

**SCHEDULE 9 at 2018 Budget Act
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 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	128,779	--	--	128,779	--	134,213	--	--	134,213	--	139,622	--	--	139,622	--
Totals,0110-Senate	\$128,779	--	--	\$128,779	--	\$134,213	--	--	\$134,213	--	\$139,622	--	--	\$139,622	--
0120-Assembly															
State Operations	169,683	--	--	169,683	--	176,843	--	--	176,843	--	183,970	--	--	183,970	--
Totals,0120-Assembly	\$169,683	--	--	\$169,683	--	\$176,843	--	--	\$176,843	--	\$183,970	--	--	\$183,970	--
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	--	409,370	--	--	409,370	--
Totals, Legislative	\$380,816	--	--	\$380,816	--	\$396,919	--	--	\$396,919	--	\$409,370	--	--	\$409,370	--
0250-Judicial Branch															
State Operations	395,070	372,889	--	767,959	1,998	464,652	435,942	--	900,594	4,369	431,050	462,508	--	893,558	4,366
Local Assistance	1,306,453	1,326,824	--	2,633,277	662	1,283,380	1,347,450	--	2,630,830	2,275	1,477,568	1,375,893	--	2,853,461	2,275
Capital Outlay	--	39,590	--	39,590	--	--	17,524	--	17,524	--	--	33,746	--	33,746	--
Totals,0250-Judicial Branch	\$1,701,523	\$1,739,303	--	\$3,440,826	\$2,660	\$1,748,032	\$1,800,916	--	\$3,548,948	\$6,644	\$1,908,618	\$1,872,147	--	\$3,780,765	\$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	--	4,372	--	--	4,372	--
Local Assistance	265,498	--	--	265,498	--	272,349	--	--	272,349	--	264,579	--	--	264,579	--
Totals,0390-Judges Retirement System Contributions	\$269,755	--	--	\$269,755	--	\$276,962	--	--	\$276,962	--	\$268,951	--	--	\$268,951	--
Judicial															
State Operations	404,219	372,889	--	777,108	1,998	474,440	435,942	--	910,382	4,369	440,627	462,508	--	903,135	4,366
Local Assistance	1,571,951	1,326,824	--	2,898,775	662	1,555,729	1,347,450	--	2,903,179	2,275	1,742,147	1,375,893	--	3,118,040	2,275
Capital Outlay	--	39,590	--	39,590	--	--	17,524	--	17,524	--	--	33,746	--	33,746	--
Totals, Judicial	\$1,976,170	\$1,739,303	--	\$3,715,473	\$2,660	\$2,030,169	\$1,800,916	--	\$3,831,085	\$6,644	\$2,182,774	\$1,872,147	--	\$4,054,921	\$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	--	35,632	748	--	36,380	--
Local Assistance	--	--	--	--	--	--	--	--	--	--	--	9,600	--	9,600	--
Totals,0509-Governors Office of Bus, Econ Developm	\$11,400	\$45	--	\$11,445	\$316	\$15,087	\$348	--	\$15,435	--	\$35,632	\$10,348	--	\$45,980	--
0511-Government Operations, Secretary															
State Operations	1,222	--	--	1,222	--	1,404	--	--	1,404	--	91,705	500	--	92,205	--
Totals,0511-Government Operations, Secretary	\$1,222	--	--	\$1,222	--	\$1,404	--	--	\$1,404	--	\$91,705	\$500	--	\$92,205	--
0515-Business, Consumer Svcs, Housing, Scty															
State Operations	93	514	--	607	--	132	661	--	793	--	638	943	--	1,581	--
Local Assistance	--	--	--	--	--	--	--	--	--	--	500,000	--	--	500,000	--
Totals,0515-Business, Consumer Svcs, Housing, Scty	\$93	\$514	--	\$607	--	\$132	\$661	--	\$793	--	\$500,638	\$943	--	\$501,581	--
0521-Transportation, Secy															
State Operations	--	2,492	--	2,492	60,386	--	4,588	--	4,588	66,835	--	3,146	--	3,146	59,950
Local Assistance	--	219,927	--	219,927	37,206	3,500	503,710	--	507,210	49,414	20,500	288,062	--	308,562	36,793
Totals,0521-Transportation, Secy	--	\$222,419	--	\$222,419	\$97,592	\$3,500	\$508,298	--	\$511,798	\$116,249	\$20,500	\$291,208	--	\$311,708	\$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	10,508	2,107	--	12,615	--
Totals,0530-Health, Human Services Agency, Secy	\$3,695	\$1,769	--	\$5,464	\$1,129	\$4,090	\$2,106	--	\$6,196	\$3,000	\$10,508	\$2,107	--	\$12,615	--
0540-Natural Resources Agency, Secy															
State Operations	2,553	6,082	269,091	277,726	80	2,599	8,889	100,840	112,328	9,213	3,862	9,344	41,303	54,509	--

**SCHEDULE 9 at 2018 Budget Act
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 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	4,500	8,680	20,611	33,791	--	18,838	119,456	73,210	211,504	--	60,775	61,700	116,000	238,475	--
Totals,0540-Natural Resources Agency, Secy	\$7,053	\$14,762	\$289,702	\$311,517	\$80	\$21,437	\$128,345	\$174,050	\$323,832	\$9,213	\$64,637	\$71,044	\$157,303	\$292,984	--
0552-Office of the Inspector General															
State Operations	22,569	--	--	22,569	--	23,811	--	--	23,811	--	23,826	--	--	23,826	--
Totals,0552-Office of the Inspector General	\$22,569	--	--	\$22,569	--	\$23,811	--	--	\$23,811	--	\$23,826	--	--	\$23,826	--
0555-Environmental Protection, Secy															
State Operations	1,952	11,562	--	13,514	494	2,177	13,379	--	15,556	300	2,178	13,370	--	15,548	300
Local Assistance	--	--	--	--	--	835	1,065	--	1,900	--	835	1,500	--	2,335	--
Totals,0555-Environmental Protection, Secy	\$1,952	\$11,562	--	\$13,514	\$494	\$3,012	\$14,444	--	\$17,456	\$300	\$3,013	\$14,870	--	\$17,883	\$300
0559-Labor and Workforce Development, Secy															
State Operations	158	355	--	513	--	--	424	--	424	--	--	424	--	424	--
Totals,0559-Labor and Workforce Development, Secy	\$158	\$355	--	\$513	--	--	\$424	--	\$424	--	--	\$424	--	\$424	--
0650-Office of Planning and Research															
State Operations	11,140	7,076	--	18,216	1,633	13,702	15,675	--	29,377	2,747	43,825	21,165	--	64,990	1,959
Local Assistance	--	--	--	--	33,237	1,600	591,156	--	592,756	37,791	--	527,453	--	527,453	26,000
Totals,0650-Office of Planning and Research	\$11,140	\$7,076	--	\$18,216	\$34,870	\$15,302	\$606,831	--	\$622,133	\$40,538	\$43,825	\$548,618	--	\$592,443	\$27,959
0690-Office of Emergency Services															
State Operations	72,892	8,634	526	82,052	55,054	217,920	5,443	2,786	226,149	70,942	80,425	46,563	2,787	129,775	83,478
Local Assistance	118,267	97,373	80,000	295,640	705,555	114,680	136,190	--	250,870	929,166	228,300	121,633	--	349,933	929,166
Capital Outlay	95	--	--	95	--	7,427	--	--	7,427	--	16,643	--	--	16,643	--
Totals,0690-Office of Emergency Services	\$191,254	\$106,007	\$80,526	\$377,787	\$760,609	\$340,027	\$141,633	\$2,786	\$484,446	\$1,000,108	\$325,368	\$168,196	\$2,787	\$496,351	\$1,012,644
0720-Governors Portrait															
State Operations	--	--	--	--	--	--	--	--	--	--	25	--	--	25	--
Totals,0720-Governors Portrait	--	--	--	--	--	--	--	--	--	--	\$25	--	--	\$25	--
0730-Governor Elect and Outgoing Governor															
State Operations	--	--	--	--	--	--	--	--	--	--	1,000	--	--	1,000	--
Totals,0730-Governor Elect and Outgoing Governor	--	--	--	--	--	--	--	--	--	--	\$1,000	--	--	\$1,000	--
0750-Office of the Lieutenant Governor															
State Operations	1,196	--	--	1,196	--	1,482	--	--	1,482	--	1,483	--	--	1,483	--
Totals,0750-Office of the Lieutenant Governor	\$1,196	--	--	\$1,196	--	\$1,482	--	--	\$1,482	--	\$1,483	--	--	\$1,483	--
0820-Department of Justice															
State Operations	218,918	270,654	--	489,572	32,464	237,987	330,208	--	568,195	43,628	281,586	328,868	--	610,454	43,735
Local Assistance	--	4,883	--	4,883	--	--	37,528	--	37,528	--	--	28,528	--	28,528	--
Totals,0820-Department of Justice	\$218,918	\$275,537	--	\$494,455	\$32,464	\$237,987	\$367,736	--	\$605,723	\$43,628	\$281,586	\$357,396	--	\$638,982	\$43,735
0840-State Controller															
State Operations	53,198	10,265	1,449	64,912	1,094	63,128	9,826	1,143	74,097	1,355	70,712	10,970	1,145	82,827	1,358
Totals,0840-State Controller	\$53,198	\$10,265	\$1,449	\$64,912	\$1,094	\$63,128	\$9,826	\$1,143	\$74,097	\$1,355	\$70,712	\$10,970	\$1,145	\$82,827	\$1,358
0845-Department of Insurance															
State Operations	9,516	188,661	--	198,177	1,263	7,606	208,195	--	215,801	1,686	8,666	206,597	--	215,263	992
Local Assistance	1,000	63,057	--	64,057	--	1,000	66,365	--	67,365	--	1,500	69,301	--	70,801	--
Totals,0845-Department of Insurance	\$10,516	\$251,718	--	\$262,234	\$1,263	\$8,606	\$274,560	--	\$283,166	\$1,686	\$10,166	\$275,898	--	\$286,064	\$992
0855-Gambling Control Commission															
State Operations	--	5,488	--	5,488	--	--	7,131	--	7,131	--	--	7,136	--	7,136	--
Totals,0855-Gambling Control Commission	--	\$5,488	--	\$5,488	--	--	\$7,131	--	\$7,131	--	--	\$7,136	--	\$7,136	--
0860-State Board of Equalization															
State Operations	288,678	74,009	--	362,687	56	30,369	--	--	30,369	--	28,766	--	--	28,766	--
Totals,0860-State Board of Equalization	\$288,678	\$74,009	--	\$362,687	\$56	\$30,369	--	--	\$30,369	--	\$28,766	--	--	\$28,766	--
0870-Office of Tax Appeals															
State Operations	--	--	--	--	--	7,554	--	--	7,554	--	19,951	--	--	19,951	--
Totals,0870-Office of Tax Appeals	--	--	--	--	--	\$7,554	--	--	\$7,554	--	\$19,951	--	--	\$19,951	--
0890-Secretary of State															
State Operations	36,952	51,240	--	88,192	6,260	37,499	55,461	--	92,960	8,245	49,551	73,518	--	123,069	8,441
Local Assistance	--	--	--	--	35,521	250	--	--	250	3,128	134,348	--	--	134,348	3,128

**SCHEDULE 9 at 2018 Budget Act
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 Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Totals,0890-Secretary of State	\$36,952	\$51,240	--	\$88,192	\$41,781	\$37,749	\$55,461	--	\$93,210	\$11,373	\$183,899	\$73,518	--	\$257,417	\$11,569
0911-Citizens Redistricting Initiative															
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	--	5,433	--	761	6,194	--	5,708	--	--	5,708	--
Totals,0950-State Treasurer	\$3,143	--	\$439	\$3,582	--	\$5,433	--	\$761	\$6,194	--	\$5,708	--	--	\$5,708	--
0954-Scholarshare Investment Board															
State Operations	160	--	--	160	--	234	--	--	234	--	234	--	--	234	--
Local Assistance	--	35	--	35	--	--	--	--	--	--	--	--	--	--	--
Totals,0954-Scholarshare Investment Board	\$160	\$35	--	\$195	--	\$234	--	--	\$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	556	--	1,253	1,809	433	556	--	1,253	1,809	435
Local Assistance	112,031	--	--	112,031	12,000	133,177	--	--	133,177	20,000	136,786	--	--	136,786	20,000
Totals,0985-School Finance Authority	\$112,455	--	\$944	\$113,399	\$12,230	\$133,733	--	\$1,253	\$134,986	\$20,433	\$137,342	--	\$1,253	\$138,595	\$20,435
0989-Educational Facilities Authority															
State Operations	--	32	--	32	--	--	136	--	136	--	--	75	--	75	--
Totals,0989-Educational Facilities Authority	--	\$32	--	\$32	--	--	\$136	--	\$136	--	--	\$75	--	\$75	--
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	688,861	676,634	107,834	1,473,329	208,384	777,524	739,358	47,239	1,564,121	200,648
Local Assistance	245,796	408,976	128,459	783,231	824,281	273,880	1,476,112	198,210	1,948,202	1,039,499	1,148,857	1,251,967	256,000	2,656,824	1,015,087
Capital Outlay	95	--	--	95	--	7,427	--	--	7,427	--	16,643	--	--	16,643	--
Totals, Executive	\$1,010,161	\$1,059,571	\$402,133	\$2,471,865	\$984,740	\$970,168	\$2,152,746	\$306,044	\$3,428,958	\$1,247,883	\$1,943,024	\$1,991,325	\$303,239	\$4,237,588	\$1,215,735
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	\$3,367,147	\$2,798,874	\$402,133	\$6,568,154	\$987,400	\$3,397,256	\$3,953,662	\$306,044	\$7,656,962	\$1,254,527	\$4,535,168	\$3,863,472	\$303,239	\$8,701,879	\$1,222,376
State Operations	1,549,305	1,023,484	273,674	2,846,463	162,457	1,560,220	1,112,576	107,834	2,780,630	212,753	1,627,521	1,201,866	47,239	2,876,626	205,014
Local Assistance	1,817,747	1,735,800	128,459	3,682,006	824,943	1,829,609	2,823,562	198,210	4,851,381	1,041,774	2,891,004	2,627,860	256,000	5,774,864	1,017,362

**SCHEDULE 9 at 2018 Budget Act
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 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	95	39,590	--	39,685	--	7,427	17,524	--	24,951	--	16,643	33,746	--	50,389	--
BUSINESS, CONSUMER SERVICES, & HOUSING															
1045-Cannabis Control Appeals Panel															
State Operations	--	--	--	--	--	--	1,367	--	1,367	--	--	2,650	--	2,650	--
Totals,1045-Cannabis Control Appeals Panel	--	--	--	--	--	--	\$1,367	--	\$1,367	--	--	\$2,650	--	\$2,650	--
1111-Dept of Consumer Affairs, Reg Bds, Bur															
State Operations	--	585,173	--	585,173	--	--	673,683	--	673,683	--	--	670,154	--	670,154	--
Local Assistance	--	50	--	50	--	--	150	--	150	--	10,000	--	--	10,000	--
Totals,1111-Dept of Consumer Affairs, Reg Bds, Bur	--	\$585,223	--	\$585,223	--	--	\$673,833	--	\$673,833	--	\$10,000	\$670,154	--	\$680,154	--
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	28,460	262	--	28,722	5,698
Totals,1700-Department of Fair Employment, Housing	\$22,879	\$1,389	--	\$24,268	\$3,950	\$23,349	--	--	\$23,349	\$5,689	\$28,460	\$262	--	\$28,722	\$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	--	392,500	--	--	392,500	--
Totals,1996-General Obligation Bonds-BCH	\$413,228	--	--	\$413,228	--	\$343,442	--	--	\$343,442	--	\$392,500	--	--	\$392,500	--
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	3,762	37,548	14,548	55,858	9,649	6,549	35,951	20,370	62,870	10,121
Local Assistance	50,629	274,595	96,946	422,170	72,376	33,879	278,542	399,649	712,070	153,972	5,679	--	614,588	620,267	121,570
Totals,2240-Dept of Housing, Community Development	\$55,021	\$307,659	\$106,841	\$469,521	\$80,037	\$37,641	\$316,090	\$414,197	\$767,928	\$163,621	\$12,228	\$35,951	\$634,958	\$683,137	\$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	\$83,987	\$404,432	\$1,172,117	\$414,197	\$1,990,746	\$169,310	\$443,188	\$944,263	\$634,958	\$2,022,409	\$137,389
State Operations	440,499	779,715	9,895	1,230,109	11,611	370,553	890,425	14,548	1,275,526	15,338	427,509	941,263	20,370	1,389,142	15,819
Local Assistance	50,629	277,645	96,946	425,220	72,376	33,879	281,692	399,649	715,220	153,972	15,679	3,000	614,588	633,267	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	--	--	698,697	27,076	725,773	--	--	966,240	17,028	983,268	--
Totals,2640-State Transit Assistance	--	\$303,598	\$35,385	\$338,983	--	--	\$698,697	\$27,076	\$725,773	--	--	\$966,240	\$17,028	\$983,268	--
2660-Department of Transportation															

**SCHEDULE 9 at 2018 Budget Act
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 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	--	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	475	840	--
Local Assistance	--	--	1,351	1,351	--	--	--	10,674	10,674	--	--	--	3,100	3,100	--
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	\$3,575	\$3,940	--
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	163	565	--
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	\$4,223	\$4,625	--
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	80	--	4,506	5,503	10,009	30
Local Assistance	--	--	4,318	4,318	--	--	--	8,987	8,987	--	--	1,000	36,300	37,300	--
Totals,3855-Sierra Nevada Conservancy	--	\$4,374	\$4,642	\$9,016	--	--	\$4,505	\$9,451	\$13,956	\$80	--	\$5,506	\$41,803	\$47,309	\$30
3860-Department of Water Resources															
State Operations	118,114	32,645	61,224	211,983	5,511	213,961	34,727	413,628	662,316	12,449	164,382	33,246	96,430	294,058	12,497
Local Assistance	22,290	16,137	34,749	73,176	--	13,710	2,863	822,366	838,939	--	7,000	--	157,606	164,606	--
Capital Outlay	--	8,210	249,151	257,361	--	--	--	489,431	489,431	--	150,964	--	94,000	244,964	--
Totals,3860-Department of Water Resources	\$140,404	\$56,992	\$345,124	\$542,520	\$5,511	\$227,671	\$37,590	\$1,725,425	\$1,990,686	\$12,449	\$322,346	\$33,246	\$348,036	\$703,628	\$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	272	575	2,227	1,186
Local Assistance	--	--	630	630	--	--	--	9,300	9,300	--	--	--	14,889	14,889	--
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	\$272	\$15,464	\$17,116	\$1,186
3882-General Obligation Bonds-Natural Res															
State Operations	1,024,547	--	--	1,024,547	--	950,562	--	--	950,562	--	1,026,332	--	--	1,026,332	--
Totals,3882-General Obligation Bonds-Natural Res	\$1,024,547	--	--	\$1,024,547	--	\$950,562	--	--	\$950,562	--	\$1,026,332	--	--	\$1,026,332	--
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	\$595,122	\$4,570,794	\$156,687	\$3,505,865	\$2,016,820	\$2,565,765	\$8,088,450	\$360,207	\$3,542,219	\$1,701,680	\$1,363,399	\$6,607,298	\$293,094
State Operations	2,661,888	1,049,320	101,154	3,812,362	83,920	3,422,816	1,503,270	474,920	5,401,006	137,983	3,103,354	1,413,478	203,955	4,720,787	133,744
Local Assistance	30,387	219,745	216,084	466,216	56,135	57,084	440,986	1,268,256	1,766,326	183,355	95,776	271,091	995,288	1,362,155	118,200
Capital Outlay	27,042	-12,710	277,884	292,216	16,632	25,965	72,564	822,589	921,118	38,869	343,089	17,111	164,156	524,356	41,150
ENVIRONMENTAL PROTECTION															
3900-Air Resources Board															
State Operations	--	257,096	143	257,239	8,611	--	298,125	1,201	299,326	17,333	--	314,648	1,201	315,849	17,231
Local Assistance	--	434,406	--	434,406	--	--	1,232,819	1,202	1,234,021	--	--	1,040,483	12,121	1,052,604	--
Capital Outlay	--	--	--	--	--	--	154,000	--	154,000	--	--	--	--	--	--
Totals,3900-Air Resources Board	--	\$691,502	\$143	\$691,645	\$8,611	--	\$1,684,944	\$2,403	\$1,687,347	\$17,333	--	\$1,355,131	\$13,322	\$1,368,453	\$17,231
3930-Department of Pesticide Regulation															
State Operations	744	64,023	--	64,767	2,004	--	72,832	--	72,832	2,366	--	71,024	--	71,024	2,375
Local Assistance	--	27,054	--	27,054	--	--	28,850	--	28,850	--	--	32,046	--	32,046	--
Totals,3930-Department of Pesticide Regulation	\$744	\$91,077	--	\$91,821	\$2,004	--	\$101,682	--	\$101,682	\$2,366	--	\$103,070	--	\$103,070	\$2,375

**SCHEDULE 9 at 2018 Budget Act
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 Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
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	37,979	511,712	12,718	562,409	82,480
Local Assistance	--	82,259	415,576	497,835	196,830	--	153,897	1,486,744	1,640,641	232,693	38,000	48,833	175,920	262,753	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	\$75,979	\$560,545	\$188,638	\$825,162	\$315,173
3960-Department of Toxic Substances Control															
State Operations	44,103	168,235	--	212,338	31,442	35,731	189,825	--	225,556	31,610	44,958	222,269	--	267,227	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	\$37,731	\$190,825	--	\$228,556	\$34,637	\$44,958	\$223,269	--	\$268,227	\$34,875
3970-Resources Recycling and Recovery															
State Operations	-1,911	193,995	--	192,084	--	114,400	243,199	--	357,599	--	--	245,134	--	245,134	--
Local Assistance	--	1,307,448	--	1,307,448	--	--	1,385,646	--	1,385,646	--	--	1,323,176	--	1,323,176	--
Totals,3970-Resources Recycling and Recovery	-\$1,911	\$1,501,443	--	\$1,499,532	--	\$114,400	\$1,628,845	--	\$1,743,245	--	--	\$1,568,310	--	\$1,568,310	--
3980-Environmental Health Hazard Assessment															
State Operations	5,197	14,122	--	19,319	--	5,285	16,940	--	22,225	414	5,852	17,126	--	22,978	--
Totals,3980-Environmental Health Hazard Assessment	\$5,197	\$14,122	--	\$19,319	--	\$5,285	\$16,940	--	\$22,225	\$414	\$5,852	\$17,126	--	\$22,978	--
3996-General Obligation Bonds-Environmental															
State Operations	3,484	--	--	3,484	--	3,317	--	--	3,317	--	3,234	--	--	3,234	--
Totals,3996-General Obligation Bonds-Environmental	\$3,484	--	--	\$3,484	--	\$3,317	--	--	\$3,317	--	\$3,234	--	--	\$3,234	--
TOTALS, ENVIRONMENTAL PROTECTION	\$94,510	\$2,893,266	\$426,814	\$3,414,590	\$285,420	\$214,064	\$4,271,079	\$1,564,017	\$6,049,160	\$369,533	\$130,023	\$3,827,451	\$201,960	\$4,159,434	\$369,654
State Operations	94,510	1,042,099	11,238	1,147,847	85,563	212,064	1,314,867	76,071	1,603,002	133,813	92,023	1,381,913	13,919	1,487,855	133,934
Local Assistance	--	1,851,167	415,576	2,266,743	199,857	2,000	2,802,212	1,487,946	4,292,158	235,720	38,000	2,445,538	188,041	2,671,579	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	2,051	4,217	--	6,268	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	\$8,916	\$4,517	--	\$13,433	\$6,313	\$9,223	\$4,379	--	\$13,602	\$6,290
4140-Statewide Health Planning, Development															
State Operations	--	86,298	--	86,298	482	2,000	109,077	--	111,077	564	62,000	94,439	--	156,439	464
Local Assistance	--	29,216	--	29,216	1,000	31,334	32,731	--	64,065	1,008	31,333	17,656	--	48,989	1,000
Totals,4140-Statewide Health Planning, Development	--	\$115,514	--	\$115,514	\$1,482	\$33,334	\$141,808	--	\$175,142	\$1,572	\$93,333	\$112,095	--	\$205,428	\$1,464
4150-Department of Managed Health Care															
State Operations	--	73,614	--	73,614	83	--	79,996	--	79,996	--	--	80,976	--	80,976	--
Totals,4150-Department of Managed Health Care	--	\$73,614	--	\$73,614	\$83	--	\$79,996	--	\$79,996	--	--	\$80,976	--	\$80,976	--
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	31,838	4,546	--	36,384	142,766
Totals,4170-Department of Aging	\$34,686	\$4,737	--	\$39,423	\$153,148	\$33,955	\$4,795	--	\$38,750	\$158,714	\$36,258	\$4,795	--	\$41,053	\$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	--	340	--	--	340	--	300	--	--	300	--
Totals,4185-California Senior Legislature	\$235	--	--	\$235	--	\$340	--	--	\$340	--	\$300	--	--	\$300	--
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	--	--	423,106	--	423,106	--	--	398,813	--	398,813	--
Totals,4250-Children and Families Commission	--	\$355,658	--	\$355,658	--	--	\$428,667	--	\$428,667	--	--	\$403,929	--	\$403,929	--

**SCHEDULE 9 at 2018 Budget Act
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 Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
4260-State Department of Health Care Services															
State Operations	190,756	18,558	--	209,314	309,486	219,521	31,050	--	250,571	394,063	236,579	32,675	--	269,254	457,020
Local Assistance	19,242,332	9,042,819	--	28,285,151	59,281,854	20,562,240	13,890,365	--	34,452,605	60,236,726	23,172,073	11,995,213	--	35,167,286	67,686,742
Totals,4260-State Department of Health Care Services	\$19,433,088	\$9,061,377	--	\$28,494,465	\$59,591,340	\$20,781,761	\$13,921,415	--	\$34,703,176	\$60,630,789	\$23,408,652	\$12,027,888	--	\$35,436,540	\$68,143,762
4265-Department of Public Health															
State Operations	87,291	319,384	--	406,675	267,890	95,435	478,837	--	574,272	313,027	96,571	511,995	--	608,566	316,514
Local Assistance	52,219	348,549	--	400,768	1,296,344	54,289	548,097	--	602,386	1,223,984	73,152	535,482	--	608,634	1,226,554
Capital Outlay	--	--	--	--	--	--	--	--	--	--	4,866	--	--	4,866	--
Totals,4265-Department of Public Health	\$139,510	\$667,933	--	\$807,443	\$1,564,234	\$149,724	\$1,026,934	--	\$1,176,658	\$1,537,011	\$174,589	\$1,047,477	--	\$1,222,066	\$1,543,068
4300-Department of Developmental Services															
State Operations	372,760	718	--	373,478	2,961	410,184	746	--	410,930	2,705	339,271	747	--	340,018	2,707
Local Assistance	3,520,873	742	--	3,521,615	52,963	3,742,305	3,143	--	3,745,448	52,964	4,159,712	3,143	--	4,162,855	53,272
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	\$4,152,694	\$3,889	--	\$4,156,583	\$55,669	\$4,502,433	\$3,890	--	\$4,506,323	\$55,979
4440-Department of State Hospitals															
State Operations	1,744,870	--	--	1,744,870	--	1,524,294	--	--	1,524,294	--	1,713,168	--	--	1,713,168	--
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	--	\$1,541,487	--	--	\$1,541,487	--	\$1,733,235	--	--	\$1,733,235	--
4560-Mental Hlth Svcs Ovrst and Acntbly Comm															
State Operations	--	40,965	--	40,965	--	--	56,839	--	56,839	--	--	16,566	--	16,566	--
Local Assistance	--	--	--	--	--	--	--	--	--	--	20,000	--	--	20,000	--
Totals,4560-Mental Hlth Svcs Ovrst and Acntbly Comm	--	\$40,965	--	\$40,965	--	--	\$56,839	--	\$56,839	--	--	\$36,566	--	\$36,566	--
4700-Dept of Community Services, Development															
State Operations	--	1,905	--	1,905	15,697	--	1,900	--	1,900	26,229	--	1,100	--	1,100	26,143
Local Assistance	7,500	61,636	--	69,136	264,148	--	22,100	--	22,100	234,185	--	24,500	--	24,500	260,846
Totals,4700-Dept of Community Services, Development	\$7,500	\$63,541	--	\$71,041	\$279,845	--	\$24,000	--	\$24,000	\$260,414	--	\$25,600	--	\$25,600	\$286,989
4800-California Health Benefit Exchange															
State Operations	--	--	--	--	156,308	--	--	--	--	--	--	--	--	--	--
Totals,4800-California Health Benefit Exchange	--	--	--	--	\$156,308	--	--	--	--	--	--	--	--	--	--
5160-Department of Rehabilitation															
State Operations	61,863	1,060	--	62,923	355,805	63,899	1,114	--	65,013	366,935	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	\$382,671	\$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	400,094	264,258	--	--	264,258	408,879
Totals,5175-Department of Child Support Services	\$310,542	--	--	\$310,542	\$488,437	\$315,568	--	--	\$315,568	\$523,837	\$318,636	--	--	\$318,636	\$532,737
5180-Department of Social Services															
State Operations	160,607	37,614	--	198,221	374,505	181,671	40,641	--	222,312	410,733	190,286	40,120	--	230,406	416,819
Local Assistance	7,974,763	1,398	--	7,976,161	6,851,035	8,338,384	1,230	--	8,339,614	7,030,441	8,833,085	1,220	--	8,834,305	7,088,628
Totals,5180-Department of Social Services	\$8,135,370	\$39,012	--	\$8,174,382	\$7,225,540	\$8,520,055	\$41,871	--	\$8,561,926	\$7,441,174	\$9,023,371	\$41,340	--	\$9,064,711	\$7,505,447
5195-State-Local Realignment, 1991															
Local Assistance	--	5,376,996	--	5,376,996	--	--	5,603,882	--	5,603,882	--	--	5,871,308	--	5,871,308	--
Totals,5195-State-Local Realignment, 1991	--	\$5,376,996	--	\$5,376,996	--	--	\$5,603,882	--	\$5,603,882	--	--	\$5,871,308	--	\$5,871,308	--
5196-State-Local Realignment, 2011															
Local Assistance	--	4,722,137	--	4,722,137	--	--	4,927,719	--	4,927,719	--	--	5,178,343	--	5,178,343	--
Totals,5196-State-Local Realignment, 2011	--	\$4,722,137	--	\$4,722,137	--	--	\$4,927,719	--	\$4,927,719	--	--	\$5,178,343	--	\$5,178,343	--
5206-General Obligation Bonds-HHS															
State Operations	144,475	--	--	144,475	--	60,890	--	--	60,890	--	115,401	--	--	115,401	--
Totals,5206-General Obligation Bonds-HHS	\$144,475	--	--	\$144,475	--	\$60,890	--	--	\$60,890	--	\$115,401	--	--	\$115,401	--
TOTALS, HEALTH AND HUMAN SERVICES	\$33,949,419	\$20,527,715	--	\$54,477,134	\$69,899,482	\$35,663,328	\$26,267,446	--	\$61,930,774	\$71,005,883	\$39,480,080	\$24,839,478	--	\$64,319,558	\$78,618,990
State Operations	2,817,112	589,863	--	3,406,975	1,611,478	2,619,053	810,227	--	3,429,280	1,657,692	2,878,676	788,954	--	3,667,630	1,731,796

**SCHEDULE 9 at 2018 Budget Act
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 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	31,097,750	19,937,852	--	51,035,602	68,288,004	33,026,877	25,457,219	--	58,484,096	69,348,191	36,573,021	24,050,524	--	60,623,545	76,887,094
Capital Outlay	34,557	--	--	34,557	--	17,398	--	--	17,398	--	28,383	--	--	28,383	--
CORRECTIONS AND REHABILITATION															
5225-Corrections and Rehabilitation															
State Operations	10,439,707	89	--	10,439,796	1,703	11,408,522	237	--	11,408,759	2,041	11,688,234	1,182	--	11,689,416	2,047
Local Assistance	152,437	-1,000	--	151,437	--	140,445	-1,000	--	139,445	--	146,880	-1,000	--	145,880	--
Capital Outlay	82,591	--	--	82,591	--	54,097	--	--	54,097	--	39,134	--	--	39,134	--
Totals,5225-Corrections and Rehabilitation	\$10,674,735	- \$911	--	\$10,673,824	\$1,703	\$11,603,064	- \$763	--	\$11,602,301	\$2,041	\$11,874,248	\$182	--	\$11,874,430	\$2,047
5227-Board of State and Community Corrections															
State Operations	9,503	2,629	--	12,132	1,317	10,503	--	--	10,503	3,756	13,850	--	--	13,850	3,766
Local Assistance	98,968	49,857	--	148,825	39,109	56,636	29,370	--	86,006	43,598	166,822	41,772	--	208,594	43,598
Totals,5227-Board of State and Community Corrections	\$108,471	\$52,486	--	\$160,957	\$40,426	\$67,139	\$29,370	--	\$96,509	\$47,354	\$180,672	\$41,772	--	\$222,444	\$47,364
5228-Safe Neighborhoods and Schools Act															
Local Assistance	39,449	-39,449	--	--	--	45,573	-45,573	--	--	--	64,647	-64,647	--	--	--
Totals,5228-Safe Neighborhoods and Schools Act	\$39,449	- \$39,449	--	--	--	\$45,573	- \$45,573	--	--	--	\$64,647	- \$64,647	--	--	--
5296-Enhancing Law Enforcement Activities															
Local Assistance	--	489,900	--	489,900	--	--	489,900	--	489,900	--	--	489,900	--	489,900	--
Totals,5296-Enhancing Law Enforcement Activities	--	\$489,900	--	\$489,900	--	--	\$489,900	--	\$489,900	--	--	\$489,900	--	\$489,900	--
5396-Trial Court Security 2011 Realignment															
Local Assistance	--	550,340	--	550,340	--	--	561,939	--	561,939	--	--	576,015	--	576,015	--
Totals,5396-Trial Court Security 2011 Realignment	--	\$550,340	--	\$550,340	--	--	\$561,939	--	\$561,939	--	--	\$576,015	--	\$576,015	--
5496-Local Community Corrections															
Local Assistance	--	1,241,062	--	1,241,062	--	--	1,328,058	--	1,328,058	--	--	1,433,620	--	1,433,620	--
Totals,5496-Local Community Corrections	--	\$1,241,062	--	\$1,241,062	--	--	\$1,328,058	--	\$1,328,058	--	--	\$1,433,620	--	\$1,433,620	--
5596-Dist Attorney and Public Defender Svcs															
Local Assistance	--	33,245	--	33,245	--	--	39,045	--	39,045	--	--	46,082	--	46,082	--
Totals,5596-Dist Attorney and Public Defender Svcs	--	\$33,245	--	\$33,245	--	--	\$39,045	--	\$39,045	--	--	\$46,082	--	\$46,082	--
5696-Juvenile Justice Programs															
Local Assistance	--	152,715	--	152,715	--	--	164,314	--	164,314	--	--	178,390	--	178,390	--
Totals,5696-Juvenile Justice Programs	--	\$152,715	--	\$152,715	--	--	\$164,314	--	\$164,314	--	--	\$178,390	--	\$178,390	--
5796-Enhancing Law Enforcement Act Growth															
Local Assistance	--	155,891	--	155,891	--	--	199,820	--	199,820	--	--	208,178	--	208,178	--
Totals,5796-Enhancing Law Enforcement Act Growth	--	\$155,891	--	\$155,891	--	--	\$199,820	--	\$199,820	--	--	\$208,178	--	\$208,178	--
5990-Federal Immigration Funding-Incarceratn															
State Operations	-50,600	--	--	-50,600	50,600	-50,600	--	--	-50,600	50,600	-50,600	--	--	-50,600	50,600
Totals,5990-Federal Immigration Funding-Incarceratn	- \$50,600	--	--	- \$50,600	\$50,600	- \$50,600	--	--	- \$50,600	\$50,600	- \$50,600	--	--	- \$50,600	\$50,600
5996-General Obligation Bonds-DCR															
State Operations	18,881	--	--	18,881	--	20,845	--	--	20,845	--	21,913	--	--	21,913	--
Totals,5996-General Obligation Bonds-DCR	\$18,881	--	--	\$18,881	--	\$20,845	--	--	\$20,845	--	\$21,913	--	--	\$21,913	--
TOTALS, CORRECTIONS AND REHABILITATION															
	\$10,790,936	\$2,635,279	--	\$13,426,215	\$92,729	\$11,686,021	\$2,766,110	--	\$14,452,131	\$99,995	\$12,090,880	\$2,909,492	--	\$15,000,372	\$100,011
State Operations	10,417,491	2,718	--	10,420,209	53,620	11,389,270	237	--	11,389,507	56,397	11,673,397	1,182	--	11,674,579	56,413
Local Assistance	290,854	2,632,561	--	2,923,415	39,109	242,654	2,765,873	--	3,008,527	43,598	378,349	2,908,310	--	3,286,659	43,598
Capital Outlay	82,591	--	--	82,591	--	54,097	--	--	54,097	--	39,134	--	--	39,134	--
EDUCATION															
6100-Department of Education															
State Operations	162,170	2,737	2,120	167,027	151,737	168,161	3,416	3,098	174,675	181,150	169,119	4,088	3,100	176,307	175,118
Local Assistance	45,609,752	29,361	--	45,639,113	7,172,854	48,585,644	66,047	--	48,651,691	7,521,571	50,221,920	70,204	--	50,292,124	8,072,512
Capital Outlay	266	--	--	266	--	1,483	--	--	1,483	--	--	--	--	--	--
Totals, 6100-Department of Education	\$45,772,188	\$32,098	\$2,120	\$45,806,406	\$7,324,591	\$48,755,288	\$69,463	\$3,098	\$48,827,849	\$7,702,721	\$50,391,039	\$74,292	\$3,100	\$50,468,431	\$8,247,630
6120-State Library															

**SCHEDULE 9 at 2018 Budget Act
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 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	17,578	381	--	17,959	6,939	15,583	369	--	15,952	7,071	19,378	322	--	19,700	7,086
Local Assistance	15,925	552	--	16,477	11,266	16,925	552	--	17,477	11,266	22,905	552	--	23,457	11,266
Totals, 6120-State Library	\$33,503	\$933	--	\$34,436	\$18,205	\$32,508	\$921	--	\$33,429	\$18,337	\$42,283	\$874	--	\$43,157	\$18,352
6125-Education Audit Appeals Panel															
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	--	3,082,316	--	--	3,082,316	--
Totals, 6300-Teachers Retirement System Contributions	\$2,472,993	--	--	\$2,472,993	--	\$2,790,445	--	--	\$2,790,445	--	\$3,082,316	--	--	\$3,082,316	--
6305-Retirement Costs for Community Colleges															
Local Assistance	-191,665	--	--	-191,665	--	-215,882	--	--	-215,882	--	-239,362	--	--	-239,362	--
Totals, 6305-Retirement Costs for Community Colleges	-\$191,665	--	--	-\$191,665	--	-\$215,882	--	--	-\$215,882	--	-\$239,362	--	--	-\$239,362	--
6350-School Facilities Aid Program															
Local Assistance	--	1,372	148,113	149,485	--	--	5,980	710,156	716,136	--	100,000	--	653,165	753,165	--
Totals, 6350-School Facilities Aid Program	--	\$1,372	\$148,113	\$149,485	--	--	\$5,980	\$710,156	\$716,136	--	\$100,000	--	\$653,165	\$753,165	--
6360-Commission on Teacher Credentialing															
State Operations	12,346	22,242	--	34,588	--	100	31,782	--	31,882	--	--	30,462	--	30,462	--
Local Assistance	--	--	--	--	--	150,000	--	--	150,000	--	--	--	--	--	--
Totals, 6360-Commission on Teacher Credentialing	\$12,346	\$22,242	--	\$34,588	--	\$150,100	\$31,782	--	\$181,882	--	--	\$30,462	--	\$30,462	--
6396-General Obligation Bonds-K-12															
State Operations	2,309,458	--	--	2,309,458	--	2,489,818	--	--	2,489,818	--	2,539,797	--	--	2,539,797	--
Totals, 6396-General Obligation Bonds-K-12	\$2,309,458	--	--	\$2,309,458	--	\$2,489,818	--	--	\$2,489,818	--	\$2,539,797	--	--	\$2,539,797	--
K-12 Education															
State Operations	2,503,623	25,360	2,120	2,531,103	158,676	2,676,315	35,567	3,098	2,714,980	188,221	2,730,962	34,872	3,100	2,768,934	182,204
Local Assistance	47,907,005	31,285	148,113	48,086,403	7,184,120	51,327,132	72,579	710,156	52,109,867	7,532,837	53,187,779	70,756	653,165	53,911,700	8,083,778
Capital Outlay	266	--	--	266	--	1,483	--	--	1,483	--	--	--	--	--	--
Totals, K-12 Education	\$50,410,894	\$56,645	\$150,233	\$50,617,772	\$7,342,796	\$54,004,930	\$108,146	\$713,254	\$54,826,330	\$7,721,058	\$55,918,741	\$105,628	\$656,265	\$56,680,634	\$8,265,982
6440-University of California															
State Operations	3,495,835	23,132	--	3,518,967	3,648,980	3,549,375	170,423	--	3,719,798	3,734,500	3,728,763	159,893	--	3,888,656	3,775,500
Totals, 6440-University of California	\$3,495,835	\$23,132	--	\$3,518,967	\$3,648,980	\$3,549,375	\$170,423	--	\$3,719,798	\$3,734,500	\$3,728,763	\$159,893	--	\$3,888,656	\$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	--	19,789	--	--	19,789	--
Totals, 6600-Hastings College of the Law	\$13,659	--	--	\$13,659	--	\$12,726	--	--	\$12,726	--	\$19,789	--	--	\$19,789	--
6610-California State University															
State Operations	3,291,471	--	--	3,291,471	1,351,709	3,474,441	2,000	--	3,476,441	1,399,916	3,753,459	2,000	--	3,755,459	1,399,916
Capital Outlay	--	--	--	--	--	--	--	5,592	5,592	--	--	--	--	--	--
Totals, 6610-California State University	\$3,291,471	--	--	\$3,291,471	\$1,351,709	\$3,474,441	\$2,000	\$5,592	\$3,482,033	\$1,399,916	\$3,753,459	\$2,000	--	\$3,755,459	\$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	--	15,338	94	2,320	17,752	--	17,938	94	2,321	20,353	--
Local Assistance	5,353,741	9,026	--	5,362,767	746	5,756,157	5,371	--	5,761,528	--	6,139,992	5,503	--	6,145,495	--
Capital Outlay	--	--	30,988	30,988	--	--	--	50,187	50,187	--	--	--	64,178	64,178	--
Totals, 6870-Board of Governors of Community Colleges	\$5,367,050	\$9,113	\$32,615	\$5,408,778	\$746	\$5,771,495	\$5,465	\$52,507	\$5,829,467	--	\$6,157,930	\$5,597	\$66,499	\$6,230,026	--
6874-General Obligation Bonds-HI Ed-CC															

**SCHEDULE 9 at 2018 Budget Act
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 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	309,631	--	--	309,631	--	237,798	--	--	237,798	--	251,637	--	--	251,637	--
Totals, 6874-General Obligation Bonds-Hi Ed-CC	\$309,631	--	--	\$309,631	--	\$237,798	--	--	\$237,798	--	\$251,637	--	--	\$251,637	--
6878-Retirement Costs-Hi Ed-CC															
Local Assistance	191,665	--	--	191,665	--	215,882	--	--	215,882	--	239,362	--	--	239,362	--
Totals, 6878-Retirement Costs-Hi Ed-CC	\$191,665	--	--	\$191,665	--	\$215,882	--	--	\$215,882	--	\$239,362	--	--	\$239,362	--
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	--	15,115	--	--	15,115	--	20,006	--	--	20,006	--
Local Assistance	1,107,008	4,067	--	1,111,075	--	1,240,930	5,546	--	1,246,476	--	1,281,577	5,631	--	1,287,208	--
Totals, 6980-Student Aid Commission	\$1,122,332	\$4,067	--	\$1,126,399	--	\$1,256,045	\$5,546	--	\$1,261,591	--	\$1,301,583	\$5,631	--	\$1,307,214	--
7996-General Obligation Bonds-Hi Ed															
State Operations	287,657	--	--	287,657	--	314,377	--	--	314,377	--	317,430	--	--	317,430	--
Totals, 7996-General Obligation Bonds-Hi Ed	\$287,657	--	--	\$287,657	--	\$314,377	--	--	\$314,377	--	\$317,430	--	--	\$317,430	--
Higher Education															
State Operations	7,699,339	23,219	18,234	7,740,792	5,000,689	7,910,176	172,517	21,226	8,103,919	5,134,416	8,420,311	161,987	21,227	8,603,525	5,175,416
Local Assistance	6,677,414	13,093	179,244	6,869,751	746	7,212,969	10,917	250,000	7,473,886	--	7,660,931	11,134	250,000	7,922,065	--
Capital Outlay	--	--	30,988	30,988	--	--	--	55,779	55,779	--	--	--	64,178	64,178	--
Totals, Higher Education	\$14,376,753	\$36,312	\$228,466	\$14,641,531	\$5,001,435	\$15,123,145	\$183,434	\$327,005	\$15,633,584	\$5,134,416	\$16,081,242	\$173,121	\$335,405	\$16,589,768	\$5,175,416
TOTALS, EDUCATION	\$64,787,647	\$92,957	\$378,699	\$65,259,303	\$12,344,231	\$69,128,075	\$291,580	\$1,040,259	\$70,459,914	\$12,855,474	\$71,999,983	\$278,749	\$991,670	\$73,270,402	\$13,441,398
State Operations	10,202,962	48,579	20,354	10,271,895	5,159,365	10,586,491	208,084	24,324	10,818,899	5,322,637	11,151,273	196,859	24,327	11,372,459	5,357,620
Local Assistance	54,584,419	44,378	327,357	54,956,154	7,184,866	58,540,101	83,496	960,156	59,583,753	7,532,837	60,848,710	81,890	903,165	61,833,765	8,083,778
Capital Outlay	266	--	30,988	31,254	--	1,483	--	55,779	57,262	--	--	--	64,178	64,178	--
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	86,105	170,023	--	256,128	668,487
Local Assistance	--	--	--	--	5,788,864	--	--	--	--	5,778,237	--	--	--	--	5,969,094
Capital Outlay	1	--	--	1	--	--	--	--	--	--	--	--	--	--	--
Totals,7100-Employment Development Department	\$159,450	\$170,014	--	\$329,464	\$6,429,406	\$126,077	\$160,791	--	\$286,868	\$6,474,994	\$86,105	\$170,023	--	\$256,128	\$6,637,581
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	--	34,020	4,750	--	38,770	--
Totals,7120-Workforce Development Board	--	\$3,000	--	\$3,000	\$3,321	--	\$8,000	--	\$8,000	\$4,139	\$34,500	\$5,400	--	\$39,900	\$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	--	13,263	--	--	13,263	--
Totals,7320-Public Employment Relations Board	\$10,542	--	--	\$10,542	--	\$11,757	--	--	\$11,757	--	\$13,263	--	--	\$13,263	--
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	\$6,516,686	\$142,940	\$738,900	--	\$881,840	\$6,679,154
State Operations	178,684	622,667	--	801,351	677,221	147,202	721,865	--	869,067	738,449	108,920	734,150	--	843,070	710,060
Local Assistance	--	--	--	--	5,788,864	--	4,750	--	4,750	5,778,237	34,020	4,750	--	38,770	5,969,094
Capital Outlay	1	--	--	1	--	--	--	--	--	--	--	--	--	--	--
GOVERNMENT OPERATIONS															
7501-Department of Human Resources															
State Operations	9,119	6	--	9,125	--	8,318	75	--	8,393	--	10,123	75	--	10,198	--

**SCHEDULE 9 at 2018 Budget Act
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 Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Totals,7501-Department of Human Resources	\$9,119	\$6	--	\$9,125	--	\$8,318	\$75	--	\$8,393	--	\$10,123	\$75	--	\$10,198	--
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	--
7503-State Personnel Board															
State Operations	330	--	--	330	--	1,314	--	--	1,314	--	1,539	--	--	1,539	--
Totals,7503-State Personnel Board	\$330	--	--	\$330	--	\$1,314	--	--	\$1,314	--	\$1,539	--	--	\$1,539	--
7600-Department of Tax and Fee Administration															
State Operations	--	--	--	--	--	331,749	89,614	--	421,363	245	354,117	95,320	--	449,437	261
Totals,7600-Department of Tax and Fee Administration	--	--	--	--	--	\$331,749	\$89,614	--	\$421,363	\$245	\$354,117	\$95,320	--	\$449,437	\$261
7730-Franchise Tax Board															
State Operations	738,693	19,279	--	757,972	--	766,052	22,155	--	788,207	--	771,221	22,130	--	793,351	--
Totals,7730-Franchise Tax Board	\$738,693	\$19,279	--	\$757,972	--	\$766,052	\$22,155	--	\$788,207	--	\$771,221	\$22,130	--	\$793,351	--
7760-Department of General Services															
State Operations	21,513	112,174	5,777	139,464	--	19,150	111,593	6,458	137,201	--	18,970	109,637	7,018	135,625	--
Capital Outlay	148,830	-129,091	--	19,739	--	910	--	--	910	--	660,416	-630,000	--	30,416	--
Totals,7760-Department of General Services	\$170,343	-\$16,917	\$5,777	\$159,203	--	\$20,060	\$111,593	\$6,458	\$138,111	--	\$679,386	-\$520,363	\$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	--	60,426	--	60,426	23,000
Totals,7870-California Victim Compensation Board	\$121	\$87,042	--	\$87,163	\$23,982	\$130	\$92,420	--	\$92,550	\$24,854	\$130	\$93,979	--	\$94,109	\$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	\$89,410	\$5,777	\$1,020,335	\$23,982	\$1,134,594	\$315,857	\$6,458	\$1,456,909	\$25,099	\$1,823,548	-\$308,859	\$7,018	\$1,521,707	\$25,109
State Operations	776,318	161,375	5,777	943,470	982	1,133,684	256,961	6,458	1,397,103	2,099	1,163,132	260,715	7,018	1,430,865	2,109
Local Assistance	--	57,126	--	57,126	23,000	--	58,896	--	58,896	23,000	--	60,426	--	60,426	23,000
Capital Outlay	148,830	-129,091	--	19,739	--	910	--	--	910	--	660,416	-630,000	--	30,416	--
GENERAL GOVERNMENT															
8120-Peace Officer Standards, Training Comm															
State Operations	15,205	18,233	--	33,438	--	--	1,828	--	1,828	--	45	--	--	45	--
Local Assistance	151	15,407	--	15,558	--	--	--	--	--	--	25,000	--	--	25,000	--
Totals, 8120-Peace Officer Standards, Training Comm	\$15,356	\$33,640	--	\$48,996	--	--	\$1,828	--	\$1,828	--	\$25,045	--	--	\$25,045	--
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	23,100	1,405	--	24,505	100
Totals, 8260-Arts Council	\$13,610	\$1,816	--	\$15,426	\$1,057	\$15,997	\$2,243	--	\$18,240	\$1,135	\$24,800	\$2,245	--	\$27,045	\$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	97,968	198,460	1,178	297,606	103,135	122,654	189,736	2,576	314,966	109,162
Local Assistance	9,010	37,864	--	46,874	--	9,010	199,480	--	208,490	--	9,510	155,677	29,613	194,800	--
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	\$110,066	\$397,940	\$1,178	\$509,184	\$103,135	\$141,512	\$345,413	\$32,189	\$519,114	\$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															

**SCHEDULE 9 at 2018 Budget Act
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2016-17				Federal Fund	Estimated 2017-18				Federal Funds	Estimated 2018-19				Federal Funds
	General Fund	Special Funds	Selected Bond Funds	Budget Total		General Fund	Special Funds	Selected Bond Funds	Budget Total		General Fund	Special Funds	Selected Bond Funds	Budget Total	
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	--	299,430	--	299,430	8,952	--	314,524	--	314,524	9,403
Local Assistance	--	1,168,315	--	1,168,315	--	--	1,206,732	--	1,206,732	--	--	1,187,753	--	1,187,753	--
Totals, 8660-Public Utilities Commission	--	\$1,407,860	--	\$1,407,860	\$5,726	--	\$1,506,162	--	\$1,506,162	\$8,952	--	\$1,502,277	--	\$1,502,277	\$9,403
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	--	39,065	440	--	39,505	--
Totals, 8860-Department of Finance	\$32,767	--	--	\$32,767	--	\$42,667	--	--	\$42,667	--	\$39,065	\$440	--	\$39,505	--
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	--	315,241	2,170	--	317,411	--
Totals, 8885-Commission on State Mandates	\$35,918	\$2,345	--	\$38,263	--	\$36,816	\$2,417	--	\$39,233	--	\$317,655	\$2,170	--	\$319,825	--
8940-Military Department															
State Operations	53,145	1,282	--	54,427	110,134	70,125	1,541	--	71,666	115,484	64,342	1,560	--	65,902	112,000
Local Assistance	--	--	--	--	--	60	--	--	60	--	60	--	--	60	--
Capital Outlay	9,978	--	--	9,978	1,235	14,028	--	--	14,028	14,028	39,806	--	--	39,806	13,401
Totals, 8940-Military Department	\$63,123	\$1,282	--	\$64,405	\$111,369	\$84,213	\$1,541	--	\$85,754	\$129,512	\$104,208	\$1,560	--	\$105,768	\$125,401
8951-Federal Per Diem for Veterans Housing															
State Operations	-58,137	--	--	-58,137	58,137	-68,045	--	--	-68,045	68,045	-75,879	--	--	-75,879	75,879
Totals, 8951-Federal Per Diem for Veterans Housing	-\$58,137	--	--	-\$58,137	\$58,137	-\$68,045	--	--	-\$68,045	\$68,045	-\$75,879	--	--	-\$75,879	\$75,879
8955-Department of Veterans Affairs															
State Operations	362,136	422	218	362,776	1,811	392,515	545	406	393,466	2,659	400,531	428	406	401,365	2,697
Local Assistance	5,600	1,104	--	6,704	--	5,600	1,139	--	6,739	--	5,700	2,205	--	7,905	--
Capital Outlay	--	--	-3,428	-3,428	346	6,212	-4,500	8,945	10,657	29,767	7,386	571	--	7,957	--
Totals, 8955-Department of Veterans Affairs	\$367,736	\$1,526	-\$3,210	\$366,052	\$2,157	\$404,327	-\$2,816	\$9,351	\$410,862	\$32,426	\$413,617	\$3,204	\$406	\$417,227	\$2,697
8998-General Obligation Bonds-Gen Govt															
State Operations	15,694	--	--	15,694	--	17,270	--	--	17,270	--	14,814	--	--	14,814	--
Totals, 8998-General Obligation Bonds-Gen Govt	\$15,694	--	--	\$15,694	--	\$17,270	--	--	\$17,270	--	\$14,814	--	--	\$14,814	--
Non-Agency Departments															
State Operations	641,589	425,017	580	1,067,186	265,274	697,719	517,016	1,584	1,216,319	299,310	674,112	508,803	2,982	1,185,897	310,226
Local Assistance	61,324	1,226,439	--	1,287,763	91	63,480	1,411,173	--	1,474,653	100	378,611	1,349,210	29,613	1,757,434	100
Capital Outlay	9,978	--	-3,428	6,550	1,581	23,328	-4,500	8,945	27,773	43,795	56,540	571	--	57,111	13,401
Totals, Non-Agency Departments	\$712,891	\$1,651,456	-\$2,848	\$2,361,499	\$266,946	\$784,527	\$1,923,689	\$10,529	\$2,718,745	\$343,205	\$1,109,263	\$1,858,584	\$32,595	\$3,000,442	\$323,727
9100-Tax Relief															
Local Assistance	411,031	-2,505	--	408,526	--	425,001	-2,505	--	422,496	--	420,001	-2,505	--	417,496	--
Totals, 9100-Tax Relief	\$411,031	-\$2,505	--	\$408,526	--	\$425,001	-\$2,505	--	\$422,496	--	\$420,001	-\$2,505	--	\$417,496	--
9210-Local Government Financing															

**SCHEDULE 9 at 2018 Budget Act
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 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	31,708	--	--	31,708	--	138	--	--	138	--	38,162	--	--	38,162	--
Totals, 9210-Local Government Financing	\$31,708	--	--	\$31,708	--	\$138	--	--	\$138	--	\$38,162	--	--	\$38,162	--
9285-Trial Court Security-Court Construction															
Local Assistance	3,001	--	--	3,001	--	7,000	--	--	7,000	--	7,000	--	--	7,000	--
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	--	840	--	--	840	--
Totals, 9286-Trial Court Security - Judgeships	--	--	--	--	--	\$280	--	--	\$280	--	\$840	--	--	\$840	--
9300-Payment to Counties for Homicide Trials															
Local Assistance	31	--	--	31	--	9	--	--	9	--	1	--	--	1	--
Totals, 9300-Payment to Counties for Homicide Trials	\$31	--	--	\$31	--	\$9	--	--	\$9	--	\$1	--	--	\$1	--
9350-Shared Revenues															
Local Assistance	218	1,289,681	--	1,289,899	14,716	218	1,889,639	--	1,889,857	14,716	218	2,595,370	--	2,595,588	14,716
Totals, 9350-Shared Revenues	\$218	\$1,289,681	--	\$1,289,899	\$14,716	\$218	\$1,889,639	--	\$1,889,857	\$14,716	\$218	\$2,595,370	--	\$2,595,588	\$14,716
Tax Relief-Local Gov															
Local Assistance	445,989	1,287,176	--	1,733,165	14,716	432,646	1,887,134	--	2,319,780	14,716	466,222	2,592,865	--	3,059,087	14,716
Totals, Tax Relief-Local Gov	\$445,989	\$1,287,176	--	\$1,733,165	\$14,716	\$432,646	\$1,887,134	--	\$2,319,780	\$14,716	\$466,222	\$2,592,865	--	\$3,059,087	\$14,716
9600-Debt Service GO Bonds Commercial Paper															
State Operations	16,949	--	--	16,949	--	32,371	--	--	32,371	--	48,286	--	--	48,286	--
Totals, 9600-Debt Service GO Bonds Commercial Paper	\$16,949	--	--	\$16,949	--	\$32,371	--	--	\$32,371	--	\$48,286	--	--	\$48,286	--
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	--	14,542	--	--	14,542	--	53,969	--	--	53,969	--
Totals, 9620-Cash Management and Budgetary Loans	\$54,286	--	--	\$54,286	--	\$14,542	--	--	\$14,542	--	\$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	--	734,387	405,416	--	1,139,803	--
Totals, 9800-Augmentation for Employee Compensation	--	--	--	--	--	\$6,000	--	--	\$6,000	--	\$734,387	\$405,416	--	\$1,139,803	--
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	14,875	--	23,119	--	20,000	15,000	--	35,000	--
Totals, 9840-Contingencies-Emergencies Augmentation	--	--	--	--	--	\$8,244	\$14,875	--	\$23,119	--	\$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	--	--	--	--	--	--	--	--	--	--	--

**SCHEDULE 9 at 2018 Budget Act
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 Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Totals, 9885-Reserve for Liquidation of Encumbrances	- \$184,802	--	--	- \$184,802	--	--	--	--	--	--	--	--	--	--	--
9892-Supplemental Pension Payments															
State Operations	--	--	--	--	--	259,000	--	--	259,000	--	623,500	132,493	2,065	758,058	3
Totals, 9892-Supplemental Pension Payments	--	--	--	--	--	\$259,000	--	--	\$259,000	--	\$623,500	\$132,493	\$2,065	\$758,058	\$3
9894-Statewide Proposition 98 Reconciliation															
Local Assistance	-7,627	--	--	-7,627	--	-324,216	--	--	-324,216	--	-397,277	--	--	-397,277	--
Totals, 9894-Statewide Proposition 98 Reconciliation	- \$7,627	--	--	- \$7,627	--	- \$324,216	--	--	- \$324,216	--	- \$397,277	--	--	- \$397,277	--
9897-Section 3.60 Rate Adjustments															
State Operations	--	--	--	--	--	--	--	--	--	--	446,031	259,476	--	705,507	--
Totals, 9897-Section 3.60 Rate Adjustments	--	--	--	--	--	--	--	--	--	--	\$446,031	\$259,476	--	\$705,507	--
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	677,268	--	-99,312	--
Totals, 9900-Statewide General Admin Exp (Pro Rata)	- \$676,647	\$582,713	--	- \$93,934	--	- \$710,124	\$601,930	--	- \$108,194	--	- \$776,580	\$677,268	--	- \$99,312	--
9901-Various Departments															
State Operations	--	--	--	--	--	-495,391	--	--	-495,391	--	303,281	-2,589	--	300,692	--
Local Assistance	--	108,259	--	108,259	--	--	99,820	--	99,820	--	5,298	94,052	--	99,350	--
Totals, 9901-Various Departments	--	\$108,259	--	\$108,259	--	- \$495,391	\$99,820	--	- \$395,571	--	\$308,579	\$91,463	--	\$400,042	--
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	--	-722,624	--	--	-722,624	--
Totals, 9935-PERS Deferral	- \$626,569	--	--	- \$626,569	--	- \$681,747	--	--	- \$681,747	--	- \$722,624	--	--	- \$722,624	--
Statewide Expenditures															
State Operations	817,586	580,032	--	1,397,618	--	638,349	601,614	--	1,239,963	--	3,084,491	1,475,518	2,065	4,562,074	3
Local Assistance	-7,627	108,259	--	100,632	--	-324,216	99,820	--	-224,396	--	-391,979	94,052	--	-297,927	--
Capital Outlay	1,000	--	--	1,000	--	1,000	--	--	1,000	--	2,000	--	--	2,000	--
Unclassified	-184,802	--	--	-184,802	--	--	--	--	--	--	--	--	--	--	--
Totals, Statewide Expenditures	\$626,157	\$688,291	--	\$1,314,448	--	\$315,133	\$701,434	--	\$1,016,567	--	\$2,694,512	\$1,569,570	\$2,065	\$4,266,147	\$3
TOTALS, GENERAL GOVERNMENT	\$1,785,037	\$3,626,923	- \$2,848	\$5,409,112	\$281,662	\$1,532,306	\$4,512,257	\$10,529	\$6,055,092	\$357,921	\$4,269,997	\$6,021,019	\$34,660	\$10,325,676	\$338,446
State Operations	\$1,459,175	\$1,005,049	\$580	\$2,464,804	\$265,274	\$1,336,068	\$1,118,630	\$1,584	\$2,456,282	\$299,310	\$3,758,603	\$1,984,321	\$5,047	\$5,747,971	\$310,229
Local Assistance	\$499,686	\$2,621,874	--	\$3,121,560	\$14,807	\$171,910	\$3,398,127	--	\$3,570,037	\$14,816	\$452,854	\$4,036,127	\$29,613	\$4,518,594	\$14,816
Capital Outlay	\$10,978	--	- \$3,428	\$7,550	\$1,581	\$24,328	- \$4,500	\$8,945	\$28,773	\$43,795	\$58,540	\$571	--	\$59,111	\$13,401
Unclassified	- \$184,802	--	--	- \$184,802	--	--	--	--	--	--	--	--	--	--	--
GRAND TOTAL	\$119,291,494	\$44,248,750	\$2,339,591	\$165,879,835	\$95,337,467	\$127,044,676	\$57,168,868	\$6,308,659	\$190,522,203	\$98,107,247	\$138,687,501	\$58,511,958	\$4,173,293	\$201,372,752	\$107,454,652
State Operations	\$30,800,464	\$13,333,671	\$481,544	\$44,615,679	\$9,134,703	\$33,008,954	\$16,011,507	\$763,644	\$49,784,105	\$9,815,959	\$36,213,883	\$17,516,171	\$381,476	\$54,111,530	\$9,999,022
Local Assistance	\$88,371,472	\$29,940,390	\$1,291,795	\$119,603,657	\$83,986,018	\$93,904,114	\$39,859,893	\$4,456,241	\$138,220,248	\$86,296,488	\$101,327,413	\$38,522,393	\$3,263,489	\$143,113,295	\$95,077,469
Capital Outlay	\$304,360	\$974,689	\$566,252	\$1,845,301	\$2,216,736	\$131,608	\$1,297,468	\$1,088,774	\$2,517,850	\$1,989,800	\$1,146,205	\$2,473,394	\$528,328	\$4,147,927	\$2,373,161
Unclassified	- \$184,802	--	--	- \$184,802	\$10	--	--	--	--	\$5,000	--	--	--	--	\$5,000

Note: Numbers may not add due to rounding