--	535	187,120	187,655	--	--	83	654,833	654,916	--
<b>Totals, 6350-School Facilities Aid Program</b>	--	<b>-\$11,377</b>	<b>\$264,071</b>	<b>\$252,694</b>	--	--	<b>\$535</b>	<b>\$187,120</b>	<b>\$187,655</b>	--	--	<b>\$83</b>	<b>\$654,833</b>	<b>\$654,916</b>	--
<b>6360-Commission on Teacher Credentialing</b>															
State Operations	6,757	23,220	--	29,977	--	12,533	23,533	--	36,066	--	--	30,670	--	30,670	--
Local Assistance	20,000	--	--	20,000	--	--	--	--	--	--	25,000	--	--	25,000	--
<b>Totals, 6360-Commission on Teacher Credentialing</b>	<b>\$26,757</b>	<b>\$23,220</b>	--	<b>\$49,977</b>	--	<b>\$12,533</b>	<b>\$23,533</b>	--	<b>\$36,066</b>	--	<b>\$25,000</b>	<b>\$30,670</b>	--	<b>\$55,670</b>	--
<b>6396-General Obligation Bonds-K-12</b>															
State Operations	2,233,619	--	--	2,233,619	--	2,307,328	--	--	2,307,328	--	2,567,819	--	--	2,567,819	--
<b>Totals, 6396-General Obligation Bonds-K-12</b>	<b>\$2,233,619</b>	--	--	<b>\$2,233,619</b>	--	<b>\$2,307,328</b>	--	--	<b>\$2,307,328</b>	--	<b>\$2,567,819</b>	--	--	<b>\$2,567,819</b>	--
<b>K-12 Education</b>															
State Operations	2,411,866	26,452	2,238	2,440,556	156,773	2,505,440	27,251	3,038	2,535,729	173,040	2,748,952	34,377	3,002	2,786,331	182,685
Local Assistance	46,753,889	18,005	264,071	47,035,965	6,841,696	48,208,722	447,393	187,120	48,843,235	7,423,240	50,704,634	74,896	654,833	51,434,363	7,477,211
Capital Outlay	--	--	--	--	--	70	--	--	70	--	1,679	--	--	1,679	--
<b>Totals, K-12 Education</b>	<b>\$49,165,755</b>	<b>\$44,457</b>	<b>\$266,309</b>	<b>\$49,476,521</b>	<b>\$6,998,469</b>	<b>\$50,714,232</b>	<b>\$474,644</b>	<b>\$190,158</b>	<b>\$51,379,034</b>	<b>\$7,596,280</b>	<b>\$53,455,265</b>	<b>\$109,273</b>	<b>\$657,835</b>	<b>\$54,222,373</b>	<b>\$7,659,896</b>
<b>6440-University of California</b>															
State Operations	3,258,993	25,780	--	3,284,773	3,706,233	3,540,644	57,609	--	3,598,253	3,779,924	3,543,035	163,244	--	3,706,279	3,773,924
<b>Totals, 6440-University of California</b>	<b>\$3,258,993</b>	<b>\$25,780</b>	--	<b>\$3,284,773</b>	<b>\$3,706,233</b>	<b>\$3,540,644</b>	<b>\$57,609</b>	--	<b>\$3,598,253</b>	<b>\$3,779,924</b>	<b>\$3,543,035</b>	<b>\$163,244</b>	--	<b>\$3,706,279</b>	<b>\$3,773,924</b>
<b>6445-Institute for Regenerative Medicine</b>															
State Operations	--	--	16,777	16,777	--	--	--	18,906	18,906	--	--	--	18,906	18,906	--
Local Assistance	--	--	176,439	176,439	--	--	--	250,000	250,000	--	--	--	250,000	250,000	--
<b>Totals, 6445-Institute for Regenerative Medicine</b>	--	--	<b>\$193,216</b>	<b>\$193,216</b>	--	--	--	<b>\$268,906</b>	<b>\$268,906</b>	--	--	--	<b>\$268,906</b>	<b>\$268,906</b>	--
<b>6600-Hastings College of the Law</b>															
State Operations	10,644	--	--	10,644	--	13,659	--	--	13,659	--	12,726	--	--	12,726	--
<b>Totals, 6600-Hastings College of the Law</b>	<b>\$10,644</b>	--	--	<b>\$10,644</b>	--	<b>\$13,659</b>	--	--	<b>\$13,659</b>	--	<b>\$12,726</b>	--	--	<b>\$12,726</b>	--
<b>6610-California State University</b>															
State Operations	3,012,397	--	--	3,012,397	1,255,910	3,315,810	--	--	3,315,810	1,384,723	3,409,564	2,000	--	3,411,564	1,384,723
Capital Outlay	--	--	--	--	--	--	--	--	--	--	--	--	5,592	5,592	--
<b>Totals, 6610-California State University</b>	<b>\$3,012,397</b>	--	--	<b>\$3,012,397</b>	<b>\$1,255,910</b>	<b>\$3,315,810</b>	--	--	<b>\$3,315,810</b>	<b>\$1,384,723</b>	<b>\$3,409,564</b>	<b>\$2,000</b>	<b>\$5,592</b>	<b>\$3,417,156</b>	<b>\$1,384,723</b>
<b>6645-CSU Health Benefits, Retired Annuitants</b>															
State Operations	263,459	--	--	263,459	--	272,695	--	--	272,695	--	293,683	--	--	293,683	--
<b>Totals, 6645-CSU Health Benefits, Retired Annuitants</b>	<b>\$263,459</b>	--	--	<b>\$263,459</b>	--	<b>\$272,695</b>	--	--	<b>\$272,695</b>	--	<b>\$293,683</b>	--	--	<b>\$293,683</b>	--
<b>6870-Board of Governors of Community Colleges</b>															
State Operations	11,751	85	1,934	13,770	--	15,950	90	2,250	18,290	--	14,205	89	2,234	16,528	--
Local Assistance	5,382,398	-4,790	--	5,377,608	647	5,453,606	12,703	--	5,466,309	844	5,653,377	6,585	--	5,659,962	--
Capital Outlay	--	--	13,136	13,136	--	--	--	66,444	66,444	--	--	--	50,040	50,040	--
<b>Totals, 6870-Board of Governors of Community Colleges</b>	<b>\$5,394,149</b>	<b>-\$4,705</b>	<b>\$15,070</b>	<b>\$5,404,514</b>	<b>\$647</b>	<b>\$5,469,556</b>	<b>\$12,793</b>	<b>\$68,694</b>	<b>\$5,551,043</b>	<b>\$844</b>	<b>\$5,667,582</b>	<b>\$6,674</b>	<b>\$52,274</b>	<b>\$5,726,530</b>	--
<b>6874-General Obligation Bonds-Hi Ed-CC</b>															
State Operations	272,636	--	--	272,636	--	308,764	--	--	308,764	--	241,020	--	--	241,020	--
<b>Totals, 6874-General Obligation Bonds-Hi Ed-CC</b>	<b>\$272,636</b>	--	--	<b>\$272,636</b>	--	<b>\$308,764</b>	--	--	<b>\$308,764</b>	--	<b>\$241,020</b>	--	--	<b>\$241,020</b>	--
<b>6878-Retirement Costs-Hi Ed-CC</b>															
Local Assistance	152,856	--	--	152,856	--	191,665	--	--	191,665	--	215,882	--	--	215,882	--

**SCHEDULE 9 at 2017 Budget Act  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2015-16					Estimated 2016-17					Estimated 2017-18				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
<b>Totals, 6878-Retirement Costs-Hi Ed-CC</b>	\$152,856	--	--	\$152,856	--	\$191,665	--	--	\$191,665	--	\$215,882	--	--	\$215,882	--
<b>6910-Awards for Innovation in Higher Ed</b>															
Local Assistance	--	--	--	--	--	25,000	--	--	25,000	--	--	--	--	--	--
<b>Totals, 6910-Awards for Innovation in Higher Ed</b>	--	--	--	--	--	\$25,000	--	--	\$25,000	--	--	--	--	--	--
<b>6980-Student Aid Commission</b>															
State Operations	13,549	--	--	13,549	--	15,702	--	--	15,702	--	14,387	--	--	14,387	--
Local Assistance	1,405,239	1,456	--	1,406,695	--	1,147,537	5,102	--	1,152,639	--	1,173,886	5,546	--	1,179,432	--
<b>Totals, 6980-Student Aid Commission</b>	\$1,418,788	\$1,456	--	\$1,420,244	--	\$1,163,239	\$5,102	--	\$1,168,341	--	\$1,188,273	\$5,546	--	\$1,193,819	--
<b>7996-General Obligation Bonds-Hi Ed</b>															
State Operations	370,058	--	--	370,058	--	289,629	--	--	289,629	--	320,304	--	--	320,304	--
<b>Totals, 7996-General Obligation Bonds-Hi Ed</b>	\$370,058	--	--	\$370,058	--	\$289,629	--	--	\$289,629	--	\$320,304	--	--	\$320,304	--
<b>Higher Education</b>															
State Operations	7,213,487	25,865	18,711	7,258,063	4,962,143	7,772,853	57,699	21,156	7,851,708	5,164,647	7,848,924	165,333	21,140	8,035,397	5,158,647
Local Assistance	6,940,493	-3,334	176,439	7,113,598	647	6,817,808	17,805	250,000	7,085,613	844	7,043,145	12,131	250,000	7,305,276	--
Capital Outlay	--	--	13,136	13,136	--	--	--	66,444	66,444	--	--	--	55,632	55,632	--
<b>Totals, Higher Education</b>	\$14,153,980	\$22,531	\$208,286	\$14,384,797	\$4,962,790	\$14,590,661	\$75,504	\$337,600	\$15,003,765	\$5,165,491	\$14,892,069	\$177,464	\$326,772	\$15,396,305	\$5,158,647
<b>TOTALS, EDUCATION</b>	\$63,319,735	\$66,988	\$474,595	\$63,861,318	\$11,961,259	\$65,304,893	\$550,148	\$527,758	\$66,382,799	\$12,761,771	\$68,347,334	\$286,737	\$984,607	\$69,618,678	\$12,818,543
State Operations	9,625,353	52,317	20,949	9,698,619	5,118,916	10,278,293	84,950	24,194	10,387,437	5,337,687	10,597,876	199,710	24,142	10,821,728	5,341,332
Local Assistance	53,694,382	14,671	440,510	54,149,563	6,842,343	55,026,530	465,198	437,120	55,928,848	7,424,084	57,747,779	87,027	904,833	58,739,639	7,477,211
Capital Outlay	--	--	13,136	13,136	--	70	--	66,444	66,514	--	1,679	--	55,632	57,311	--
<b>LABOR AND WORKFORCE DEVELOPMENT</b>															
<b>7100-Employment Development Department</b>															
State Operations	194,483	184,770	--	379,253	617,254	159,551	170,221	--	329,772	720,161	108,812	169,855	--	278,667	677,181
Local Assistance	--	--	--	--	5,717,575	--	--	--	--	6,042,737	--	--	--	--	6,280,226
Capital Outlay	--	--	--	--	--	1	--	--	1	--	--	--	--	--	--
<b>Totals,7100-Employment Development Department</b>	\$194,483	\$184,770	--	\$379,253	\$6,334,829	\$159,552	\$170,221	--	\$329,773	\$6,762,898	\$108,812	\$169,855	--	\$278,667	\$6,957,407
<b>7120-Workforce Development Board</b>															
State Operations	--	4,499	--	4,499	2,822	--	3,000	--	3,000	3,595	--	3,250	--	3,250	3,609
Local Assistance	--	--	--	--	--	--	--	--	--	--	--	4,750	--	4,750	--
<b>Totals,7120-Workforce Development Board</b>	--	\$4,499	--	\$4,499	\$2,822	--	\$3,000	--	\$3,000	\$3,595	--	\$8,000	--	\$8,000	\$3,609
<b>7300-Agricultural Labor Relations Board</b>															
State Operations	7,985	830	--	8,815	--	8,726	1,142	--	9,868	--	8,692	1,132	--	9,824	--
<b>Totals,7300-Agricultural Labor Relations Board</b>	\$7,985	\$830	--	\$8,815	--	\$8,726	\$1,142	--	\$9,868	--	\$8,692	\$1,132	--	\$9,824	--
<b>7320-Public Employment Relations Board</b>															
State Operations	8,847	--	--	8,847	--	10,545	--	--	10,545	--	11,261	--	--	11,261	--
<b>Totals,7320-Public Employment Relations Board</b>	\$8,847	--	--	\$8,847	--	\$10,545	--	--	\$10,545	--	\$11,261	--	--	\$11,261	--
<b>7350-Department of Industrial Relations</b>															
State Operations	--	409,925	--	409,925	34,739	--	518,102	--	518,102	37,456	300	538,676	--	538,976	37,553
<b>Totals,7350-Department of Industrial Relations</b>	--	\$409,925	--	\$409,925	\$34,739	--	\$518,102	--	\$518,102	\$37,456	\$300	\$538,676	--	\$538,976	\$37,553
<b>TOTALS, LABOR AND WORKFORCE DEVELOPMENT</b>	\$211,315	\$600,024	--	\$811,339	\$6,372,390	\$178,823	\$692,465	--	\$871,288	\$6,803,949	\$129,065	\$717,663	--	\$846,728	\$6,998,569
State Operations	211,315	600,024	--	811,339	654,815	178,822	692,465	--	871,287	761,212	129,065	712,913	--	841,978	718,343
Local Assistance	--	--	--	--	5,717,575	--	--	--	--	6,042,737	--	4,750	--	4,750	6,280,226
Capital Outlay	--	--	--	--	--	1	--	--	1	--	--	--	--	--	--
<b>GOVERNMENT OPERATIONS</b>															
<b>7501-Department of Human Resources</b>															
State Operations	7,545	16	--	7,561	--	9,468	75	--	9,543	--	7,971	75	--	8,046	--
<b>Totals,7501-Department of Human Resources</b>	\$7,545	\$16	--	\$7,561	--	\$9,468	\$75	--	\$9,543	--	\$7,971	\$75	--	\$8,046	--
<b>7502-Department of Technology</b>															
State Operations	4,910	--	--	4,910	--	4,623	--	--	4,623	--	4,629	--	--	4,629	--
<b>Totals,7502-Department of Technology</b>	\$4,910	--	--	\$4,910	--	\$4,623	--	--	\$4,623	--	\$4,629	--	--	\$4,629	--

**SCHEDULE 9 at 2017 Budget Act  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2015-16					Estimated 2016-17					Estimated 2017-18				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
<b>7503-State Personnel Board</b>															
State Operations	1,048	--	--	1,048	--	1,253	--	--	1,253	--	1,254	--	--	1,254	--
<b>Totals,7503-State Personnel Board</b>	<b>\$1,048</b>	<b>--</b>	<b>--</b>	<b>\$1,048</b>	<b>--</b>	<b>\$1,253</b>	<b>--</b>	<b>--</b>	<b>\$1,253</b>	<b>--</b>	<b>\$1,254</b>	<b>--</b>	<b>--</b>	<b>\$1,254</b>	<b>--</b>
<b>7730-Franchise Tax Board</b>															
State Operations	700,178	19,291	--	719,469	--	750,439	20,637	--	771,076	--	717,656	21,265	--	738,921	--
<b>Totals,7730-Franchise Tax Board</b>	<b>\$700,178</b>	<b>\$19,291</b>	<b>--</b>	<b>\$719,469</b>	<b>--</b>	<b>\$750,439</b>	<b>\$20,637</b>	<b>--</b>	<b>\$771,076</b>	<b>--</b>	<b>\$717,656</b>	<b>\$21,265</b>	<b>--</b>	<b>\$738,921</b>	<b>--</b>
<b>7760-Department of General Services</b>															
State Operations	31,263	103,656	5,083	140,002	--	21,516	107,573	5,777	134,866	--	11,938	109,304	6,443	127,685	--
Capital Outlay	--	--	--	--	--	148,830	-977,028	--	-828,198	--	910	--	--	910	--
<b>Totals,7760-Department of General Services</b>	<b>\$31,263</b>	<b>\$103,656</b>	<b>\$5,083</b>	<b>\$140,002</b>	<b>--</b>	<b>\$170,346</b>	<b>-\$869,455</b>	<b>\$5,777</b>	<b>-\$693,332</b>	<b>--</b>	<b>\$12,848</b>	<b>\$109,304</b>	<b>\$6,443</b>	<b>\$128,595</b>	<b>--</b>
<b>7870-California Victim Compensation Board</b>															
State Operations	--	33,657	--	33,657	1,814	121	32,738	--	32,859	1,789	121	32,235	--	32,356	1,854
Local Assistance	--	62,671	--	62,671	23,000	--	67,323	--	67,323	23,000	--	67,896	--	67,896	23,000
<b>Totals,7870-California Victim Compensation Board</b>	<b>--</b>	<b>\$96,328</b>	<b>--</b>	<b>\$96,328</b>	<b>\$24,814</b>	<b>\$121</b>	<b>\$100,061</b>	<b>--</b>	<b>\$100,182</b>	<b>\$24,789</b>	<b>\$121</b>	<b>\$100,131</b>	<b>--</b>	<b>\$100,252</b>	<b>\$24,854</b>
<b>7910-Office of Administrative Law</b>															
State Operations	1,790	--	--	1,790	--	2,000	--	--	2,000	--	2,107	--	--	2,107	--
<b>Totals,7910-Office of Administrative Law</b>	<b>\$1,790</b>	<b>--</b>	<b>--</b>	<b>\$1,790</b>	<b>--</b>	<b>\$2,000</b>	<b>--</b>	<b>--</b>	<b>\$2,000</b>	<b>--</b>	<b>\$2,107</b>	<b>--</b>	<b>--</b>	<b>\$2,107</b>	<b>--</b>
<b>TOTALS, GOVERNMENT OPERATIONS</b>	<b>\$746,734</b>	<b>\$219,291</b>	<b>\$5,083</b>	<b>\$971,108</b>	<b>\$24,814</b>	<b>\$938,250</b>	<b>-\$748,682</b>	<b>\$5,777</b>	<b>\$195,345</b>	<b>\$24,789</b>	<b>\$746,586</b>	<b>\$230,775</b>	<b>\$6,443</b>	<b>\$983,804</b>	<b>\$24,854</b>
State Operations	746,734	156,620	5,083	908,437	1,814	789,420	161,023	5,777	956,220	1,789	745,676	162,879	6,443	914,998	1,854
Local Assistance	--	62,671	--	62,671	23,000	--	67,323	--	67,323	23,000	--	67,896	--	67,896	23,000
Capital Outlay	--	--	--	--	--	148,830	-977,028	--	-828,198	--	910	--	--	910	--
<b>GENERAL GOVERNMENT</b>															
<b>8120-Peace Officer Standards, Training Comm</b>															
State Operations	--	34,310	--	34,310	--	16,500	20,529	--	37,029	--	--	1,828	--	1,828	--
Local Assistance	--	13,023	--	13,023	--	5,000	18,878	--	23,878	--	--	--	--	--	--
<b>Totals, 8120-Peace Officer Standards, Training Comm</b>	<b>--</b>	<b>\$47,333</b>	<b>--</b>	<b>\$47,333</b>	<b>--</b>	<b>\$21,500</b>	<b>\$39,407</b>	<b>--</b>	<b>\$60,907</b>	<b>--</b>	<b>--</b>	<b>\$1,828</b>	<b>--</b>	<b>\$1,828</b>	<b>--</b>
<b>8140-State Public Defender</b>															
State Operations	11,558	--	--	11,558	--	13,067	--	--	13,067	--	13,115	--	--	13,115	--
<b>Totals, 8140-State Public Defender</b>	<b>\$11,558</b>	<b>--</b>	<b>--</b>	<b>\$11,558</b>	<b>--</b>	<b>\$13,067</b>	<b>--</b>	<b>--</b>	<b>\$13,067</b>	<b>--</b>	<b>\$13,115</b>	<b>--</b>	<b>--</b>	<b>\$13,115</b>	<b>--</b>
<b>8260-Arts Council</b>															
State Operations	1,256	672	--	1,928	944	1,622	815	--	2,437	1,037	1,605	809	--	2,414	1,035
Local Assistance	6,610	1,353	--	7,963	100	13,550	1,405	--	14,955	100	14,300	1,405	--	15,705	100
<b>Totals, 8260-Arts Council</b>	<b>\$7,866</b>	<b>\$2,025</b>	<b>--</b>	<b>\$9,891</b>	<b>\$1,044</b>	<b>\$15,172</b>	<b>\$2,220</b>	<b>--</b>	<b>\$17,392</b>	<b>\$1,137</b>	<b>\$15,905</b>	<b>\$2,214</b>	<b>--</b>	<b>\$18,119</b>	<b>\$1,135</b>
<b>8385-Citizens Compensation Commission</b>															
State Operations	1	--	--	1	--	10	--	--	10	--	10	--	--	10	--
<b>Totals, 8385-Citizens Compensation Commission</b>	<b>\$1</b>	<b>--</b>	<b>--</b>	<b>\$1</b>	<b>--</b>	<b>\$10</b>	<b>--</b>	<b>--</b>	<b>\$10</b>	<b>--</b>	<b>\$10</b>	<b>--</b>	<b>--</b>	<b>\$10</b>	<b>--</b>
<b>8570-Department of Food and Agriculture</b>															
State Operations	70,009	155,794	28	225,831	87,446	88,327	168,394	1,178	257,899	91,857	95,691	163,337	1,178	260,206	102,761
Local Assistance	9,010	32,379	--	41,389	--	9,010	92,975	--	101,985	--	9,010	51,347	--	60,357	--
Capital Outlay	--	--	--	--	--	--	--	--	--	--	3,088	--	--	3,088	--
<b>Totals, 8570-Department of Food and Agriculture</b>	<b>\$79,019</b>	<b>\$188,173</b>	<b>\$28</b>	<b>\$267,220</b>	<b>\$87,446</b>	<b>\$97,337</b>	<b>\$261,369</b>	<b>\$1,178</b>	<b>\$359,884</b>	<b>\$91,857</b>	<b>\$107,789</b>	<b>\$214,684</b>	<b>\$1,178</b>	<b>\$323,651</b>	<b>\$102,761</b>
<b>8620-Fair Political Practices Commission</b>															
State Operations	10,501	--	--	10,501	--	11,583	--	--	11,583	--	11,102	--	--	11,102	--
<b>Totals, 8620-Fair Political Practices Commission</b>	<b>\$10,501</b>	<b>--</b>	<b>--</b>	<b>\$10,501</b>	<b>--</b>	<b>\$11,583</b>	<b>--</b>	<b>--</b>	<b>\$11,583</b>	<b>--</b>	<b>\$11,102</b>	<b>--</b>	<b>--</b>	<b>\$11,102</b>	<b>--</b>
<b>8640-Political Reform Act of 1974</b>															
State Operations	--	--	--	--	--	--	--	--	--	--	2,663	--	--	2,663	--
<b>Totals, 8640-Political Reform Act of 1974</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$2,663</b>	<b>--</b>	<b>--</b>	<b>\$2,663</b>	<b>--</b>
<b>8660-Public Utilities Commission</b>															
State Operations	--	229,347	--	229,347	6,580	--	283,872	--	283,872	5,923	--	293,960	--	293,960	8,600
Local Assistance	--	1,131,338	--	1,131,338	--	--	1,321,278	--	1,321,278	--	--	1,448,099	--	1,448,099	--
<b>Totals, 8660-Public Utilities Commission</b>	<b>--</b>	<b>\$1,360,685</b>	<b>--</b>	<b>\$1,360,685</b>	<b>\$6,580</b>	<b>--</b>	<b>\$1,605,150</b>	<b>--</b>	<b>\$1,605,150</b>	<b>\$5,923</b>	<b>--</b>	<b>\$1,742,059</b>	<b>--</b>	<b>\$1,742,059</b>	<b>\$8,600</b>
<b>8780-Milton Marks Little Hoover Commission</b>															

**SCHEDULE 9 at 2017 Budget Act  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2015-16					Estimated 2016-17					Estimated 2017-18				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	969	--	--	969	--	1,043	--	--	1,043	--	1,035	--	--	1,035	--
<b>Totals, 8780-Milton Marks Little Hoover Commission</b>	<b>\$969</b>	<b>--</b>	<b>--</b>	<b>\$969</b>	<b>--</b>	<b>\$1,043</b>	<b>--</b>	<b>--</b>	<b>\$1,043</b>	<b>--</b>	<b>\$1,035</b>	<b>--</b>	<b>--</b>	<b>\$1,035</b>	<b>--</b>
<b>8790-CA Commission on Disability Access</b>															
State Operations	530	--	--	530	--	650	--	--	650	--	--	--	--	--	--
<b>Totals, 8790-CA Commission on Disability Access</b>	<b>\$530</b>	<b>--</b>	<b>--</b>	<b>\$530</b>	<b>--</b>	<b>\$650</b>	<b>--</b>	<b>--</b>	<b>\$650</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>8820-Comm on the Status of Women and Girls</b>															
State Operations	470	--	--	470	--	525	--	--	525	--	530	--	--	530	--
<b>Totals, 8820-Comm on the Status of Women and Girls</b>	<b>\$470</b>	<b>--</b>	<b>--</b>	<b>\$470</b>	<b>--</b>	<b>\$525</b>	<b>--</b>	<b>--</b>	<b>\$525</b>	<b>--</b>	<b>\$530</b>	<b>--</b>	<b>--</b>	<b>\$530</b>	<b>--</b>
<b>8855-California State Auditor's Office</b>															
State Operations	13,453	-1,512	--	11,941	--	18,614	--	--	18,614	--	19,050	--	--	19,050	--
<b>Totals, 8855-California State Auditor's Office</b>	<b>\$13,453</b>	<b>-\$1,512</b>	<b>--</b>	<b>\$11,941</b>	<b>--</b>	<b>\$18,614</b>	<b>--</b>	<b>--</b>	<b>\$18,614</b>	<b>--</b>	<b>\$19,050</b>	<b>--</b>	<b>--</b>	<b>\$19,050</b>	<b>--</b>
<b>8860-Department of Finance</b>															
State Operations	32,572	596	35	33,203	--	38,834	--	--	38,834	--	37,460	--	--	37,460	--
Local Assistance	--	--	--	--	--	--	--	--	--	--	5,000	--	--	5,000	--
<b>Totals, 8860-Department of Finance</b>	<b>\$32,572</b>	<b>\$596</b>	<b>\$35</b>	<b>\$33,203</b>	<b>--</b>	<b>\$38,834</b>	<b>--</b>	<b>--</b>	<b>\$38,834</b>	<b>--</b>	<b>\$42,460</b>	<b>--</b>	<b>--</b>	<b>\$42,460</b>	<b>--</b>
<b>8880-Financial Information System for CA</b>															
State Operations	103,715	19,515	--	123,230	--	97,124	13,874	--	110,998	--	86,385	14,527	--	100,912	--
<b>Totals, 8880-Financial Information System for CA</b>	<b>\$103,715</b>	<b>\$19,515</b>	<b>--</b>	<b>\$123,230</b>	<b>--</b>	<b>\$97,124</b>	<b>\$13,874</b>	<b>--</b>	<b>\$110,998</b>	<b>--</b>	<b>\$86,385</b>	<b>\$14,527</b>	<b>--</b>	<b>\$100,912</b>	<b>--</b>
<b>8885-Commission on State Mandates</b>															
State Operations	1,989	--	--	1,989	--	2,119	--	--	2,119	--	2,207	--	--	2,207	--
Local Assistance	43,308	2,294	--	45,602	--	46,181	2,411	--	48,592	--	34,510	2,417	--	36,927	--
<b>Totals, 8885-Commission on State Mandates</b>	<b>\$45,297</b>	<b>\$2,294</b>	<b>--</b>	<b>\$47,591</b>	<b>--</b>	<b>\$48,300</b>	<b>\$2,411</b>	<b>--</b>	<b>\$50,711</b>	<b>--</b>	<b>\$36,717</b>	<b>\$2,417</b>	<b>--</b>	<b>\$39,134</b>	<b>--</b>
<b>8940-Military Department</b>															
State Operations	50,075	1,491	--	51,566	112,422	67,284	1,504	--	68,788	122,759	50,884	1,523	--	52,407	114,036
Local Assistance	--	--	--	--	--	60	--	--	60	--	60	--	--	60	--
Capital Outlay	9,915	--	--	9,915	1,084	15,079	--	--	15,079	6,336	8,927	--	--	8,927	8,927
<b>Totals, 8940-Military Department</b>	<b>\$59,990</b>	<b>\$1,491</b>	<b>--</b>	<b>\$61,481</b>	<b>\$113,506</b>	<b>\$82,423</b>	<b>\$1,504</b>	<b>--</b>	<b>\$83,927</b>	<b>\$129,095</b>	<b>\$59,871</b>	<b>\$1,523</b>	<b>--</b>	<b>\$61,394</b>	<b>\$122,963</b>
<b>8951-Federal Per Diem for Veterans Housing</b>															
State Operations	-54,282	--	--	-54,282	54,282	-61,116	--	--	-61,116	61,116	-74,662	--	--	-74,662	74,662
<b>Totals, 8951-Federal Per Diem for Veterans Housing</b>	<b>-\$54,282</b>	<b>--</b>	<b>--</b>	<b>-\$54,282</b>	<b>\$54,282</b>	<b>-\$61,116</b>	<b>--</b>	<b>--</b>	<b>-\$61,116</b>	<b>\$61,116</b>	<b>-\$74,662</b>	<b>--</b>	<b>--</b>	<b>-\$74,662</b>	<b>\$74,662</b>
<b>8955-Department of Veterans Affairs</b>															
State Operations	318,715	595	--	319,310	1,894	398,547	525	415	399,487	2,608	378,704	393	390	379,487	2,613
Local Assistance	5,600	1,104	--	6,704	--	5,600	1,104	--	6,704	--	5,600	1,139	--	6,739	--
Capital Outlay	525	--	--	525	-7,760	--	--	-3,428	-3,428	10,843	6,500	-4,500	5,517	7,517	27,030
<b>Totals, 8955-Department of Veterans Affairs</b>	<b>\$324,840</b>	<b>\$1,699</b>	<b>--</b>	<b>\$326,539</b>	<b>-\$5,866</b>	<b>\$404,147</b>	<b>\$1,629</b>	<b>-\$3,013</b>	<b>\$402,763</b>	<b>\$13,451</b>	<b>\$390,804</b>	<b>-\$2,968</b>	<b>\$5,907</b>	<b>\$393,743</b>	<b>\$29,643</b>
<b>8998-General Obligation Bonds-Gen Govt</b>															
State Operations	16,115	--	--	16,115	--	15,684	--	--	15,684	--	17,245	--	--	17,245	--
<b>Totals, 8998-General Obligation Bonds-Gen Govt</b>	<b>\$16,115</b>	<b>--</b>	<b>--</b>	<b>\$16,115</b>	<b>--</b>	<b>\$15,684</b>	<b>--</b>	<b>--</b>	<b>\$15,684</b>	<b>--</b>	<b>\$17,245</b>	<b>--</b>	<b>--</b>	<b>\$17,245</b>	<b>--</b>
<b>Non-Agency Departments</b>															
State Operations	577,646	440,808	63	1,018,517	263,568	710,417	489,513	1,593	1,201,523	285,300	643,024	476,377	1,568	1,120,969	303,707
Local Assistance	64,528	1,181,491	--	1,246,019	100	79,401	1,438,051	--	1,517,452	100	68,480	1,504,407	--	1,572,887	100
Capital Outlay	10,440	--	--	10,440	-6,676	15,079	--	-3,428	11,651	17,179	18,515	-4,500	5,517	19,532	35,957
<b>Totals, Non-Agency Departments</b>	<b>\$652,614</b>	<b>\$1,622,299</b>	<b>\$63</b>	<b>\$2,274,976</b>	<b>\$256,992</b>	<b>\$804,897</b>	<b>\$1,927,564</b>	<b>-\$1,835</b>	<b>\$2,730,626</b>	<b>\$302,579</b>	<b>\$730,019</b>	<b>\$1,976,284</b>	<b>\$7,085</b>	<b>\$2,713,388</b>	<b>\$339,764</b>
<b>9100-Tax Relief</b>															
Local Assistance	413,953	-5,188	--	408,765	--	420,001	-7,200	--	412,801	--	427,001	-6,400	--	420,601	--
<b>Totals, 9100-Tax Relief</b>	<b>\$413,953</b>	<b>-\$5,188</b>	<b>--</b>	<b>\$408,765</b>	<b>--</b>	<b>\$420,001</b>	<b>-\$7,200</b>	<b>--</b>	<b>\$412,801</b>	<b>--</b>	<b>\$427,001</b>	<b>-\$6,400</b>	<b>--</b>	<b>\$420,601</b>	<b>--</b>
<b>9210-Local Government Financing</b>															
Local Assistance	10,560	798,687	--	809,247	--	31,708	--	--	31,708	--	138	--	--	138	--
<b>Totals, 9210-Local Government Financing</b>	<b>\$10,560</b>	<b>\$798,687</b>	<b>--</b>	<b>\$809,247</b>	<b>--</b>	<b>\$31,708</b>	<b>--</b>	<b>--</b>	<b>\$31,708</b>	<b>--</b>	<b>\$138</b>	<b>--</b>	<b>--</b>	<b>\$138</b>	<b>--</b>
<b>9285-Trial Court Security-Court Construction</b>															
Local Assistance	1,949	--	--	1,949	--	7,000	--	--	7,000	--	7,000	--	--	7,000	--
<b>Totals, 9285-Trial Court Security-Court Construction</b>	<b>\$1,949</b>	<b>--</b>	<b>--</b>	<b>\$1,949</b>	<b>--</b>	<b>\$7,000</b>	<b>--</b>	<b>--</b>	<b>\$7,000</b>	<b>--</b>	<b>\$7,000</b>	<b>--</b>	<b>--</b>	<b>\$7,000</b>	<b>--</b>
<b>9286-Trial Court Security - Judgeships</b>															

**SCHEDULE 9 at 2017 Budget Act  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2015-16					Estimated 2016-17					Estimated 2017-18				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	--	--	--	--	--	--	--	--	--	--	280	--	--	280	--
<b>Totals, 9286-Trial Court Security - Judgeships</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$280</b>	<b>--</b>	<b>--</b>	<b>\$280</b>	<b>--</b>
<b>9300-Payment to Counties for Homicide Trials</b>															
Local Assistance	9	--	--	9	--	31	--	--	31	--	1	--	--	1	--
<b>Totals, 9300-Payment to Counties for Homicide Trials</b>	<b>\$9</b>	<b>--</b>	<b>--</b>	<b>\$9</b>	<b>--</b>	<b>\$31</b>	<b>--</b>	<b>--</b>	<b>\$31</b>	<b>--</b>	<b>\$1</b>	<b>--</b>	<b>--</b>	<b>\$1</b>	<b>--</b>
<b>9350-Shared Revenues</b>															
Local Assistance	207	1,425,436	--	1,425,643	36,606	492	1,346,532	--	1,347,024	34,939	492	1,914,263	--	1,914,755	34,939
<b>Totals, 9350-Shared Revenues</b>	<b>\$207</b>	<b>\$1,425,436</b>	<b>--</b>	<b>\$1,425,643</b>	<b>\$36,606</b>	<b>\$492</b>	<b>\$1,346,532</b>	<b>--</b>	<b>\$1,347,024</b>	<b>\$34,939</b>	<b>\$492</b>	<b>\$1,914,263</b>	<b>--</b>	<b>\$1,914,755</b>	<b>\$34,939</b>
<b>Tax Relief-Local Gov</b>															
Local Assistance	426,678	2,218,935	--	2,645,613	36,606	459,232	1,339,332	--	1,798,564	34,939	434,912	1,907,863	--	2,342,775	34,939
<b>Totals, Tax Relief-Local Gov</b>	<b>\$426,678</b>	<b>\$2,218,935</b>	<b>--</b>	<b>\$2,645,613</b>	<b>\$36,606</b>	<b>\$459,232</b>	<b>\$1,339,332</b>	<b>--</b>	<b>\$1,798,564</b>	<b>\$34,939</b>	<b>\$434,912</b>	<b>\$1,907,863</b>	<b>--</b>	<b>\$2,342,775</b>	<b>\$34,939</b>
<b>9612-Enhanced Tobacco Asset-Backed Bonds</b>															
State Operations	--	--	--	--	--	--	--	--	--	--	1	--	--	1	--
<b>Totals, 9612-Enhanced Tobacco Asset-Backed Bonds</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$1</b>	<b>--</b>	<b>--</b>	<b>\$1</b>	<b>--</b>
<b>9618-Economic Recovery Financing Committee</b>															
Unclassified	--	997,246	--	997,246	--	--	--	--	--	--	--	--	--	--	--
<b>Totals, 9618-Economic Recovery Financing Committee</b>	<b>--</b>	<b>\$997,246</b>	<b>--</b>	<b>\$997,246</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>9620-Cash Management and Budgetary Loans</b>															
State Operations	48,405	--	--	48,405	--	51,274	--	--	51,274	--	24,588	--	--	24,588	--
<b>Totals, 9620-Cash Management and Budgetary Loans</b>	<b>\$48,405</b>	<b>--</b>	<b>--</b>	<b>\$48,405</b>	<b>--</b>	<b>\$51,274</b>	<b>--</b>	<b>--</b>	<b>\$51,274</b>	<b>--</b>	<b>\$24,588</b>	<b>--</b>	<b>--</b>	<b>\$24,588</b>	<b>--</b>
<b>9625-Interest Payments to the Federal Govt</b>															
State Operations	172	13	--	185	--	3,000	1,001	--	4,001	--	5,000	1,001	--	6,001	--
<b>Totals, 9625-Interest Payments to the Federal Govt</b>	<b>\$172</b>	<b>\$13</b>	<b>--</b>	<b>\$185</b>	<b>--</b>	<b>\$3,000</b>	<b>\$1,001</b>	<b>--</b>	<b>\$4,001</b>	<b>--</b>	<b>\$5,000</b>	<b>\$1,001</b>	<b>--</b>	<b>\$6,001</b>	<b>--</b>
<b>9650-Health, Dental Benefits for Annuitants</b>															
State Operations	1,551,749	--	--	1,551,749	--	1,642,229	--	--	1,642,229	--	1,769,218	--	--	1,769,218	--
<b>Totals, 9650-Health, Dental Benefits for Annuitants</b>	<b>\$1,551,749</b>	<b>--</b>	<b>--</b>	<b>\$1,551,749</b>	<b>--</b>	<b>\$1,642,229</b>	<b>--</b>	<b>--</b>	<b>\$1,642,229</b>	<b>--</b>	<b>\$1,769,218</b>	<b>--</b>	<b>--</b>	<b>\$1,769,218</b>	<b>--</b>
<b>9651-Prefunding Hlth-Dental Bens Annuitants</b>															
State Operations	240,000	--	--	240,000	--	--	--	--	--	--	--	--	--	--	--
<b>Totals, 9651-Prefunding Hlth-Dental Bens Annuitants</b>	<b>\$240,000</b>	<b>--</b>	<b>--</b>	<b>\$240,000</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>9670-Victim Compensation Government Claims Bd</b>															
State Operations	3,551	476	2,611	6,638	--	85,362	563	--	85,925	--	--	--	--	--	--
<b>Totals, 9670-Victim Compensation Government Claims Bd</b>	<b>\$3,551</b>	<b>\$476</b>	<b>\$2,611</b>	<b>\$6,638</b>	<b>--</b>	<b>\$85,362</b>	<b>\$563</b>	<b>--</b>	<b>\$85,925</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>9800-Augmentation for Employee Compensation</b>															
State Operations	--	--	--	--	--	--	--	--	--	--	623,057	388,942	--	1,011,999	--
<b>Totals, 9800-Augmentation for Employee Compensation</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$623,057</b>	<b>\$388,942</b>	<b>--</b>	<b>\$1,011,999</b>	<b>--</b>
<b>9802-June to July Payroll Deferral</b>															
State Operations	-56,699	-24,713	--	-81,412	--	-32,468	-16,101	--	-48,569	--	-33,442	-16,584	--	-50,026	--
<b>Totals, 9802-June to July Payroll Deferral</b>	<b>-\$56,699</b>	<b>-\$24,713</b>	<b>--</b>	<b>-\$81,412</b>	<b>--</b>	<b>-\$32,468</b>	<b>-\$16,101</b>	<b>--</b>	<b>-\$48,569</b>	<b>--</b>	<b>-\$33,442</b>	<b>-\$16,584</b>	<b>--</b>	<b>-\$50,026</b>	<b>--</b>
<b>9804-Contracts Impacted by Minimum Wage</b>															
State Operations	--	--	--	--	--	--	--	--	--	--	2,172	2,000	--	4,172	--
<b>Totals, 9804-Contracts Impacted by Minimum Wage</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$2,172</b>	<b>\$2,000</b>	<b>--</b>	<b>\$4,172</b>	<b>--</b>
<b>9840-Contingencies-Emergencies Augmentation</b>															
State Operations	--	--	--	--	--	15,909	14,006	--	29,915	--	20,000	15,000	--	35,000	--
<b>Totals, 9840-Contingencies-Emergencies Augmentation</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$15,909</b>	<b>\$14,006</b>	<b>--</b>	<b>\$29,915</b>	<b>--</b>	<b>\$20,000</b>	<b>\$15,000</b>	<b>--</b>	<b>\$35,000</b>	<b>--</b>
<b>9860-Capital Outlay Planning, Studies</b>															
Capital Outlay	1,000	--	--	1,000	--	1,000	--	--	1,000	--	1,000	--	--	1,000	--
<b>Totals, 9860-Capital Outlay Planning, Studies</b>	<b>\$1,000</b>	<b>--</b>	<b>--</b>	<b>\$1,000</b>	<b>--</b>	<b>\$1,000</b>	<b>--</b>	<b>--</b>	<b>\$1,000</b>	<b>--</b>	<b>\$1,000</b>	<b>--</b>	<b>--</b>	<b>\$1,000</b>	<b>--</b>
<b>9885-Reserve for Liquidation of Encumbrances</b>															
Unclassified	-13,457	--	--	-13,457	--	--	--	--	--	--	--	--	--	--	--
<b>Totals, 9885-Reserve for Liquidation of Encumbrances</b>	<b>-\$13,457</b>	<b>--</b>	<b>--</b>	<b>-\$13,457</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>9892-Supplemental Pension Payments</b>															
State Operations	--	--	--	--	--	--	--	--	--	--	146,000	--	--	146,000	--

**SCHEDULE 9 at 2017 Budget Act  
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(Dollars In Thousands)**

	Actual 2015-16				Estimated 2016-17					Estimated 2017-18					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
<b>Totals, 9892-Supplemental Pension Payments</b>	--	--	--	--	--	--	--	--	--	--	\$146,000	--	--	\$146,000	--
<b>9894-Statewide Proposition 98 Reconciliation</b>															
Local Assistance	-151,964	--	--	-151,964	--	-156,817	--	--	-156,817	--	-324,689	--	--	-324,689	--
<b>Totals, 9894-Statewide Proposition 98 Reconciliation</b>	<b>- \$151,964</b>	<b>--</b>	<b>--</b>	<b>- \$151,964</b>	<b>--</b>	<b>- \$156,817</b>	<b>--</b>	<b>--</b>	<b>- \$156,817</b>	<b>--</b>	<b>- \$324,689</b>	<b>--</b>	<b>--</b>	<b>- \$324,689</b>	<b>--</b>
<b>9897-Section 3.60 Rate Adjustments</b>															
State Operations	--	--	--	--	--	--	--	--	--	--	260,018	152,969	--	412,987	--
<b>Totals, 9897-Section 3.60 Rate Adjustments</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$260,018</b>	<b>\$152,969</b>	<b>--</b>	<b>\$412,987</b>	<b>--</b>
<b>9898-PERS General Fund Deferral Payment</b>															
State Operations	591,192	--	--	591,192	--	570,355	--	--	570,355	--	626,570	--	--	626,570	--
<b>Totals, 9898-PERS General Fund Deferral Payment</b>	<b>\$591,192</b>	<b>--</b>	<b>--</b>	<b>\$591,192</b>	<b>--</b>	<b>\$570,355</b>	<b>--</b>	<b>--</b>	<b>\$570,355</b>	<b>--</b>	<b>\$626,570</b>	<b>--</b>	<b>--</b>	<b>\$626,570</b>	<b>--</b>
<b>9900-Statewide General Admin Exp (Pro Rata)</b>															
State Operations	-671,175	18	--	-671,157	--	-676,647	584,895	--	-91,752	--	-710,124	602,441	--	-107,683	--
<b>Totals, 9900-Statewide General Admin Exp (Pro Rata)</b>	<b>- \$671,175</b>	<b>\$18</b>	<b>--</b>	<b>- \$671,157</b>	<b>--</b>	<b>- \$676,647</b>	<b>\$584,895</b>	<b>--</b>	<b>- \$91,752</b>	<b>--</b>	<b>- \$710,124</b>	<b>\$602,441</b>	<b>--</b>	<b>- \$107,683</b>	<b>--</b>
<b>9901-Various Departments</b>															
State Operations	200	--	--	200	--	--	--	--	--	--	5,000	--	--	5,000	--
Local Assistance	--	91,513	--	91,513	--	--	86,121	--	86,121	--	--	89,347	--	89,347	--
<b>Totals, 9901-Various Departments</b>	<b>\$200</b>	<b>\$91,513</b>	<b>--</b>	<b>\$91,713</b>	<b>--</b>	<b>--</b>	<b>\$86,121</b>	<b>--</b>	<b>\$86,121</b>	<b>--</b>	<b>\$5,000</b>	<b>\$89,347</b>	<b>--</b>	<b>\$94,347</b>	<b>--</b>
<b>9910-General Fund Credits from Federal Funds</b>															
State Operations	-148,980	--	--	-148,980	--	-164,689	--	--	-164,689	--	-166,342	--	--	-166,342	--
<b>Totals, 9910-General Fund Credits from Federal Funds</b>	<b>- \$148,980</b>	<b>--</b>	<b>--</b>	<b>- \$148,980</b>	<b>--</b>	<b>- \$164,689</b>	<b>--</b>	<b>--</b>	<b>- \$164,689</b>	<b>--</b>	<b>- \$166,342</b>	<b>--</b>	<b>--</b>	<b>- \$166,342</b>	<b>--</b>
<b>9935-PERS Deferral</b>															
State Operations	-570,355	--	--	-570,355	--	-626,569	--	--	-626,569	--	-681,747	--	--	-681,747	--
<b>Totals, 9935-PERS Deferral</b>	<b>- \$570,355</b>	<b>--</b>	<b>--</b>	<b>- \$570,355</b>	<b>--</b>	<b>- \$626,569</b>	<b>--</b>	<b>--</b>	<b>- \$626,569</b>	<b>--</b>	<b>- \$681,747</b>	<b>--</b>	<b>--</b>	<b>- \$681,747</b>	<b>--</b>
<b>Statewide Expenditures</b>															
State Operations	988,060	-24,206	2,611	966,465	--	867,756	584,364	--	1,452,120	--	1,889,969	1,145,769	--	3,035,738	--
Local Assistance	-151,964	91,513	--	-60,451	--	-156,817	86,121	--	-70,696	--	-324,689	89,347	--	-235,342	--
Capital Outlay	1,000	--	--	1,000	--	1,000	--	--	1,000	--	1,000	--	--	1,000	--
Unclassified	-13,457	997,246	--	983,789	--	--	--	--	--	--	--	--	--	--	--
<b>Totals, Statewide Expenditures</b>	<b>\$823,639</b>	<b>\$1,064,553</b>	<b>\$2,611</b>	<b>\$1,890,803</b>	<b>--</b>	<b>\$711,939</b>	<b>\$670,485</b>	<b>--</b>	<b>\$1,382,424</b>	<b>--</b>	<b>\$1,566,280</b>	<b>\$1,235,116</b>	<b>--</b>	<b>\$2,801,396</b>	<b>--</b>
<b>TOTALS, GENERAL GOVERNMENT</b>	<b>\$1,902,931</b>	<b>\$4,905,787</b>	<b>\$2,674</b>	<b>\$6,811,392</b>	<b>\$293,598</b>	<b>\$1,976,068</b>	<b>\$3,937,381</b>	<b>- \$1,835</b>	<b>\$5,911,614</b>	<b>\$337,518</b>	<b>\$2,731,211</b>	<b>\$5,119,263</b>	<b>\$7,085</b>	<b>\$7,857,559</b>	<b>\$374,703</b>
State Operations	\$1,565,706	\$416,602	\$2,674	\$1,984,982	\$263,568	\$1,578,173	\$1,073,877	\$1,593	\$2,653,643	\$285,300	\$2,532,993	\$1,622,146	\$1,568	\$4,156,707	\$303,707
Local Assistance	\$339,242	\$3,491,939	--	\$3,831,181	\$36,706	\$381,816	\$2,863,504	--	\$3,245,320	\$35,039	\$178,703	\$3,501,617	--	\$3,680,320	\$35,039
Capital Outlay	\$11,440	--	--	\$11,440	-\$6,676	\$16,079	--	-\$3,428	\$12,651	\$17,179	\$19,515	-\$4,500	\$5,517	\$20,532	\$35,957
Unclassified	-\$13,457	\$997,246	--	\$983,789	--	--	--	--	--	--	--	--	--	--	--
<b>GRAND TOTAL</b>	<b>\$114,464,769</b>	<b>\$42,099,916</b>	<b>\$3,644,041</b>	<b>\$160,208,726</b>	<b>\$90,690,332</b>	<b>\$121,421,386</b>	<b>\$46,343,258</b>	<b>\$6,572,552</b>	<b>\$174,337,196</b>	<b>\$96,194,925</b>	<b>\$125,096,321</b>	<b>\$54,890,510</b>	<b>\$3,269,459</b>	<b>\$183,256,290</b>	<b>\$107,498,123</b>
State Operations	\$29,617,884	\$12,981,713	\$488,640	\$43,088,237	\$8,984,474	\$31,755,194	\$14,240,652	\$946,560	\$46,942,406	\$9,812,959	\$32,510,883	\$16,034,861	\$318,254	\$48,863,998	\$9,758,051
Local Assistance	\$84,710,929	\$27,668,521	\$1,714,633	\$114,094,083	\$79,181,271	\$89,319,057	\$31,684,557	\$4,589,845	\$125,593,459	\$84,489,537	\$92,391,498	\$36,819,704	\$2,592,581	\$131,803,783	\$95,962,471
Capital Outlay	\$65,997	\$535,852	\$1,440,768	\$2,042,617	\$2,524,454	\$347,135	\$418,049	\$1,036,147	\$1,801,331	\$1,887,429	\$193,940	\$2,035,945	\$358,624	\$2,588,509	\$1,772,601
Unclassified	\$69,959	\$913,830	--	\$983,789	\$133	--	--	--	--	\$5,000	--	--	--	--	\$5,000

Note: Numbers may not add due to rounding