

SCHEDULE 9 at 2018-19 Governor's Budget
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2016-17					Estimated 2017-18					Estimated 2018-19				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	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	128,779	--	--	128,779	--	134,213	--	--	134,213	--	134,213	--	--	134,213	--
Totals,0110-Senate	\$128,779	--	--	\$128,779	--	\$134,213	--	--	\$134,213	--	\$134,213	--	--	\$134,213	--
0120-Assembly															
State Operations	169,683	--	--	169,683	--	176,843	--	--	176,843	--	176,843	--	--	176,843	--
Totals,0120-Assembly	\$169,683	--	--	\$169,683	--	\$176,843	--	--	\$176,843	--	\$176,843	--	--	\$176,843	--
0160-Legislative Counsel Bureau															
State Operations	82,354	--	--	82,354	--	85,863	--	--	85,863	--	85,778	--	--	85,778	--
Totals,0160-Legislative Counsel Bureau	\$82,354	--	--	\$82,354	--	\$85,863	--	--	\$85,863	--	\$85,778	--	--	\$85,778	--
Legislative															
State Operations	380,816	--	--	380,816	--	396,919	--	--	396,919	--	396,834	--	--	396,834	--
Totals, Legislative	\$380,816	--	--	\$380,816	--	\$396,919	--	--	\$396,919	--	\$396,834	--	--	\$396,834	--
0250-Judicial Branch															
State Operations	395,070	372,889	--	767,959	1,998	464,652	435,927	--	900,579	4,369	426,004	462,508	--	888,512	4,366
Local Assistance	1,306,453	1,326,824	--	2,633,277	662	1,283,394	1,347,450	--	2,630,844	2,275	1,480,538	1,351,093	--	2,831,631	2,275
Capital Outlay	--	39,590	--	39,590	--	--	19,100	--	19,100	--	--	32,170	--	32,170	--
Totals,0250-Judicial Branch	\$1,701,523	\$1,739,303	--	\$3,440,826	\$2,660	\$1,748,046	\$1,802,477	--	\$3,550,523	\$6,644	\$1,906,542	\$1,845,771	--	\$3,752,313	\$6,641
0280-Commission on Judicial Performance															
State Operations	4,892	--	--	4,892	--	5,175	--	--	5,175	--	5,205	--	--	5,205	--
Totals,0280-Commission on Judicial Performance	\$4,892	--	--	\$4,892	--	\$5,175	--	--	\$5,175	--	\$5,205	--	--	\$5,205	--
0390-Judges Retirement System Contributions															
State Operations	4,257	--	--	4,257	--	4,613	--	--	4,613	--	4,546	--	--	4,546	--
Local Assistance	265,498	--	--	265,498	--	272,349	--	--	272,349	--	269,679	--	--	269,679	--
Totals,0390-Judges Retirement System Contributions	\$269,755	--	--	\$269,755	--	\$276,962	--	--	\$276,962	--	\$274,225	--	--	\$274,225	--
Judicial															
State Operations	404,219	372,889	--	777,108	1,998	474,440	435,927	--	910,367	4,369	435,755	462,508	--	898,263	4,366
Local Assistance	1,571,951	1,326,824	--	2,898,775	662	1,555,743	1,347,450	--	2,903,193	2,275	1,750,217	1,351,093	--	3,101,310	2,275
Capital Outlay	--	39,590	--	39,590	--	--	19,100	--	19,100	--	--	32,170	--	32,170	--
Totals, Judicial	\$1,976,170	\$1,739,303	--	\$3,715,473	\$2,660	\$2,030,183	\$1,802,477	--	\$3,832,660	\$6,644	\$2,185,972	\$1,845,771	--	\$4,031,743	\$6,641
0500-Governors Office															
State Operations	12,184	--	--	12,184	--	14,197	--	--	14,197	--	16,529	--	--	16,529	--
Totals,0500-Governors Office	\$12,184	--	--	\$12,184	--	\$14,197	--	--	\$14,197	--	\$16,529	--	--	\$16,529	--
0509-Governors Office of Bus, Econ Developm															
State Operations	11,400	45	--	11,445	316	15,087	348	--	15,435	--	12,632	348	--	12,980	--
Totals,0509-Governors Office of Bus, Econ Developm	\$11,400	\$45	--	\$11,445	\$316	\$15,087	\$348	--	\$15,435	--	\$12,632	\$348	--	\$12,980	--
0511-Government Operations, Secretary															
State Operations	1,222	--	--	1,222	--	1,404	--	--	1,404	--	1,405	--	--	1,405	--
Totals,0511-Government Operations, Secretary	\$1,222	--	--	\$1,222	--	\$1,404	--	--	\$1,404	--	\$1,405	--	--	\$1,405	--
0515-Business, Consumer Svcs, Housing, Scty															
State Operations	93	514	--	607	--	132	661	--	793	--	132	901	--	1,033	--
Totals,0515-Business, Consumer Svcs, Housing, Scty	\$93	\$514	--	\$607	--	\$132	\$661	--	\$793	--	\$132	\$901	--	\$1,033	--
0521-Transportation, Secy															
State Operations	--	2,492	--	2,492	60,386	--	3,143	--	3,143	66,835	--	3,146	--	3,146	59,950
Local Assistance	--	219,927	--	219,927	37,206	3,500	481,757	--	485,257	49,414	--	263,426	--	263,426	36,793
Totals,0521-Transportation, Secy	--	\$222,419	--	\$222,419	\$97,592	\$3,500	\$484,900	--	\$488,400	\$116,249	--	\$266,572	--	\$266,572	\$96,743
0530-Health, Human Services Agency, Secy															
State Operations	3,695	1,769	--	5,464	1,129	4,090	2,106	--	6,196	3,000	5,574	2,107	--	7,681	--
Totals,0530-Health, Human Services Agency, Secy	\$3,695	\$1,769	--	\$5,464	\$1,129	\$4,090	\$2,106	--	\$6,196	\$3,000	\$5,574	\$2,107	--	\$7,681	--
0540-Natural Resources Agency, Secy															
State Operations	2,553	6,082	269,091	277,726	80	2,599	8,739	100,840	112,178	9,213	3,862	9,094	9,892	22,848	--
Local Assistance	4,500	8,680	20,611	33,791	--	18,838	119,456	73,210	211,504	--	1,000	21,700	--	22,700	--
Totals,0540-Natural Resources Agency, Secy	\$7,053	\$14,762	\$289,702	\$311,517	\$80	\$21,437	\$128,195	\$174,050	\$323,682	\$9,213	\$4,862	\$30,794	\$9,892	\$45,548	--

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(Dollars In Thousands)

	Actual 2016-17					Estimated 2017-18					Estimated 2018-19				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	102	--	--	102	--	97	--	--	97	--	97	--	--	97	--
Totals,0911-Citizens Redistricting Initiative	\$102	--	--	\$102	--	\$97	--	--	\$97	--	\$97	--	--	\$97	--
0950-State Treasurer															
State Operations	3,143	--	439	3,582	--	5,461	--	761	6,222	--	5,708	--	--	5,708	--
Totals,0950-State Treasurer	\$3,143	--	\$439	\$3,582	--	\$5,461	--	\$761	\$6,222	--	\$5,708	--	--	\$5,708	--
0954-Scholarshare Investment Board															
State Operations	160	--	--	160	--	234	--	--	234	--	234	--	--	234	--
Local Assistance	--	35	--	35	--	3,000	--	--	3,000	--	--	--	--	--	--
Totals,0954-Scholarshare Investment Board	\$160	\$35	--	\$195	--	\$3,234	--	--	\$3,234	--	\$234	--	--	\$234	--
0956-Debt Investment Advisory Commission															
State Operations	--	3,114	--	3,114	--	--	3,632	--	3,632	--	--	3,624	--	3,624	--
Totals,0956-Debt Investment Advisory Commission	--	\$3,114	--	\$3,114	--	--	\$3,632	--	\$3,632	--	--	\$3,624	--	\$3,624	--
0959-Debt Limit Allocation Committee															
State Operations	--	1,417	--	1,417	--	--	1,587	--	1,587	--	--	1,588	--	1,588	--
Totals,0959-Debt Limit Allocation Committee	--	\$1,417	--	\$1,417	--	--	\$1,587	--	\$1,587	--	--	\$1,588	--	\$1,588	--
0965-Industrial Dvlmt Financing Advisory Comm															
State Operations	--	37	--	37	--	--	40	--	40	--	--	40	--	40	--
Totals,0965-Industrial Dvlmt Financing Advisory Comm	--	\$37	--	\$37	--	--	\$40	--	\$40	--	--	\$40	--	\$40	--
0968-Tax Credit Allocation Committee															
State Operations	--	6,552	--	6,552	--	--	8,136	--	8,136	--	--	8,132	--	8,132	--
Local Assistance	--	207	--	207	--	--	190	--	190	--	--	190	--	190	--
Totals,0968-Tax Credit Allocation Committee	--	\$6,759	--	\$6,759	--	--	\$8,326	--	\$8,326	--	--	\$8,322	--	\$8,322	--
0971-Alt Energy, Advanced Trans Fin Auth															
State Operations	--	412	--	412	--	--	504	--	504	--	--	500	--	500	--
Totals,0971-Alt Energy, Advanced Trans Fin Auth	--	\$412	--	\$412	--	--	\$504	--	\$504	--	--	\$500	--	\$500	--
0974-Pollution Control Financing Authority															
Local Assistance	9,998	--	--	9,998	762	--	--	--	--	--	--	--	--	--	--
Totals,0974-Pollution Control Financing Authority	\$9,998	--	--	\$9,998	\$762	--	--	--	--	--	--	--	--	--	--
0977-Health Facilities Financing Authority															
State Operations	--	185	1,225	1,410	--	1,687	265	1,051	3,003	--	--	--	751	751	--
Local Assistance	--	14,814	27,848	42,662	--	--	20,452	125,000	145,452	--	65,813	144,000	140,000	349,813	--
Totals,0977-Health Facilities Financing Authority	--	\$14,999	\$29,073	\$44,072	--	\$1,687	\$20,717	\$126,051	\$148,455	--	\$65,813	\$144,000	\$140,751	\$350,564	--
0985-School Finance Authority															
State Operations	424	--	944	1,368	230	566	--	1,253	1,809	433	566	--	1,253	1,809	435
Local Assistance	112,031	--	--	112,031	12,000	112,031	--	--	112,031	20,000	140,405	--	--	140,405	20,000
Totals,0985-School Finance Authority	\$112,455	--	\$944	\$113,399	\$12,230	\$112,587	--	\$1,253	\$113,840	\$20,433	\$140,961	--	\$1,253	\$142,214	\$20,435
0989-Educational Facilities Authority															
State Operations	--	32	--	32	--	--	136	--	136	--	--	9	--	9	--
Totals,0989-Educational Facilities Authority	--	\$32	--	\$32	--	--	\$136	--	\$136	--	--	\$9	--	\$9	--
0996-General Obligation Bonds-LJE															
State Operations	12,125	--	--	12,125	--	110	--	--	110	--	61	--	--	61	--
Totals,0996-General Obligation Bonds-LJE	\$12,125	--	--	\$12,125	--	\$110	--	--	\$110	--	\$61	--	--	\$61	--
Executive															
State Operations	764,270	650,595	273,674	1,688,539	160,459	528,971	674,609	107,834	1,311,414	207,603	629,783	660,132	15,828	1,305,743	189,071
Local Assistance	245,796	408,976	128,459	783,231	824,281	255,734	1,698,930	198,210	2,152,874	1,027,708	438,803	1,101,831	140,000	1,680,634	1,015,087
Capital Outlay	95	--	--	95	--	8,688	--	--	8,688	--	--	--	--	--	--
Totals, Executive	\$1,010,161	\$1,059,571	\$402,133	\$2,471,865	\$984,740	\$793,393	\$2,373,539	\$306,044	\$3,472,976	\$1,235,311	\$1,068,586	\$1,761,963	\$155,828	\$2,986,377	\$1,204,158
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	\$3,367,147	\$2,798,874	\$402,133	\$6,568,154	\$987,400	\$3,220,495	\$4,176,016	\$306,044	\$7,702,555	\$1,241,955	\$3,651,392	\$3,607,734	\$155,828	\$7,414,954	\$1,210,799
State Operations	1,549,305	1,023,484	273,674	2,846,463	162,457	1,400,330	1,110,536	107,834	2,618,700	211,972	1,462,372	1,122,640	15,828	2,600,840	193,437
Local Assistance	1,817,747	1,735,800	128,459	3,682,006	824,943	1,811,477	3,046,380	198,210	5,056,067	1,029,983	2,189,020	2,452,924	140,000	4,781,944	1,017,362
Capital Outlay	95	39,590	--	39,685	--	8,688	19,100	--	27,788	--	--	32,170	--	32,170	--

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COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2016-17				Estimated 2017-18					Estimated 2018-19					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
BUSINESS, CONSUMER SERVICES, & HOUSING															
1045-Cannabis Control Appeals Panel															
State Operations	--	--	--	--	--	--	1,367	--	1,367	--	--	1,215	--	1,215	--
Totals,1045-Cannabis Control Appeals Panel	--	--	--	--	--	--	\$1,367	--	\$1,367	--	--	\$1,215	--	\$1,215	--
1111-Dept of Consumer Affairs, Reg Bds, Bur															
State Operations	--	585,173	--	585,173	--	--	670,424	--	670,424	--	--	626,329	--	626,329	--
Local Assistance	--	50	--	50	--	--	150	--	150	--	--	--	--	--	--
Totals,1111-Dept of Consumer Affairs, Reg Bds, Bur	--	\$585,223	--	\$585,223	--	--	\$670,574	--	\$670,574	--	--	\$626,329	--	\$626,329	--
1690-Seismic Safety Commission, A. E. Alquist															
State Operations	--	1,215	--	1,215	--	--	1,318	--	1,318	--	--	1,319	--	1,319	--
Totals,1690-Seismic Safety Commission, A. E. Alquist	--	\$1,215	--	\$1,215	--	--	\$1,318	--	\$1,318	--	--	\$1,319	--	\$1,319	--
1700-Department of Fair Employment, Housing															
State Operations	22,879	1,389	--	24,268	3,950	23,349	--	--	23,349	5,689	25,460	262	--	25,722	5,698
Totals,1700-Department of Fair Employment, Housing	\$22,879	\$1,389	--	\$24,268	\$3,950	\$23,349	--	--	\$23,349	\$5,689	\$25,460	\$262	--	\$25,722	\$5,698
1701-Department of Business Oversight															
State Operations	--	83,479	--	83,479	--	--	95,617	--	95,617	--	--	96,503	--	96,503	--
Totals,1701-Department of Business Oversight	--	\$83,479	--	\$83,479	--	--	\$95,617	--	\$95,617	--	--	\$96,503	--	\$96,503	--
1750-Horse Racing Board															
State Operations	--	12,975	--	12,975	--	--	13,542	--	13,542	--	--	13,547	--	13,547	--
Totals,1750-Horse Racing Board	--	\$12,975	--	\$12,975	--	--	\$13,542	--	\$13,542	--	--	\$13,547	--	\$13,547	--
1996-General Obligation Bonds-BCH															
State Operations	413,228	--	--	413,228	--	343,442	--	--	343,442	--	394,394	--	--	394,394	--
Totals,1996-General Obligation Bonds-BCH	\$413,228	--	--	\$413,228	--	\$343,442	--	--	\$343,442	--	\$394,394	--	--	\$394,394	--
2100-Department of Alcoholic Beverage Control															
State Operations	--	61,413	--	61,413	--	--	66,181	--	66,181	--	--	68,323	--	68,323	--
Local Assistance	--	3,000	--	3,000	--	--	3,000	--	3,000	--	--	3,000	--	3,000	--
Totals,2100-Department of Alcoholic Beverage Control	--	\$64,413	--	\$64,413	--	--	\$69,181	--	\$69,181	--	--	\$71,323	--	\$71,323	--
2120-Alcoholic Beverage Control Appeals Board															
State Operations	--	1,007	--	1,007	--	--	1,169	--	1,169	--	--	1,169	--	1,169	--
Totals,2120-Alcoholic Beverage Control Appeals Board	--	\$1,007	--	\$1,007	--	--	\$1,169	--	\$1,169	--	--	\$1,169	--	\$1,169	--
2240-Dept of Housing, Community Development															
State Operations	4,392	33,064	9,895	47,351	7,661	3,110	37,548	14,548	55,206	9,649	6,069	41,516	14,772	62,357	10,121
Local Assistance	50,629	274,595	96,946	422,170	91,973	33,879	14,845	399,649	448,373	121,570	5,629	245,100	337,325	588,054	121,570
Totals,2240-Dept of Housing, Community Development	\$55,021	\$307,659	\$106,841	\$469,521	\$99,634	\$36,989	\$52,393	\$414,197	\$503,579	\$131,219	\$11,698	\$286,616	\$352,097	\$650,411	\$131,691
2320-Department of Real Estate															
State Operations	--	--	--	--	--	--	--	--	--	--	--	51,385	--	51,385	--
Totals,2320-Department of Real Estate	--	--	--	--	--	--	--	--	--	--	--	\$51,385	--	\$51,385	--
TOTALS, BUSINESS, CONSUMER SERVICES, & HOUSING	\$491,128	\$1,057,360	\$106,841	\$1,655,329	\$103,584	\$403,780	\$905,161	\$414,197	\$1,723,138	\$136,908	\$431,552	\$1,149,668	\$352,097	\$1,933,317	\$137,389
State Operations	440,499	779,715	9,895	1,230,109	11,611	369,901	887,166	14,548	1,271,615	15,338	425,923	901,568	14,772	1,342,263	15,819
Local Assistance	50,629	277,645	96,946	425,220	91,973	33,879	17,995	399,649	451,523	121,570	5,629	248,100	337,325	591,054	121,570
TRANSPORTATION															
2600-California Transportation Commission															
State Operations	--	3,338	118	3,456	--	--	5,077	122	5,199	--	--	5,163	122	5,285	--
Local Assistance	--	--	6,332	6,332	--	--	--	9,054	9,054	--	--	--	9,054	9,054	--
Totals,2600-California Transportation Commission	--	\$3,338	\$6,450	\$9,788	--	--	\$5,077	\$9,176	\$14,253	--	--	\$5,163	\$9,176	\$14,339	--
2640-State Transit Assistance															
Local Assistance	--	303,598	35,385	338,983	--	--	679,426	27,076	706,502	--	--	838,389	17,028	855,417	--
Totals,2640-State Transit Assistance	--	\$303,598	\$35,385	\$338,983	--	--	\$679,426	\$27,076	\$706,502	--	--	\$838,389	\$17,028	\$855,417	--
2660-Department of Transportation															
State Operations	--	2,570,146	23,848	2,593,994	1,009,876	--	3,255,347	13,315	3,268,662	1,215,561	--	3,491,602	16,091	3,507,693	1,221,030
Local Assistance	--	258,644	65,656	324,300	1,494,057	--	1,044,383	33,055	1,077,438	1,940,988	--	1,066,637	60,338	1,126,975	2,465,202

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	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Capital Outlay	--	623,535	68,185	691,720	2,098,634	--	959,676	86,106	1,045,782	1,830,031	--	2,052,518	152,425	2,204,943	1,990,029
Unclassified	--	--	--	--	10	--	--	--	--	5,000	--	--	--	--	5,000
Totals,2660-Department of Transportation	--	\$3,452,325	\$157,689	\$3,610,014	\$4,602,577	--	\$5,259,406	\$132,476	\$5,391,882	\$4,991,580	--	\$6,610,757	\$228,854	\$6,839,611	\$5,681,261
2665-High-Speed Rail Authority															
State Operations	--	--	34,906	34,906	--	--	103	44,514	44,617	--	--	103	44,540	44,643	--
Local Assistance	--	--	--	--	--	--	--	73,739	73,739	--	--	--	190,374	190,374	--
Capital Outlay	--	405,529	192,623	598,152	99,889	--	18,397	69,176	87,573	77,105	--	749,379	147,569	896,948	--
Totals,2665-High-Speed Rail Authority	--	\$405,529	\$227,529	\$633,058	\$99,889	--	\$18,500	\$187,429	\$205,929	\$77,105	--	\$749,482	\$382,483	\$1,131,965	--
2670-Board of Pilot Commissioners															
State Operations	--	2,133	--	2,133	--	--	2,472	--	2,472	--	--	2,480	--	2,480	--
Totals,2670-Board of Pilot Commissioners	--	\$2,133	--	\$2,133	--	--	\$2,472	--	\$2,472	--	--	\$2,480	--	\$2,480	--
2720-Dept of the California Highway Patrol															
State Operations	--	2,163,315	--	2,163,315	13,308	--	2,259,707	--	2,259,707	21,117	--	2,263,457	--	2,263,457	20,953
Capital Outlay	--	43,711	--	43,711	--	--	11,230	--	11,230	--	--	8,230	--	8,230	--
Totals,2720-Dept of the California Highway Patrol	--	\$2,207,026	--	\$2,207,026	\$13,308	--	\$2,270,937	--	\$2,270,937	\$21,117	--	\$2,271,687	--	\$2,271,687	\$20,953
2740-Department of Motor Vehicles															
State Operations	3,888	1,034,717	--	1,038,605	28	1,750	1,093,459	--	1,095,209	2,810	3,188	1,131,985	--	1,135,173	2,780
Capital Outlay	--	4,125	--	4,125	--	--	23,430	--	23,430	--	--	12,828	--	12,828	--
Totals,2740-Department of Motor Vehicles	\$3,888	\$1,038,842	--	\$1,042,730	\$28	\$1,750	\$1,116,889	--	\$1,118,639	\$2,810	\$3,188	\$1,144,813	--	\$1,148,001	\$2,780
2830-General Obligation Bonds-Transportation															
State Operations	198,632	1,235,153	--	1,433,785	--	237,496	1,492,348	--	1,729,844	--	209,713	1,526,848	--	1,736,561	--
Totals,2830-General Obligation Bonds-Transportation	\$198,632	\$1,235,153	--	\$1,433,785	--	\$237,496	\$1,492,348	--	\$1,729,844	--	\$209,713	\$1,526,848	--	\$1,736,561	--
TOTALS, TRANSPORTATION	\$202,520	\$8,647,944	\$427,053	\$9,277,517	\$4,715,802	\$239,246	\$10,845,055	\$356,157	\$11,440,458	\$5,092,612	\$212,901	\$13,149,619	\$637,541	\$14,000,061	\$5,704,994
State Operations	202,520	7,008,802	58,872	7,270,194	1,023,212	239,246	8,108,513	57,951	8,405,710	1,239,488	212,901	8,421,638	60,753	8,695,292	1,244,763
Local Assistance	--	562,242	107,373	669,615	1,494,057	--	1,723,809	142,924	1,866,733	1,940,988	--	1,905,026	276,794	2,181,820	2,465,202
Capital Outlay	--	1,076,900	260,808	1,337,708	2,198,523	--	1,012,733	155,282	1,168,015	1,907,136	--	2,822,955	299,994	3,122,949	1,990,029
Unclassified	--	--	--	--	10	--	--	--	--	5,000	--	--	--	--	5,000
NATURAL RESOURCES															
3100-Science Center															
State Operations	28,721	10,433	--	39,154	--	22,462	10,993	--	33,455	--	22,487	9,671	--	32,158	--
Totals,3100-Science Center	\$28,721	\$10,433	--	\$39,154	--	\$22,462	\$10,993	--	\$33,455	--	\$22,487	\$9,671	--	\$32,158	--
3110-Special Resources Programs															
State Operations	--	200	--	200	--	--	200	--	200	--	--	200	--	200	--
Local Assistance	3,998	707	--	4,705	--	3,998	840	--	4,838	--	--	4,912	--	4,912	--
Totals,3110-Special Resources Programs	\$3,998	\$907	--	\$4,905	--	\$3,998	\$1,040	--	\$5,038	--	--	\$5,112	--	\$5,112	--
3125-Tahoe Conservancy															
State Operations	--	4,269	236	4,505	165	--	4,892	254	5,146	348	--	4,946	444	5,390	453
Local Assistance	--	--	2,750	2,750	--	--	450	4,482	4,932	2,318	--	550	--	550	--
Capital Outlay	--	561	1,508	2,069	1,911	--	2,065	7,354	9,419	3,858	--	559	1,975	2,534	4,482
Totals,3125-Tahoe Conservancy	--	\$4,830	\$4,494	\$9,324	\$2,076	--	\$7,407	\$12,090	\$19,497	\$6,524	--	\$6,055	\$2,419	\$8,474	\$4,935
3340-California Conservation Corps															
State Operations	42,593	50,497	--	93,090	--	45,051	56,191	--	101,242	--	52,296	42,695	--	94,991	--
Capital Outlay	1,397	--	--	1,397	--	21,500	--	--	21,500	--	14,069	--	--	14,069	--
Totals,3340-California Conservation Corps	\$43,990	\$50,497	--	\$94,487	--	\$66,551	\$56,191	--	\$122,742	--	\$66,365	\$42,695	--	\$109,060	--
3360-Energy Resource Conservation, Dvlmt Comm															
State Operations	--	248,778	--	248,778	2,755	15,000	365,250	--	380,250	16,822	--	246,945	--	246,945	10,964
Local Assistance	--	131,533	--	131,533	12,699	3,000	281,112	--	284,112	2,500	--	122,868	--	122,868	2,500
Totals,3360-Energy Resource Conservation, Dvlmt Comm	--	\$380,311	--	\$380,311	\$15,454	\$18,000	\$646,362	--	\$664,362	\$19,322	--	\$369,813	--	\$369,813	\$13,464
3480-Department of Conservation															
State Operations	5,799	92,635	915	99,349	1,242	3,606	114,006	1,563	119,175	2,835	3,611	114,172	1,100	118,883	2,825
Local Assistance	--	23,568	--	23,568	--	--	16,564	3,239	19,803	--	--	2,000	1,150	3,150	--
Totals,3480-Department of Conservation	\$5,799	\$116,203	\$915	\$122,917	\$1,242	\$3,606	\$130,570	\$4,802	\$138,978	\$2,835	\$3,611	\$116,172	\$2,250	\$122,033	\$2,825

SCHEDULE 9 at 2018-19 Governor's Budget
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2016-17				Estimated 2017-18					Estimated 2018-19					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
3540-Department of Forestry, Fire Protection															
State Operations	1,143,414	145,051	--	1,288,465	4,633	1,793,949	349,431	--	2,143,380	20,750	1,413,022	118,759	--	1,531,781	20,756
Local Assistance	--	3,435	--	3,435	--	6,800	3,465	--	10,265	--	--	--	--	--	--
Capital Outlay	6,640	--	--	6,640	2,045	6,301	--	--	6,301	--	28,289	--	--	28,289	--
Totals,3540-Department of Forestry, Fire Protection	\$1,150,054	\$148,486	--	\$1,298,540	\$6,678	\$1,807,050	\$352,896	--	\$2,159,946	\$20,750	\$1,441,311	\$118,759	--	\$1,560,070	\$20,756
3560-State Lands Commission															
State Operations	15,595	16,075	--	31,670	--	25,791	19,331	--	45,122	--	77,115	20,777	--	97,892	--
Totals,3560-State Lands Commission	\$15,595	\$16,075	--	\$31,670	--	\$25,791	\$19,331	--	\$45,122	--	\$77,115	\$20,777	--	\$97,892	--
3600-Department of Fish and Wildlife															
State Operations	103,790	183,110	9,935	296,835	54,851	104,045	220,064	26,434	350,543	61,528	93,303	243,185	51,078	387,566	62,384
Local Assistance	576	3,094	57,527	61,197	18,020	576	19,981	66,311	86,868	20,000	576	3,341	31,740	35,657	20,000
Capital Outlay	--	--	--	--	--	--	246	--	246	--	--	--	--	--	--
Totals,3600-Department of Fish and Wildlife	\$104,366	\$186,204	\$67,462	\$358,032	\$72,871	\$104,621	\$240,291	\$92,745	\$437,657	\$81,528	\$93,879	\$246,526	\$82,818	\$423,223	\$82,384
3640-Wildlife Conservation Board															
State Operations	--	1,180	2,638	3,818	--	--	1,604	3,076	4,680	--	--	2,357	3,076	5,433	--
Local Assistance	--	6,376	60,855	67,231	--	1,000	20,000	87,252	108,252	--	--	--	41,200	41,200	--
Capital Outlay	18,901	-22,554	14,416	10,763	12,676	19,687	32,511	295,654	347,852	35,000	19,810	1,853	8,000	29,663	35,000
Totals,3640-Wildlife Conservation Board	\$18,901	-\$14,998	\$77,909	\$81,812	\$12,676	\$20,687	\$54,115	\$385,982	\$460,784	\$35,000	\$19,810	\$4,210	\$52,276	\$76,296	\$35,000
3720-Coastal Commission															
State Operations	15,909	1,394	--	17,303	2,718	16,724	2,199	--	18,923	2,817	16,741	2,255	--	18,996	2,817
Local Assistance	23	503	--	526	--	--	503	--	503	--	--	503	--	503	--
Totals,3720-Coastal Commission	\$15,932	\$1,897	--	\$17,829	\$2,718	\$16,724	\$2,702	--	\$19,426	\$2,817	\$16,741	\$2,758	--	\$19,499	\$2,817
3760-State Coastal Conservancy															
State Operations	186	285	6,728	7,199	311	--	655	6,190	6,845	549	--	2,176	5,835	8,011	569
Local Assistance	1,000	1,357	30,626	32,983	5,499	15,000	6,765	94,548	116,313	17,295	--	825	13,140	13,965	8,000
Capital Outlay	--	-1,396	1,413	17	--	--	17,564	8,953	26,517	--	--	3,636	--	3,636	--
Totals,3760-State Coastal Conservancy	\$1,186	\$246	\$38,767	\$40,199	\$5,810	\$15,000	\$24,984	\$109,691	\$149,675	\$17,844	--	\$6,637	\$18,975	\$25,612	\$8,569
3780-Native American Heritage Commission															
State Operations	2,547	--	--	2,547	--	1,874	--	--	1,874	--	2,106	--	--	2,106	--
Totals,3780-Native American Heritage Commission	\$2,547	--	--	\$2,547	--	\$1,874	--	--	\$1,874	--	\$2,106	--	--	\$2,106	--
3790-Department of Parks, Recreation															
State Operations	135,019	254,502	17,280	406,801	10,865	202,524	306,179	20,349	529,052	16,225	137,452	313,799	4,818	456,069	16,356
Local Assistance	2,500	33,035	381	35,916	19,917	9,500	61,072	26,000	96,572	141,242	9,500	43,550	--	53,050	87,700
Capital Outlay	104	2,469	3,981	6,554	--	3,548	30,160	50,740	84,448	590	--	945	8,436	9,381	1,656
Totals,3790-Department of Parks, Recreation	\$137,623	\$290,006	\$21,642	\$449,271	\$30,782	\$215,572	\$397,411	\$97,089	\$710,072	\$158,057	\$146,952	\$358,294	\$13,254	\$518,500	\$105,712
3810-Santa Monica Mountains Conservancy															
State Operations	--	395	233	628	--	--	493	979	1,472	--	--	494	229	723	--
Local Assistance	--	--	8,633	8,633	--	3,500	20	60,822	64,342	--	--	120	1,775	1,895	--
Capital Outlay	--	--	2,865	2,865	--	--	--	981	981	--	--	--	--	--	--
Totals,3810-Santa Monica Mountains Conservancy	--	\$395	\$11,731	\$12,126	--	\$3,500	\$513	\$62,782	\$66,795	--	--	\$614	\$2,004	\$2,618	--
3820-SF Bay Conservation, Development Comm															
State Operations	5,651	--	--	5,651	--	5,903	--	--	5,903	--	5,907	--	--	5,907	--
Totals,3820-SF Bay Conservation, Development Comm	\$5,651	--	--	\$5,651	--	\$5,903	--	--	\$5,903	--	\$5,907	--	--	\$5,907	--
3825-San Gabriel,Lower LA River,Mtns Consvcy															
State Operations	--	346	526	872	--	--	479	639	1,118	--	--	480	477	957	--
Local Assistance	--	--	13,110	13,110	--	--	--	63,033	63,033	--	--	--	--	--	--
Capital Outlay	--	--	2,885	2,885	--	--	--	4,044	4,044	--	--	--	372	372	--
Totals,3825-San Gabriel,Lower LA River,Mtns Consvcy	--	\$346	\$16,521	\$16,867	--	--	\$479	\$67,716	\$68,195	--	--	\$480	\$849	\$1,329	--
3830-San Joaquin River Conservancy															
State Operations	--	349	219	568	--	200	455	250	905	--	--	452	250	702	--
Totals,3830-San Joaquin River Conservancy	--	\$349	\$219	\$568	--	\$200	\$455	\$250	\$905	--	--	\$452	\$250	\$702	--
3835-Baldwin Hills Conservancy															
State Operations	--	337	265	602	--	--	369	369	738	--	--	365	340	705	--

SCHEDULE 9 at 2018-19 Governor's Budget
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2016-17					Estimated 2017-18					Estimated 2018-19				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	--	--	1,351	1,351	--	--	--	10,674	10,674	--	--	--	2,000	2,000	--
Capital Outlay	--	--	1,422	1,422	--	--	--	7,413	7,413	--	--	--	--	--	--
Totals,3835-Baldwin Hills Conservancy	--	\$337	\$3,038	\$3,375	--	--	\$369	\$18,456	\$18,825	--	--	\$365	\$2,340	\$2,705	--
3840-Delta Protection Commission															
State Operations	150	1,096	--	1,246	--	--	1,230	--	1,230	--	--	1,659	--	1,659	--
Totals,3840-Delta Protection Commission	\$150	\$1,096	--	\$1,246	--	--	\$1,230	--	\$1,230	--	--	\$1,659	--	\$1,659	--
3845-San Diego River Conservancy															
State Operations	--	370	109	479	--	--	402	113	515	--	--	402	113	515	--
Local Assistance	--	--	1,057	1,057	--	--	--	5,399	5,399	--	--	--	4,060	4,060	--
Totals,3845-San Diego River Conservancy	--	\$370	\$1,166	\$1,536	--	--	\$402	\$5,512	\$5,914	--	--	\$402	\$4,173	\$4,575	--
3850-Coachella Valley Mountains Conservancy															
State Operations	--	263	100	363	--	--	336	155	491	--	--	328	162	490	--
Local Assistance	--	--	97	97	--	--	--	6,653	6,653	--	--	--	2,489	2,489	--
Capital Outlay	--	--	660	660	--	--	--	8,592	8,592	--	--	--	--	--	--
Totals,3850-Coachella Valley Mountains Conservancy	--	\$263	\$857	\$1,120	--	--	\$336	\$15,400	\$15,736	--	--	\$328	\$2,651	\$2,979	--
3855-Sierra Nevada Conservancy															
State Operations	--	4,374	324	4,698	--	--	4,505	464	4,969	30	--	4,506	358	4,864	30
Local Assistance	--	--	4,318	4,318	--	--	--	8,987	8,987	--	--	--	300	300	--
Totals,3855-Sierra Nevada Conservancy	--	\$4,374	\$4,642	\$9,016	--	--	\$4,505	\$9,451	\$13,956	\$30	--	\$4,506	\$658	\$5,164	\$30
3860-Department of Water Resources															
State Operations	118,114	32,645	61,224	211,983	5,511	213,978	35,730	416,386	666,094	12,449	119,382	32,496	29,687	181,565	12,497
Local Assistance	22,290	16,137	34,749	73,176	--	13,710	2,863	822,366	838,939	--	--	--	90,135	90,135	--
Capital Outlay	--	8,210	249,151	257,361	--	--	--	489,431	489,431	--	--	--	--	--	--
Totals,3860-Department of Water Resources	\$140,404	\$56,992	\$345,124	\$542,520	\$5,511	\$227,688	\$38,593	\$1,728,183	\$1,994,464	\$12,449	\$119,382	\$32,496	\$119,822	\$271,700	\$12,497
3875-Sacramento-San Joaquin Delta Conservancy															
State Operations	1,270	71	422	1,763	691	1,379	71	457	1,907	720	1,380	71	458	1,909	696
Local Assistance	--	--	630	630	--	--	--	9,300	9,300	--	--	--	13,950	13,950	--
Totals,3875-Sacramento-San Joaquin Delta Conservancy	\$1,270	\$71	\$1,052	\$2,393	\$691	\$1,379	\$71	\$9,757	\$11,207	\$720	\$1,380	\$71	\$14,408	\$15,859	\$696
3882-General Obligation Bonds-Natural Res															
State Operations	1,024,547	--	--	1,024,547	--	984,228	--	--	984,228	--	993,433	--	--	993,433	--
Totals,3882-General Obligation Bonds-Natural Res	\$1,024,547	--	--	\$1,024,547	--	\$984,228	--	--	\$984,228	--	\$993,433	--	--	\$993,433	--
3885-Delta Stewardship Council															
State Operations	18,583	665	--	19,248	178	19,507	843	--	20,350	2,760	18,542	2,844	--	21,386	2,757
Totals,3885-Delta Stewardship Council	\$18,583	\$665	--	\$19,248	\$178	\$19,507	\$843	--	\$20,350	\$2,760	\$18,542	\$2,844	--	\$21,386	\$2,757
TOTALS, NATURAL RESOURCES	\$2,719,317	\$1,256,355	\$595,539	\$4,571,211	\$156,687	\$3,564,341	\$1,992,089	\$2,619,906	\$8,176,336	\$360,636	\$3,029,021	\$1,351,696	\$319,147	\$4,699,864	\$292,442
State Operations	2,661,888	1,049,320	101,154	3,812,362	83,920	3,456,221	1,495,908	477,678	5,429,807	137,833	2,956,777	1,166,034	98,425	4,221,236	133,104
Local Assistance	30,387	219,745	216,084	466,216	56,135	57,084	413,635	1,269,066	1,739,785	183,355	10,076	178,669	201,939	390,684	118,200
Capital Outlay	27,042	-12,710	278,301	292,633	16,632	51,036	82,546	873,162	1,006,744	39,448	62,168	6,993	18,783	87,944	41,138
ENVIRONMENTAL PROTECTION															
3900-Air Resources Board															
State Operations	--	257,096	143	257,239	8,611	--	298,125	1,201	299,326	17,333	--	302,512	1,201	303,713	17,231
Local Assistance	--	434,406	--	434,406	--	--	1,258,069	1,202	1,259,271	--	--	94,233	813	95,046	--
Capital Outlay	--	--	--	--	--	--	154,000	--	154,000	--	--	--	--	--	--
Totals,3900-Air Resources Board	--	\$691,502	\$143	\$691,645	\$8,611	--	\$1,710,194	\$2,403	\$1,712,597	\$17,333	--	\$396,745	\$2,014	\$398,759	\$17,231
3930-Department of Pesticide Regulation															
State Operations	750	66,025	--	66,775	2,006	--	72,832	--	72,832	2,366	--	69,748	--	69,748	2,375
Local Assistance	--	26,957	--	26,957	--	--	28,850	--	28,850	--	--	32,046	--	32,046	--
Totals,3930-Department of Pesticide Regulation	\$750	\$92,982	--	\$93,732	\$2,006	--	\$101,682	--	\$101,682	\$2,366	--	\$101,794	--	\$101,794	\$2,375
3940-State Water Resources Control Board															
State Operations	42,893	344,628	11,095	398,616	43,506	53,331	493,946	74,870	622,147	82,090	40,243	505,787	11,388	557,418	82,480
Local Assistance	--	82,259	415,576	497,835	196,830	--	153,897	1,486,744	1,640,641	232,693	--	48,833	--	48,833	232,693
Totals,3940-State Water Resources Control Board	\$42,893	\$426,887	\$426,671	\$896,451	\$240,336	\$53,331	\$647,843	\$1,561,614	\$2,262,788	\$314,783	\$40,243	\$554,620	\$11,388	\$606,251	\$315,173

SCHEDULE 9 at 2018-19 Governor's Budget
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2016-17				Estimated 2017-18					Estimated 2018-19					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
3960-Department of Toxic Substances Control															
State Operations	44,103	168,235	--	212,338	31,442	34,037	191,010	--	225,047	31,610	32,828	210,194	--	243,022	31,848
Local Assistance	--	--	--	--	3,027	2,000	1,000	--	3,000	3,027	--	1,000	--	1,000	3,027
Totals,3960-Department of Toxic Substances Control	\$44,103	\$168,235	--	\$212,338	\$34,469	\$36,037	\$192,010	--	\$228,047	\$34,637	\$32,828	\$211,194	--	\$244,022	\$34,875
3970-Resources Recycling and Recovery															
State Operations	-1,911	193,995	--	192,084	--	17,500	243,199	--	260,699	--	--	238,550	--	238,550	--
Local Assistance	--	1,307,448	--	1,307,448	--	--	1,385,646	--	1,385,646	--	--	1,283,176	--	1,283,176	--
Totals,3970-Resources Recycling and Recovery	-\$1,911	\$1,501,443	--	\$1,499,532	--	\$17,500	\$1,628,845	--	\$1,646,345	--	--	\$1,521,726	--	\$1,521,726	--
3980-Environmental Health Hazard Assessment															
State Operations	5,197	14,122	--	19,319	--	5,285	16,940	--	22,225	414	5,340	17,066	--	22,406	--
Totals,3980-Environmental Health Hazard Assessment	\$5,197	\$14,122	--	\$19,319	--	\$5,285	\$16,940	--	\$22,225	\$414	\$5,340	\$17,066	--	\$22,406	--
3996-General Obligation Bonds-Environmental															
State Operations	3,484	--	--	3,484	--	3,318	--	--	3,318	--	3,234	--	--	3,234	--
Totals,3996-General Obligation Bonds-Environmental	\$3,484	--	--	\$3,484	--	\$3,318	--	--	\$3,318	--	\$3,234	--	--	\$3,234	--
TOTALS, ENVIRONMENTAL PROTECTION	\$94,516	\$2,895,171	\$426,814	\$3,416,501	\$285,422	\$115,471	\$4,297,514	\$1,564,017	\$5,977,002	\$369,533	\$81,645	\$2,803,145	\$13,402	\$2,898,192	\$369,654
State Operations	94,516	1,044,101	11,238	1,149,855	85,565	113,471	1,316,052	76,071	1,505,594	133,813	81,645	1,343,857	12,589	1,438,091	133,934
Local Assistance	--	1,851,070	415,576	2,266,646	199,857	2,000	2,827,462	1,487,946	4,317,408	235,720	--	1,459,288	813	1,460,101	235,720
Capital Outlay	--	--	--	--	--	--	154,000	--	154,000	--	--	--	--	--	--
HEALTH AND HUMAN SERVICES															
4100-State Council-Developmental Disabilities															
State Operations	--	--	--	--	6,526	--	--	--	--	7,255	--	--	--	--	7,260
Totals,4100-State Council-Developmental Disabilities	--	--	--	--	\$6,526	--	--	--	--	\$7,255	--	--	--	--	\$7,260
4120-Emergency Medical Services Authority															
State Operations	1,931	3,511	--	5,442	2,773	2,001	4,217	--	6,218	3,642	2,358	4,079	--	6,437	3,619
Local Assistance	6,454	200	--	6,654	1,879	6,865	300	--	7,165	2,671	6,865	300	--	7,165	2,671
Totals,4120-Emergency Medical Services Authority	\$8,385	\$3,711	--	\$12,096	\$4,652	\$8,866	\$4,517	--	\$13,383	\$6,313	\$9,223	\$4,379	--	\$13,602	\$6,290
4140-Statewide Health Planning, Development															
State Operations	--	78,998	--	78,998	482	2,000	104,451	--	106,451	564	2,000	94,224	--	96,224	464
Local Assistance	--	36,516	--	36,516	1,000	31,334	19,306	--	50,640	1,008	31,333	6,656	--	37,989	1,000
Totals,4140-Statewide Health Planning, Development	--	\$115,514	--	\$115,514	\$1,482	\$33,334	\$123,757	--	\$157,091	\$1,572	\$33,333	\$100,880	--	\$134,213	\$1,464
4150-Department of Managed Health Care															
State Operations	--	73,614	--	73,614	83	--	79,996	--	79,996	--	--	79,036	--	79,036	--
Totals,4150-Department of Managed Health Care	--	\$73,614	--	\$73,614	\$83	--	\$79,996	--	\$79,996	--	--	\$79,036	--	\$79,036	--
4170-Department of Aging															
State Operations	3,186	191	--	3,377	6,194	4,417	249	--	4,666	8,332	4,420	249	--	4,669	8,189
Local Assistance	31,500	4,546	--	36,046	146,954	29,538	4,546	--	34,084	150,382	29,538	4,546	--	34,084	142,766
Totals,4170-Department of Aging	\$34,686	\$4,737	--	\$39,423	\$153,148	\$33,955	\$4,795	--	\$38,750	\$158,714	\$33,958	\$4,795	--	\$38,753	\$150,955
4180-Commission on Aging															
State Operations	--	--	--	--	422	--	--	--	--	464	--	--	--	--	467
Totals,4180-Commission on Aging	--	--	--	--	\$422	--	--	--	--	\$464	--	--	--	--	\$467
4185-California Senior Legislature															
State Operations	235	--	--	235	--	640	--	--	640	--	--	--	--	--	--
Totals,4185-California Senior Legislature	\$235	--	--	\$235	--	\$640	--	--	\$640	--	--	--	--	--	--
4250-Children and Families Commission															
State Operations	--	6,045	--	6,045	--	--	5,561	--	5,561	--	--	5,116	--	5,116	--
Local Assistance	--	349,613	--	349,613	--	--	416,566	--	416,566	--	--	392,487	--	392,487	--
Totals,4250-Children and Families Commission	--	\$355,658	--	\$355,658	--	--	\$422,127	--	\$422,127	--	--	\$397,603	--	\$397,603	--
4260-State Department of Health Care Services															
State Operations	190,756	18,558	--	209,314	309,486	220,828	31,050	--	251,878	399,920	219,075	27,650	--	246,725	414,138
Local Assistance	19,242,332	9,042,819	--	28,285,151	59,281,854	20,293,833	12,465,230	--	32,759,063	64,066,799	21,643,449	11,057,277	--	32,700,726	67,507,157
Totals,4260-State Department of Health Care Services	\$19,433,088	\$9,061,377	--	\$28,494,465	\$59,591,340	\$20,514,661	\$12,496,280	--	\$33,010,941	\$64,466,719	\$21,862,524	\$11,084,927	--	\$32,947,451	\$67,921,295

SCHEDULE 9 at 2018-19 Governor's Budget
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2016-17					Estimated 2017-18					Estimated 2018-19				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
4265-Department of Public Health															
State Operations	87,291	319,384	--	406,675	267,890	94,011	477,200	--	571,211	313,027	91,352	483,314	--	574,666	316,814
Local Assistance	52,219	348,549	--	400,768	1,296,344	54,289	554,557	--	608,846	1,253,917	46,571	533,472	--	580,043	1,272,535
Capital Outlay	--	--	--	--	--	--	--	--	--	--	4,866	--	--	4,866	--
Totals,4265-Department of Public Health	\$139,510	\$667,933	--	\$807,443	\$1,564,234	\$148,300	\$1,031,757	--	\$1,180,057	\$1,566,944	\$142,789	\$1,016,786	--	\$1,159,575	\$1,589,349
4300-Department of Developmental Services															
State Operations	372,760	718	--	373,478	2,961	418,697	746	--	419,443	2,705	331,542	747	--	332,289	2,707
Local Assistance	3,520,873	742	--	3,521,615	52,963	3,786,315	3,427	--	3,789,742	52,964	4,105,886	3,427	--	4,109,313	52,867
Capital Outlay	5,607	--	--	5,607	--	205	--	--	205	--	3,450	--	--	3,450	--
Totals,4300-Department of Developmental Services	\$3,899,240	\$1,460	--	\$3,900,700	\$55,924	\$4,205,217	\$4,173	--	\$4,209,390	\$55,669	\$4,440,878	\$4,174	--	\$4,445,052	\$55,574
4440-Department of State Hospitals															
State Operations	1,744,870	--	--	1,744,870	--	1,526,982	--	--	1,526,982	--	1,752,590	--	--	1,752,590	--
Capital Outlay	28,950	--	--	28,950	--	17,193	--	--	17,193	--	20,067	--	--	20,067	--
Totals,4440-Department of State Hospitals	\$1,773,820	--	--	\$1,773,820	--	\$1,544,175	--	--	\$1,544,175	--	\$1,772,657	--	--	\$1,772,657	--
4560-Mental Hlth Svcs Ovrst and Acntbly Comm															
State Operations	--	40,965	--	40,965	--	--	56,839	--	56,839	--	--	15,896	--	15,896	--
Local Assistance	--	--	--	--	--	--	--	--	--	--	32,000	--	--	32,000	--
Totals,4560-Mental Hlth Svcs Ovrst and Acntbly Comm	--	\$40,965	--	\$40,965	--	--	\$56,839	--	\$56,839	--	--	\$47,896	--	\$47,896	--
4700-Dept of Community Services, Development															
State Operations	--	1,905	--	1,905	15,697	--	1,900	--	1,900	26,229	--	600	--	600	26,143
Local Assistance	7,500	61,636	--	69,136	264,148	--	22,100	--	22,100	227,163	--	15,000	--	15,000	227,163
Totals,4700-Dept of Community Services, Development	\$7,500	\$63,541	--	\$71,041	\$279,845	--	\$24,000	--	\$24,000	\$253,392	--	\$15,600	--	\$15,600	\$253,306
4800-California Health Benefit Exchange															
State Operations	--	--	--	--	95,969	--	--	--	--	--	--	--	--	--	--
Totals,4800-California Health Benefit Exchange	--	--	--	--	\$95,969	--	--	--	--	--	--	--	--	--	--
5160-Department of Rehabilitation															
State Operations	61,863	1,060	--	62,923	355,805	63,899	1,114	--	65,013	366,973	63,944	892	--	64,836	368,736
Local Assistance	705	--	--	705	15,736	705	--	--	705	15,736	705	--	--	705	15,736
Totals,5160-Department of Rehabilitation	\$62,568	\$1,060	--	\$63,628	\$371,541	\$64,604	\$1,114	--	\$65,718	\$382,709	\$64,649	\$892	--	\$65,541	\$384,472
5175-Department of Child Support Services															
State Operations	49,138	--	--	49,138	112,346	54,351	--	--	54,351	123,743	54,378	--	--	54,378	123,858
Local Assistance	261,404	--	--	261,404	376,091	261,217	--	--	261,217	401,934	261,258	--	--	261,258	403,582
Totals,5175-Department of Child Support Services	\$310,542	--	--	\$310,542	\$488,437	\$315,568	--	--	\$315,568	\$525,677	\$315,636	--	--	\$315,636	\$527,440
5180-Department of Social Services															
State Operations	160,607	37,614	--	198,221	374,505	181,748	40,643	--	222,391	410,801	189,301	40,120	--	229,421	416,819
Local Assistance	8,003,967	1,398	--	8,005,365	6,851,035	8,277,860	1,230	--	8,279,090	7,091,697	8,410,381	1,218	--	8,411,599	7,017,489
Totals,5180-Department of Social Services	\$8,164,574	\$39,012	--	\$8,203,586	\$7,225,540	\$8,459,608	\$41,873	--	\$8,501,481	\$7,502,498	\$8,599,682	\$41,338	--	\$8,641,020	\$7,434,308
5195-State-Local Realignment, 1991															
Local Assistance	--	5,376,996	--	5,376,996	--	--	5,606,684	--	5,606,684	--	--	5,829,372	--	5,829,372	--
Totals,5195-State-Local Realignment, 1991	--	\$5,376,996	--	\$5,376,996	--	--	\$5,606,684	--	\$5,606,684	--	--	\$5,829,372	--	\$5,829,372	--
5196-State-Local Realignment, 2011															
Local Assistance	--	4,722,137	--	4,722,137	--	--	4,920,925	--	4,920,925	--	--	5,112,426	--	5,112,426	--
Totals,5196-State-Local Realignment, 2011	--	\$4,722,137	--	\$4,722,137	--	--	\$4,920,925	--	\$4,920,925	--	--	\$5,112,426	--	\$5,112,426	--
5206-General Obligation Bonds-HHS															
State Operations	144,475	--	--	144,475	--	65,204	--	--	65,204	--	107,770	--	--	107,770	--
Totals,5206-General Obligation Bonds-HHS	\$144,475	--	--	\$144,475	--	\$65,204	--	--	\$65,204	--	\$107,770	--	--	\$107,770	--
TOTALS, HEALTH AND HUMAN SERVICES	\$33,978,623	\$20,527,715	--	\$54,506,338	\$69,839,143	\$35,394,132	\$24,818,837	--	\$60,212,969	\$74,927,926	\$37,383,099	\$23,740,104	--	\$61,123,203	\$78,332,180
State Operations	2,817,112	582,563	--	3,399,675	1,551,139	2,634,778	803,966	--	3,438,744	1,663,655	2,818,730	751,923	--	3,570,653	1,689,214
Local Assistance	31,126,954	19,945,152	--	51,072,106	68,288,004	32,741,956	24,014,871	--	56,756,827	73,264,271	34,535,986	22,988,181	--	57,524,167	76,642,966
Capital Outlay	34,557	--	--	34,557	--	17,398	--	--	17,398	--	28,383	--	--	28,383	--

CORRECTIONS AND REHABILITATION

SCHEDULE 9 at 2018-19 Governor's Budget
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2016-17					Estimated 2017-18					Estimated 2018-19				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	666	--	--	666	--	1,203	--	--	1,203	--	1,204	--	--	1,204	--
Totals, 6125-Education Audit Appeals Panel	\$666	--	--	\$666	--	\$1,203	--	--	\$1,203	--	\$1,204	--	--	\$1,204	--
6255-Summer School for the Arts															
State Operations	1,405	--	--	1,405	--	1,450	--	--	1,450	--	1,464	--	--	1,464	--
Totals, 6255-Summer School for the Arts	\$1,405	--	--	\$1,405	--	\$1,450	--	--	\$1,450	--	\$1,464	--	--	\$1,464	--
6300-Teachers Retirement System Contributions															
Local Assistance	2,472,993	--	--	2,472,993	--	2,790,445	--	--	2,790,445	--	3,076,733	--	--	3,076,733	--
Totals, 6300-Teachers Retirement System Contributions	\$2,472,993	--	--	\$2,472,993	--	\$2,790,445	--	--	\$2,790,445	--	\$3,076,733	--	--	\$3,076,733	--
6305-Retirement Costs for Community Colleges															
Local Assistance	-191,665	--	--	-191,665	--	-215,882	--	--	-215,882	--	-238,319	--	--	-238,319	--
Totals, 6305-Retirement Costs for Community Colleges	-\$191,665	--	--	-\$191,665	--	-\$215,882	--	--	-\$215,882	--	-\$238,319	--	--	-\$238,319	--
6350-School Facilities Aid Program															
Local Assistance	--	1,372	148,113	149,485	--	--	5,980	710,156	716,136	--	--	--	653,165	653,165	--
Totals, 6350-School Facilities Aid Program	--	\$1,372	\$148,113	\$149,485	--	--	\$5,980	\$710,156	\$716,136	--	--	--	\$653,165	\$653,165	--
6360-Commission on Teacher Credentialing															
State Operations	12,346	22,242	--	34,588	--	100	31,782	--	31,882	--	--	30,462	--	30,462	--
Local Assistance	--	--	--	--	--	125,000	--	--	125,000	--	--	--	--	--	--
Totals, 6360-Commission on Teacher Credentialing	\$12,346	\$22,242	--	\$34,588	--	\$125,100	\$31,782	--	\$156,882	--	--	\$30,462	--	\$30,462	--
6396-General Obligation Bonds-K-12															
State Operations	2,309,458	--	--	2,309,458	--	2,518,795	--	--	2,518,795	--	2,515,895	--	--	2,515,895	--
Totals, 6396-General Obligation Bonds-K-12	\$2,309,458	--	--	\$2,309,458	--	\$2,518,795	--	--	\$2,518,795	--	\$2,515,895	--	--	\$2,515,895	--
K-12 Education															
State Operations	2,503,623	25,360	2,120	2,531,103	158,676	2,705,294	35,567	3,098	2,743,959	188,221	2,698,406	34,870	3,100	2,736,376	188,895
Local Assistance	47,665,847	31,285	148,113	47,845,245	7,184,120	50,782,343	72,330	710,156	51,564,829	7,532,837	52,469,117	68,711	653,165	53,190,993	7,330,964
Capital Outlay	266	--	--	266	--	1,483	--	--	1,483	--	--	--	--	--	--
Totals, K-12 Education	\$50,169,736	\$56,645	\$150,233	\$50,376,614	\$7,342,796	\$53,489,120	\$107,897	\$713,254	\$54,310,271	\$7,721,058	\$55,167,523	\$103,581	\$656,265	\$55,927,369	\$7,519,859
6440-University of California															
State Operations	3,495,835	23,132	--	3,518,967	3,648,980	3,548,375	170,423	--	3,718,798	3,734,500	3,508,963	156,299	--	3,665,262	3,775,500
Totals, 6440-University of California	\$3,495,835	\$23,132	--	\$3,518,967	\$3,648,980	\$3,548,375	\$170,423	--	\$3,718,798	\$3,734,500	\$3,508,963	\$156,299	--	\$3,665,262	\$3,775,500
6445-Institute for Regenerative Medicine															
State Operations	--	--	16,607	16,607	--	--	--	18,906	18,906	--	--	--	18,906	18,906	--
Local Assistance	--	--	179,244	179,244	--	--	--	250,000	250,000	--	--	--	250,000	250,000	--
Totals, 6445-Institute for Regenerative Medicine	--	--	\$195,851	\$195,851	--	--	--	\$268,906	\$268,906	--	--	--	\$268,906	\$268,906	--
6600-Hastings College of the Law															
State Operations	13,659	--	--	13,659	--	12,726	--	--	12,726	--	13,832	--	--	13,832	--
Totals, 6600-Hastings College of the Law	\$13,659	--	--	\$13,659	--	\$12,726	--	--	\$12,726	--	\$13,832	--	--	\$13,832	--
6610-California State University															
State Operations	3,291,471	--	--	3,291,471	1,351,709	3,472,441	2,000	--	3,474,441	1,399,916	3,521,830	2,000	--	3,523,830	1,399,916
Capital Outlay	--	--	--	--	--	--	--	5,592	5,592	--	--	--	--	--	--
Totals, 6610-California State University	\$3,291,471	--	--	\$3,291,471	\$1,351,709	\$3,472,441	\$2,000	\$5,592	\$3,480,033	\$1,399,916	\$3,521,830	\$2,000	--	\$3,523,830	\$1,399,916
6645-CSU Health Benefits, Retired Annuitants															
State Operations	272,453	--	--	272,453	--	291,006	--	--	291,006	--	311,289	--	--	311,289	--
Totals, 6645-CSU Health Benefits, Retired Annuitants	\$272,453	--	--	\$272,453	--	\$291,006	--	--	\$291,006	--	\$311,289	--	--	\$311,289	--
6870-Board of Governors of Community Colleges															
State Operations	13,309	87	1,627	15,023	--	15,588	94	2,320	18,002	--	17,688	94	2,321	20,103	--
Local Assistance	5,337,904	9,850	--	5,347,754	746	5,681,217	5,620	--	5,686,837	--	6,066,260	4,928	--	6,071,188	--
Capital Outlay	--	--	30,988	30,988	--	--	--	50,187	50,187	--	--	--	59,187	59,187	--
Totals, 6870-Board of Governors of Community Colleges	\$5,351,213	\$9,937	\$32,615	\$5,393,765	\$746	\$5,696,805	\$5,714	\$52,507	\$5,755,026	--	\$6,083,948	\$5,022	\$61,508	\$6,150,478	--
6874-General Obligation Bonds-Hi Ed-CC															
State Operations	309,631	--	--	309,631	--	238,116	--	--	238,116	--	252,506	--	--	252,506	--
Totals, 6874-General Obligation Bonds-Hi Ed-CC	\$309,631	--	--	\$309,631	--	\$238,116	--	--	\$238,116	--	\$252,506	--	--	\$252,506	--
6878-Retirement Costs-Hi Ed-CC															
Local Assistance	191,665	--	--	191,665	--	215,882	--	--	215,882	--	238,319	--	--	238,319	--

SCHEDULE 9 at 2018-19 Governor's Budget
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2016-17					Estimated 2017-18					Estimated 2018-19				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Totals, 6878-Retirement Costs-Hi Ed-CC	\$191,665	--	--	\$191,665	--	\$215,882	--	--	\$215,882	--	\$238,319	--	--	\$238,319	--
6910-Awards for Innovation in Higher Ed															
Local Assistance	25,000	--	--	25,000	--	--	--	--	--	--	--	--	--	--	--
Totals, 6910-Awards for Innovation in Higher Ed	\$25,000	--	--	\$25,000	--	--	--	--	--	--	--	--	--	--	--
6980-Student Aid Commission															
State Operations	15,324	--	--	15,324	--	15,025	--	--	15,025	--	21,926	--	--	21,926	--
Local Assistance	1,114,580	4,067	--	1,118,647	--	1,162,860	5,546	--	1,168,406	--	1,178,618	5,631	--	1,184,249	--
Totals, 6980-Student Aid Commission	\$1,129,904	\$4,067	--	\$1,133,971	--	\$1,177,885	\$5,546	--	\$1,183,431	--	\$1,200,544	\$5,631	--	\$1,206,175	--
7996-General Obligation Bonds-Hi Ed															
State Operations	287,657	--	--	287,657	--	314,377	--	--	314,377	--	319,282	--	--	319,282	--
Totals, 7996-General Obligation Bonds-Hi Ed	\$287,657	--	--	\$287,657	--	\$314,377	--	--	\$314,377	--	\$319,282	--	--	\$319,282	--
Higher Education															
State Operations	7,699,339	23,219	18,234	7,740,792	5,000,689	7,907,654	172,517	21,226	8,101,397	5,134,416	7,967,316	158,393	21,227	8,146,936	5,175,416
Local Assistance	6,669,149	13,917	179,244	6,862,310	746	7,059,959	11,166	250,000	7,321,125	--	7,483,197	10,559	250,000	7,743,756	--
Capital Outlay	--	--	30,988	30,988	--	--	--	55,779	55,779	--	--	--	59,187	59,187	--
Totals, Higher Education	\$14,368,488	\$37,136	\$228,466	\$14,634,090	\$5,001,435	\$14,967,613	\$183,683	\$327,005	\$15,478,301	\$5,134,416	\$15,450,513	\$168,952	\$330,414	\$15,949,879	\$5,175,416
TOTALS, EDUCATION	\$64,538,224	\$93,781	\$378,699	\$65,010,704	\$12,344,231	\$68,456,733	\$291,580	\$1,040,259	\$69,788,572	\$12,855,474	\$70,618,036	\$272,533	\$986,679	\$71,877,248	\$12,695,275
State Operations	10,202,962	48,579	20,354	10,271,895	5,159,365	10,612,948	208,084	24,324	10,845,356	5,322,637	10,665,722	193,263	24,327	10,883,312	5,364,311
Local Assistance	54,334,996	45,202	327,357	54,707,555	7,184,866	57,842,302	83,496	960,156	58,885,954	7,532,837	59,952,314	79,270	903,165	60,934,749	7,330,964
Capital Outlay	266	--	30,988	31,254	--	1,483	--	55,779	57,262	--	--	--	59,187	59,187	--
LABOR AND WORKFORCE DEVELOPMENT															
7100-Employment Development Department															
State Operations	159,449	170,014	--	329,463	640,542	126,077	160,791	--	286,868	696,757	84,884	162,753	--	247,637	666,469
Local Assistance	--	--	--	--	5,788,864	--	--	--	--	6,024,031	--	--	--	--	5,964,518
Capital Outlay	1	--	--	1	--	--	--	--	--	--	--	--	--	--	--
Totals, 7100-Employment Development Department	\$159,450	\$170,014	--	\$329,464	\$6,429,406	\$126,077	\$160,791	--	\$286,868	\$6,720,788	\$84,884	\$162,753	--	\$247,637	\$6,630,987
7120-Workforce Development Board															
State Operations	--	3,000	--	3,000	3,321	--	3,250	--	3,250	4,139	480	650	--	1,130	4,642
Local Assistance	--	--	--	--	--	--	4,750	--	4,750	--	15,520	4,750	--	20,270	--
Totals, 7120-Workforce Development Board	--	\$3,000	--	\$3,000	\$3,321	--	\$8,000	--	\$8,000	\$4,139	\$16,000	\$5,400	--	\$21,400	\$4,642
7300-Agricultural Labor Relations Board															
State Operations	8,693	971	--	9,664	--	9,068	1,179	--	10,247	--	9,072	1,180	--	10,252	--
Totals, 7300-Agricultural Labor Relations Board	\$8,693	\$971	--	\$9,664	--	\$9,068	\$1,179	--	\$10,247	--	\$9,072	\$1,180	--	\$10,252	--
7320-Public Employment Relations Board															
State Operations	10,542	--	--	10,542	--	11,757	--	--	11,757	--	11,763	--	--	11,763	--
Totals, 7320-Public Employment Relations Board	\$10,542	--	--	\$10,542	--	\$11,757	--	--	\$11,757	--	\$11,763	--	--	\$11,763	--
7350-Department of Industrial Relations															
State Operations	--	448,682	--	448,682	33,358	300	556,645	--	556,945	37,553	--	562,297	--	562,297	36,931
Totals, 7350-Department of Industrial Relations	--	\$448,682	--	\$448,682	\$33,358	\$300	\$556,645	--	\$556,945	\$37,553	--	\$562,297	--	\$562,297	\$36,931
TOTALS, LABOR AND WORKFORCE DEVELOPMENT	\$178,685	\$622,667	--	\$801,352	\$6,466,085	\$147,202	\$726,615	--	\$873,817	\$6,762,480	\$121,719	\$731,630	--	\$853,349	\$6,672,560
State Operations	178,684	622,667	--	801,351	677,221	147,202	721,865	--	869,067	738,449	106,199	726,880	--	833,079	708,042
Local Assistance	--	--	--	--	5,788,864	--	4,750	--	4,750	6,024,031	15,520	4,750	--	20,270	5,964,518
Capital Outlay	1	--	--	1	--	--	--	--	--	--	--	--	--	--	--
GOVERNMENT OPERATIONS															
7501-Department of Human Resources															
State Operations	9,119	6	--	9,125	--	8,318	75	--	8,393	--	9,403	75	--	9,478	--
Totals, 7501-Department of Human Resources	\$9,119	\$6	--	\$9,125	--	\$8,318	\$75	--	\$8,393	--	\$9,403	\$75	--	\$9,478	--
7502-Department of Technology															
State Operations	4,623	--	--	4,623	--	4,765	--	--	4,765	--	4,768	--	--	4,768	--
Totals, 7502-Department of Technology	\$4,623	--	--	\$4,623	--	\$4,765	--	--	\$4,765	--	\$4,768	--	--	\$4,768	--

SCHEDULE 9 at 2018-19 Governor's Budget
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2016-17				Estimated 2017-18					Estimated 2018-19					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
7503-State Personnel Board															
State Operations	330	--	--	330	--	1,315	--	--	1,315	--	1,539	--	--	1,539	--
Totals,7503-State Personnel Board	\$330	--	--	\$330	--	\$1,315	--	--	\$1,315	--	\$1,539	--	--	\$1,539	--
7600-Department of Tax and Fee Administration															
State Operations	--	--	--	--	--	331,749	89,614	--	421,363	245	354,162	92,934	--	447,096	261
Totals,7600-Department of Tax and Fee Administration	--	--	--	--	--	\$331,749	\$89,614	--	\$421,363	\$245	\$354,162	\$92,934	--	\$447,096	\$261
7730-Franchise Tax Board															
State Operations	738,693	19,279	--	757,972	--	766,052	22,155	--	788,207	--	759,464	22,130	--	781,594	--
Totals,7730-Franchise Tax Board	\$738,693	\$19,279	--	\$757,972	--	\$766,052	\$22,155	--	\$788,207	--	\$759,464	\$22,130	--	\$781,594	--
7760-Department of General Services															
State Operations	21,513	112,174	5,777	139,464	--	11,973	111,593	6,458	130,024	--	18,970	109,637	7,018	135,625	--
Capital Outlay	148,830	-125,858	--	22,972	--	910	--	--	910	--	30,416	--	--	30,416	--
Totals,7760-Department of General Services	\$170,343	-\$13,684	\$5,777	\$162,436	--	\$12,883	\$111,593	\$6,458	\$130,934	--	\$49,386	\$109,637	\$7,018	\$166,041	--
7870-California Victim Compensation Board															
State Operations	121	29,916	--	30,037	982	130	33,524	--	33,654	1,854	130	33,553	--	33,683	1,848
Local Assistance	--	57,126	--	57,126	23,000	--	58,896	--	58,896	23,000	--	60,404	--	60,404	23,000
Totals,7870-California Victim Compensation Board	\$121	\$87,042	--	\$87,163	\$23,982	\$130	\$92,420	--	\$92,550	\$24,854	\$130	\$93,957	--	\$94,087	\$24,848
7910-Office of Administrative Law															
State Operations	1,919	--	--	1,919	--	2,206	--	--	2,206	--	2,264	--	--	2,264	--
Totals,7910-Office of Administrative Law	\$1,919	--	--	\$1,919	--	\$2,206	--	--	\$2,206	--	\$2,264	--	--	\$2,264	--
TOTALS, GOVERNMENT OPERATIONS	\$925,148	\$92,643	\$5,777	\$1,023,568	\$23,982	\$1,127,418	\$315,857	\$6,458	\$1,449,733	\$25,099	\$1,181,116	\$318,733	\$7,018	\$1,506,867	\$25,109
State Operations	776,318	161,375	5,777	943,470	982	1,126,508	256,961	6,458	1,389,927	2,099	1,150,700	258,329	7,018	1,416,047	2,109
Local Assistance	--	57,126	--	57,126	23,000	--	58,896	--	58,896	23,000	--	60,404	--	60,404	23,000
Capital Outlay	148,830	-125,858	--	22,972	--	910	--	--	910	--	30,416	--	--	30,416	--
GENERAL GOVERNMENT															
8120-Peace Officer Standards, Training Comm															
State Operations	15,205	18,233	--	33,438	--	--	1,828	--	1,828	--	--	--	--	--	--
Local Assistance	151	15,407	--	15,558	--	--	--	--	--	--	--	--	--	--	--
Totals, 8120-Peace Officer Standards, Training Comm	\$15,356	\$33,640	--	\$48,996	--	--	\$1,828	--	\$1,828	--	--	--	--	--	--
8140-State Public Defender															
State Operations	13,025	--	--	13,025	--	13,825	--	--	13,825	--	13,833	--	--	13,833	--
Totals, 8140-State Public Defender	\$13,025	--	--	\$13,025	--	\$13,825	--	--	\$13,825	--	\$13,833	--	--	\$13,833	--
8260-Arts Council															
State Operations	902	412	--	1,314	966	1,697	838	--	2,535	1,035	1,700	840	--	2,540	1,085
Local Assistance	12,708	1,404	--	14,112	91	14,300	1,405	--	15,705	100	14,300	1,405	--	15,705	100
Totals, 8260-Arts Council	\$13,610	\$1,816	--	\$15,426	\$1,057	\$15,997	\$2,243	--	\$18,240	\$1,135	\$16,000	\$2,245	--	\$18,245	\$1,185
8385-Citizens Compensation Commission															
State Operations	1	--	--	1	--	10	--	--	10	--	10	--	--	10	--
Totals, 8385-Citizens Compensation Commission	\$1	--	--	\$1	--	\$10	--	--	\$10	--	\$10	--	--	\$10	--
8570-Department of Food and Agriculture															
State Operations	87,654	152,249	362	240,265	88,500	97,984	183,609	1,178	282,771	103,135	89,937	162,090	1,178	253,205	109,162
Local Assistance	9,010	37,864	--	46,874	--	9,010	204,430	--	213,440	--	9,010	51,677	--	60,687	--
Capital Outlay	--	--	--	--	--	3,088	--	--	3,088	--	9,348	--	--	9,348	--
Totals, 8570-Department of Food and Agriculture	\$96,664	\$190,113	\$362	\$287,139	\$88,500	\$110,082	\$388,039	\$1,178	\$499,299	\$103,135	\$108,295	\$213,767	\$1,178	\$323,240	\$109,162
8620-Fair Political Practices Commission															
State Operations	10,313	--	--	10,313	--	11,660	--	--	11,660	--	12,188	--	--	12,188	--
Totals, 8620-Fair Political Practices Commission	\$10,313	--	--	\$10,313	--	\$11,660	--	--	\$11,660	--	\$12,188	--	--	\$12,188	--
8640-Political Reform Act of 1974															
State Operations	--	--	--	--	--	--	--	--	--	--	2,848	--	--	2,848	--
Totals, 8640-Political Reform Act of 1974	--	--	--	--	--	--	--	--	--	--	\$2,848	--	--	\$2,848	--
8660-Public Utilities Commission															
State Operations	--	239,545	--	239,545	5,726	--	306,751	--	306,751	8,952	--	312,988	--	312,988	9,405

SCHEDULE 9 at 2018-19 Governor's Budget
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2016-17					Estimated 2017-18					Estimated 2018-19				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	--	1,168,315	--	1,168,315	--	--	1,448,099	--	1,448,099	--	--	1,225,452	--	1,225,452	--
Totals, 8660-Public Utilities Commission	--	\$1,407,860	--	\$1,407,860	\$5,726	--	\$1,754,850	--	\$1,754,850	\$8,952	--	\$1,538,440	--	\$1,538,440	\$9,405
8780-Milton Marks Little Hoover Commission															
State Operations	1,003	--	--	1,003	--	1,078	--	--	1,078	--	1,108	--	--	1,108	--
Totals, 8780-Milton Marks Little Hoover Commission	\$1,003	--	--	\$1,003	--	\$1,078	--	--	\$1,078	--	\$1,108	--	--	\$1,108	--
8790-CA Commission on Disability Access															
State Operations	640	--	--	640	--	--	--	--	--	--	--	--	--	--	--
Totals, 8790-CA Commission on Disability Access	\$640	--	--	\$640	--	--	--	--	--	--	--	--	--	--	--
8820-Comm on the Status of Women and Girls															
State Operations	524	--	--	524	--	552	--	--	552	--	552	--	--	552	--
Totals, 8820-Comm on the Status of Women and Girls	\$524	--	--	\$524	--	\$552	--	--	\$552	--	\$552	--	--	\$552	--
8855-California State Auditor's Office															
State Operations	13,594	-1,000	--	12,594	--	19,729	--	--	19,729	--	21,711	--	--	21,711	--
Totals, 8855-California State Auditor's Office	\$13,594	-\$1,000	--	\$12,594	--	\$19,729	--	--	\$19,729	--	\$21,711	--	--	\$21,711	--
8860-Department of Finance															
State Operations	32,767	--	--	32,767	--	42,667	--	--	42,667	--	39,057	--	--	39,057	--
Totals, 8860-Department of Finance	\$32,767	--	--	\$32,767	--	\$42,667	--	--	\$42,667	--	\$39,057	--	--	\$39,057	--
8880-Financial Information System for CA															
State Operations	91,060	13,874	--	104,934	--	94,362	14,374	--	108,736	--	52,176	1,275	--	53,451	--
Totals, 8880-Financial Information System for CA	\$91,060	\$13,874	--	\$104,934	--	\$94,362	\$14,374	--	\$108,736	--	\$52,176	\$1,275	--	\$53,451	--
8885-Commission on State Mandates															
State Operations	2,063	--	--	2,063	--	2,306	--	--	2,306	--	2,414	--	--	2,414	--
Local Assistance	33,855	2,345	--	36,200	--	34,510	2,417	--	36,927	--	34,699	2,170	--	36,869	--
Totals, 8885-Commission on State Mandates	\$35,918	\$2,345	--	\$38,263	--	\$36,816	\$2,417	--	\$39,233	--	\$37,113	\$2,170	--	\$39,283	--
8940-Military Department															
State Operations	53,145	1,282	--	54,427	110,134	63,983	1,541	--	65,524	115,484	61,529	1,564	--	63,093	112,151
Local Assistance	--	--	--	--	--	60	--	--	60	--	60	--	--	60	--
Capital Outlay	9,978	--	--	9,978	1,235	14,028	--	--	14,028	14,028	37,361	--	--	37,361	12,656
Totals, 8940-Military Department	\$63,123	\$1,282	--	\$64,405	\$111,369	\$78,071	\$1,541	--	\$79,612	\$129,512	\$98,950	\$1,564	--	\$100,514	\$124,807
8951-Federal Per Diem for Veterans Housing															
State Operations	-58,137	--	--	-58,137	58,137	-71,649	--	--	-71,649	71,649	-75,038	--	--	-75,038	75,038
Totals, 8951-Federal Per Diem for Veterans Housing	-\$58,137	--	--	-\$58,137	\$58,137	-\$71,649	--	--	-\$71,649	\$71,649	-\$75,038	--	--	-\$75,038	\$75,038
8955-Department of Veterans Affairs															
State Operations	362,136	422	218	362,776	1,811	392,515	420	406	393,341	2,659	400,311	505	406	401,222	2,580
Local Assistance	5,600	1,104	--	6,704	--	5,600	1,139	--	6,739	--	5,600	1,205	--	6,805	--
Capital Outlay	--	--	-3,428	-3,428	346	6,212	-4,500	8,945	10,657	29,767	16,010	571	--	16,581	--
Totals, 8955-Department of Veterans Affairs	\$367,736	\$1,526	-\$3,210	\$366,052	\$2,157	\$404,327	-\$2,941	\$9,351	\$410,737	\$32,426	\$421,921	\$2,281	\$406	\$424,608	\$2,580
8998-General Obligation Bonds-Gen Govt															
State Operations	15,694	--	--	15,694	--	17,270	--	--	17,270	--	14,792	--	--	14,792	--
Totals, 8998-General Obligation Bonds-Gen Govt	\$15,694	--	--	\$15,694	--	\$17,270	--	--	\$17,270	--	\$14,792	--	--	\$14,792	--
Non-Agency Departments															
State Operations	641,589	425,017	580	1,067,186	265,274	687,989	509,361	1,584	1,198,934	302,914	639,128	479,262	1,584	1,119,974	309,421
Local Assistance	61,324	1,226,439	--	1,287,763	91	63,480	1,657,490	--	1,720,970	100	63,669	1,281,909	--	1,345,578	100
Capital Outlay	9,978	--	-3,428	6,550	1,581	23,328	-4,500	8,945	27,773	43,795	62,719	571	--	63,290	12,656
Totals, Non-Agency Departments	\$712,891	\$1,651,456	-\$2,848	\$2,361,499	\$266,946	\$774,797	\$2,162,351	\$10,529	\$2,947,677	\$346,809	\$765,516	\$1,761,742	\$1,584	\$2,528,842	\$322,177
9100-Tax Relief															
Local Assistance	411,031	-2,505	--	408,526	--	420,001	-2,505	--	417,496	--	420,001	-2,505	--	417,496	--
Totals, 9100-Tax Relief	\$411,031	-\$2,505	--	\$408,526	--	\$420,001	-\$2,505	--	\$417,496	--	\$420,001	-\$2,505	--	\$417,496	--
9210-Local Government Financing															
Local Assistance	31,708	--	--	31,708	--	138	--	--	138	--	28,917	--	--	28,917	--
Totals, 9210-Local Government Financing	\$31,708	--	--	\$31,708	--	\$138	--	--	\$138	--	\$28,917	--	--	\$28,917	--
9285-Trial Court Security-Court Construction															
Local Assistance	3,001	--	--	3,001	--	7,000	--	--	7,000	--	7,000	--	--	7,000	--

SCHEDULE 9 at 2018-19 Governor's Budget
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2016-17					Estimated 2017-18					Estimated 2018-19				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Totals, 9285-Trial Court Security-Court Construction	\$3,001	--	--	\$3,001	--	\$7,000	--	--	\$7,000	--	\$7,000	--	--	\$7,000	--
9286-Trial Court Security - Judgeships															
Local Assistance	--	--	--	--	--	280	--	--	280	--	560	--	--	560	--
Totals, 9286-Trial Court Security - Judgeships	--	--	--	--	--	\$280	--	--	\$280	--	\$560	--	--	\$560	--
9300-Payment to Counties for Homicide Trials															
Local Assistance	31	--	--	31	--	1	--	--	1	--	1	--	--	1	--
Totals, 9300-Payment to Counties for Homicide Trials	\$31	--	--	\$31	--	\$1	--	--	\$1	--	\$1	--	--	\$1	--
9350-Shared Revenues															
Local Assistance	218	1,289,681	--	1,289,899	14,716	218	1,867,775	--	1,867,993	14,716	218	2,823,807	--	2,824,025	14,716
Totals, 9350-Shared Revenues	\$218	\$1,289,681	--	\$1,289,899	\$14,716	\$218	\$1,867,775	--	\$1,867,993	\$14,716	\$218	\$2,823,807	--	\$2,824,025	\$14,716
Tax Relief-Local Gov															
Local Assistance	445,989	1,287,176	--	1,733,165	14,716	427,638	1,865,270	--	2,292,908	14,716	456,697	2,821,302	--	3,277,999	14,716
Totals, Tax Relief-Local Gov	\$445,989	\$1,287,176	--	\$1,733,165	\$14,716	\$427,638	\$1,865,270	--	\$2,292,908	\$14,716	\$456,697	\$2,821,302	--	\$3,277,999	\$14,716
9600-Debt Service GO Bonds Commercial Paper															
State Operations	16,949	--	--	16,949	--	32,371	--	--	32,371	--	38,161	--	--	38,161	--
Totals, 9600-Debt Service GO Bonds Commercial Paper	\$16,949	--	--	\$16,949	--	\$32,371	--	--	\$32,371	--	\$38,161	--	--	\$38,161	--
9612-Enhanced Tobacco Asset-Backed Bonds															
State Operations	--	--	--	--	--	--	--	--	--	--	1	--	--	1	--
Totals, 9612-Enhanced Tobacco Asset-Backed Bonds	--	--	--	--	--	--	--	--	--	--	\$1	--	--	\$1	--
9620-Cash Management and Budgetary Loans															
State Operations	54,286	--	--	54,286	--	24,542	--	--	24,542	--	53,969	--	--	53,969	--
Totals, 9620-Cash Management and Budgetary Loans	\$54,286	--	--	\$54,286	--	\$24,542	--	--	\$24,542	--	\$53,969	--	--	\$53,969	--
9625-Interest Payments to the Federal Govt															
State Operations	1,582	89	--	1,671	--	5,250	1,001	--	6,251	--	15,000	1,001	--	16,001	--
Totals, 9625-Interest Payments to the Federal Govt	\$1,582	\$89	--	\$1,671	--	\$5,250	\$1,001	--	\$6,251	--	\$15,000	\$1,001	--	\$16,001	--
9650-Health, Dental Benefits for Annuitants															
State Operations	1,618,318	--	--	1,618,318	--	1,766,694	--	--	1,766,694	--	1,887,150	--	--	1,887,150	--
Totals, 9650-Health, Dental Benefits for Annuitants	\$1,618,318	--	--	\$1,618,318	--	\$1,766,694	--	--	\$1,766,694	--	\$1,887,150	--	--	\$1,887,150	--
9670-Victim Compensation Government Claims Bd															
State Operations	84,192	252	--	84,444	--	7,694	--	--	7,694	--	--	--	--	--	--
Totals, 9670-Victim Compensation Government Claims Bd	\$84,192	\$252	--	\$84,444	--	\$7,694	--	--	\$7,694	--	--	--	--	--	--
9800-Augmentation for Employee Compensation															
State Operations	--	--	--	--	--	6,000	--	--	6,000	--	604,500	402,721	--	1,007,221	--
Totals, 9800-Augmentation for Employee Compensation	--	--	--	--	--	\$6,000	--	--	\$6,000	--	\$604,500	\$402,721	--	\$1,007,221	--
9802-June to July Payroll Deferral															
State Operations	-64,801	-3,022	--	-67,823	--	-34,412	-16,192	--	-50,604	--	-35,444	-16,677	--	-52,121	--
Totals, 9802-June to July Payroll Deferral	-\$64,801	-\$3,022	--	-\$67,823	--	-\$34,412	-\$16,192	--	-\$50,604	--	-\$35,444	-\$16,677	--	-\$52,121	--
9804-Contracts Impacted by Minimum Wage															
State Operations	--	--	--	--	--	--	--	--	--	--	6,179	4,130	--	10,309	--
Totals, 9804-Contracts Impacted by Minimum Wage	--	--	--	--	--	--	--	--	--	--	\$6,179	\$4,130	--	\$10,309	--
9840-Contingencies-Emergencies Augmentation															
State Operations	--	--	--	--	--	8,244	15,000	--	23,244	--	20,000	15,000	--	35,000	--
Totals, 9840-Contingencies-Emergencies Augmentation	--	--	--	--	--	\$8,244	\$15,000	--	\$23,244	--	\$20,000	\$15,000	--	\$35,000	--
9860-Capital Outlay Planning, Studies															
Capital Outlay	1,000	--	--	1,000	--	1,000	--	--	1,000	--	2,000	--	--	2,000	--
Totals, 9860-Capital Outlay Planning, Studies	\$1,000	--	--	\$1,000	--	\$1,000	--	--	\$1,000	--	\$2,000	--	--	\$2,000	--
9885-Reserve for Liquidation of Encumbrances															
Unclassified	-184,802	--	--	-184,802	--	--	--	--	--	--	--	--	--	--	--
Totals, 9885-Reserve for Liquidation of Encumbrances	-\$184,802	--	--	-\$184,802	--	--	--	--	--	--	--	--	--	--	--
9892-Supplemental Pension Payments															
State Operations	--	--	--	--	--	146,000	--	--	146,000	--	475,000	132,493	2,065	609,558	3
Totals, 9892-Supplemental Pension Payments	--	--	--	--	--	\$146,000	--	--	\$146,000	--	\$475,000	\$132,493	\$2,065	\$609,558	\$3

SCHEDULE 9 at 2018-19 Governor's Budget
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2016-17				Estimated 2017-18					Estimated 2018-19					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
9894-Statewide Proposition 98 Reconciliation															
Local Assistance	8,548	--	--	8,548	--	-324,394	--	--	-324,394	--	-208,184	--	--	-208,184	--
Totals, 9894-Statewide Proposition 98 Reconciliation	\$8,548	--	--	\$8,548	--	-\$324,394	--	--	-\$324,394	--	-\$208,184	--	--	-\$208,184	--
9897-Section 3.60 Rate Adjustments															
State Operations	--	--	--	--	--	--	--	--	--	--	458,470	264,023	--	722,493	--
Totals, 9897-Section 3.60 Rate Adjustments	--	--	--	--	--	--	--	--	--	--	\$458,470	\$264,023	--	\$722,493	--
9898-PERS General Fund Deferral Payment															
State Operations	570,355	--	--	570,355	--	626,570	--	--	626,570	--	681,747	--	--	681,747	--
Totals, 9898-PERS General Fund Deferral Payment	\$570,355	--	--	\$570,355	--	\$626,570	--	--	\$626,570	--	\$681,747	--	--	\$681,747	--
9900-Statewide General Admin Exp (Pro Rata)															
State Operations	-676,647	582,713	--	-93,934	--	-710,124	601,930	--	-108,194	--	-776,580	677,468	--	-99,112	--
Totals, 9900-Statewide General Admin Exp (Pro Rata)	-\$676,647	\$582,713	--	-\$93,934	--	-\$710,124	\$601,930	--	-\$108,194	--	-\$776,580	\$677,468	--	-\$99,112	--
9901-Various Departments															
State Operations	--	--	--	--	--	254,951	--	--	254,951	--	-380,099	-2,589	--	-382,688	--
Local Assistance	--	108,259	--	108,259	--	--	89,347	--	89,347	--	25,938	94,052	--	119,990	--
Totals, 9901-Various Departments	--	\$108,259	--	\$108,259	--	\$254,951	\$89,347	--	\$344,298	--	-\$354,161	\$91,463	--	-\$262,698	--
9910-General Fund Credits from Federal Funds															
State Operations	-160,079	--	--	-160,079	--	-166,342	--	--	-166,342	--	-200,392	--	--	-200,392	--
Totals, 9910-General Fund Credits from Federal Funds	-\$160,079	--	--	-\$160,079	--	-\$166,342	--	--	-\$166,342	--	-\$200,392	--	--	-\$200,392	--
9935-PERS Deferral															
State Operations	-626,569	--	--	-626,569	--	-681,747	--	--	-681,747	--	-725,140	--	--	-725,140	--
Totals, 9935-PERS Deferral	-\$626,569	--	--	-\$626,569	--	-\$681,747	--	--	-\$681,747	--	-\$725,140	--	--	-\$725,140	--
Statewide Expenditures															
State Operations	817,586	580,032	--	1,397,618	--	1,285,691	601,739	--	1,887,430	--	2,122,522	1,477,570	2,065	3,602,157	3
Local Assistance	8,548	108,259	--	116,807	--	-324,394	89,347	--	-235,047	--	-182,246	94,052	--	-88,194	--
Capital Outlay	1,000	--	--	1,000	--	1,000	--	--	1,000	--	2,000	--	--	2,000	--
Unclassified	-184,802	--	--	-184,802	--	--	--	--	--	--	--	--	--	--	--
Totals, Statewide Expenditures	\$642,332	\$688,291	--	\$1,330,623	--	\$962,297	\$691,086	--	\$1,653,383	--	\$1,942,276	\$1,571,622	\$2,065	\$3,515,963	\$3
TOTALS, GENERAL GOVERNMENT	\$1,801,212	\$3,626,923	-\$2,848	\$5,425,287	\$281,662	\$2,164,732	\$4,718,707	\$10,529	\$6,893,968	\$361,525	\$3,164,489	\$6,154,666	\$3,649	\$9,322,804	\$336,896
State Operations	\$1,459,175	\$1,005,049	\$580	\$2,464,804	\$265,274	\$1,973,680	\$1,111,100	\$1,584	\$3,086,364	\$302,914	\$2,761,650	\$1,956,832	\$3,649	\$4,722,131	\$309,424
Local Assistance	\$515,861	\$2,621,874	--	\$3,137,735	\$14,807	\$166,724	\$3,612,107	--	\$3,778,831	\$14,816	\$338,120	\$4,197,263	--	\$4,535,383	\$14,816
Capital Outlay	\$10,978	--	-\$3,428	\$7,550	\$1,581	\$24,328	-\$4,500	\$8,945	\$28,773	\$43,795	\$64,719	\$571	--	\$65,290	\$12,656
Unclassified	-\$184,802	--	--	-\$184,802	--	--	--	--	--	--	--	--	--	--	--
GRAND TOTAL	\$119,087,456	\$44,254,712	\$2,340,008	\$165,682,176	\$95,296,727	\$126,511,312	\$55,851,453	\$6,317,567	\$188,680,332	\$102,234,143	\$131,690,040	\$56,154,020	\$2,475,361	\$190,319,421	\$105,877,309
State Operations	\$30,800,470	\$13,328,373	\$481,544	\$44,610,387	\$9,074,366	\$33,454,757	\$16,020,388	\$766,448	\$50,241,593	\$9,824,595	\$34,142,718	\$16,843,201	\$237,361	\$51,223,280	\$9,850,570
Local Assistance	\$88,167,428	\$29,948,417	\$1,291,795	\$119,407,640	\$84,005,615	\$92,898,076	\$38,567,186	\$4,457,951	\$135,923,213	\$90,414,169	\$97,292,778	\$36,448,130	\$1,860,036	\$135,600,944	\$93,977,916
Capital Outlay	\$304,360	\$977,922	\$566,669	\$1,848,951	\$2,216,736	\$158,479	\$1,263,879	\$1,093,168	\$2,515,526	\$1,990,379	\$254,544	\$2,862,689	\$377,964	\$3,495,197	\$2,043,823
Unclassified	-\$184,802	--	--	-\$184,802	\$10	--	--	--	--	\$5,000	--	--	--	--	\$5,000

Note: Numbers may not add due to rounding