

**SCHEDULE 9 AT 2019-20 GOVERNOR'S BUDGET
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2017-18					Estimated 2018-19					Estimated 2019-20				
	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	3,877	1,855	--	5,732	--	10,758	2,145	--	12,903	--	4,514	2,146	--	6,660	--
Totals,0530-Health, Human Services Agency, Secy	\$3,877	\$1,855	--	\$5,732	--	\$10,758	\$2,145	--	\$12,903	--	\$4,514	\$2,146	--	\$6,660	--
0540-Natural Resources Agency, Secy															
State Operations	2,599	7,095	69,986	79,680	--	3,897	9,781	70,437	84,115	--	3,097	9,143	12,700	24,940	1
Local Assistance	4,915	2,225	49,654	56,794	--	55,698	96,011	134,787	286,496	--	1,000	6,700	190,250	197,950	--
Totals,0540-Natural Resources Agency, Secy	\$7,514	\$9,320	\$119,640	\$136,474	--	\$59,595	\$105,792	\$205,224	\$370,611	--	\$4,097	\$15,843	\$202,950	\$222,890	\$1
0552-Office of the Inspector General															
State Operations	22,896	--	--	22,896	--	24,558	--	--	24,558	--	24,618	--	--	24,618	--
Totals,0552-Office of the Inspector General	\$22,896	--	--	\$22,896	--	\$24,558	--	--	\$24,558	--	\$24,618	--	--	\$24,618	--
0555-Environmental Protection, Secy															
State Operations	2,172	13,317	--	15,489	300	2,213	13,791	--	16,004	300	1,213	13,851	--	15,064	300
Local Assistance	835	988	--	1,823	--	835	1,500	--	2,335	--	835	1,500	--	2,335	--
Totals,0555-Environmental Protection, Secy	\$3,007	\$14,305	--	\$17,312	\$300	\$3,048	\$15,291	--	\$18,339	\$300	\$2,048	\$15,351	--	\$17,399	\$300
0559-Labor and Workforce Development, Secy															
State Operations	--	331	--	331	--	--	434	--	434	--	--	447	--	447	--
Totals,0559-Labor and Workforce Development, Secy	--	\$331	--	\$331	--	--	\$434	--	\$434	--	--	\$447	--	\$447	--
0650-Office of Planning and Research															
State Operations	7,622	1,665	--	9,287	1,564	44,014	37,241	--	81,255	1,980	27,259	11,231	--	38,490	1,974
Local Assistance	1,600	--	--	1,600	34,295	--	1,122,577	--	1,122,577	39,679	40,000	435,200	--	475,200	26,000
Totals,0650-Office of Planning and Research	\$9,222	\$1,665	--	\$10,887	\$35,859	\$44,014	\$1,159,818	--	\$1,203,832	\$41,659	\$67,259	\$446,431	--	\$513,690	\$27,974
0690-Office of Emergency Services															
State Operations	198,498	4,089	903	203,490	62,751	91,898	44,393	2,831	139,122	85,127	145,517	-25,715	2,832	122,634	85,203
Local Assistance	113,957	106,442	--	220,399	920,958	291,800	82,221	--	374,021	929,166	140,972	146,468	--	287,440	1,039,166
Capital Outlay	--	--	--	--	--	19,052	--	--	19,052	--	2,200	--	--	2,200	--
Totals,0690-Office of Emergency Services	\$312,455	\$110,531	\$903	\$423,889	\$983,709	\$402,750	\$126,614	\$2,831	\$532,195	\$1,014,293	\$288,689	\$120,753	\$2,832	\$412,274	\$1,124,369
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	1,259	--	--	1,259	--	1,526	--	--	1,526	--	1,527	--	--	1,527	--
Totals,0750-Office of the Lieutenant Governor	\$1,259	--	--	\$1,259	--	\$1,526	--	--	\$1,526	--	\$1,527	--	--	\$1,527	--
0820-Department of Justice															
State Operations	234,541	308,875	--	543,416	38,126	293,989	340,031	--	634,020	43,735	330,929	344,974	--	675,903	43,863
Local Assistance	--	37,528	--	37,528	--	--	28,528	--	28,528	--	--	26,062	--	26,062	--
Totals,0820-Department of Justice	\$234,541	\$346,403	--	\$580,944	\$38,126	\$293,989	\$368,559	--	\$662,548	\$43,735	\$330,929	\$371,036	--	\$701,965	\$43,863
0840-State Controller															
State Operations	63,128	9,673	78	72,879	1,173	73,307	11,367	1,187	85,861	1,411	71,055	11,345	1,188	83,588	1,383
Totals,0840-State Controller	\$63,128	\$9,673	\$78	\$72,879	\$1,173	\$73,307	\$11,367	\$1,187	\$85,861	\$1,411	\$71,055	\$11,345	\$1,188	\$83,588	\$1,383
0845-Department of Insurance															
State Operations	7,551	195,102	--	202,653	379	8,879	214,481	--	223,360	992	8,956	215,904	--	224,860	810
Local Assistance	1,000	66,121	--	67,121	--	1,500	75,853	--	77,353	--	1,500	72,106	--	73,606	--
Totals,0845-Department of Insurance	\$8,551	\$261,223	--	\$269,774	\$379	\$10,379	\$290,334	--	\$300,713	\$992	\$10,456	\$288,010	--	\$298,466	\$810
0855-Gambling Control Commission															
State Operations	--	5,825	--	5,825	--	--	7,248	--	7,248	--	--	7,488	--	7,488	--
Totals,0855-Gambling Control Commission	--	\$5,825	--	\$5,825	--	--	\$7,248	--	\$7,248	--	--	\$7,488	--	\$7,488	--
0860-State Board of Equalization															
State Operations	26,605	--	--	26,605	--	30,753	--	--	30,753	--	29,494	--	--	29,494	--
Totals,0860-State Board of Equalization	\$26,605	--	--	\$26,605	--	\$30,753	--	--	\$30,753	--	\$29,494	--	--	\$29,494	--
0870-Office of Tax Appeals															
State Operations	5,904	--	--	5,904	--	22,062	--	--	22,062	--	20,414	--	--	20,414	--

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	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,0870-Office of Tax Appeals	\$5,904	--	--	\$5,904	--	\$22,062	--	--	\$22,062	--	\$20,414	--	--	\$20,414	--
0890-Secretary of State															
State Operations	35,688	52,984	--	88,672	6,302	50,373	75,417	--	125,790	8,441	37,177	55,792	--	92,969	10,709
Local Assistance	164	--	--	164	1,250	134,348	--	--	134,348	4,128	--	--	--	--	19,964
Totals,0890-Secretary of State	\$35,852	\$52,984	--	\$88,836	\$7,552	\$184,721	\$75,417	--	\$260,138	\$12,569	\$37,177	\$55,792	--	\$92,969	\$30,673
0911-Citizens Redistricting Initiative															
State Operations	92	--	--	92	--	90	--	--	90	--	17,090	--	--	17,090	--
Totals,0911-Citizens Redistricting Initiative	\$92	--	--	\$92	--	\$90	--	--	\$90	--	\$17,090	--	--	\$17,090	--
0950-State Treasurer															
State Operations	3,807	--	277	4,084	--	5,913	--	295	6,208	--	5,401	--	--	5,401	--
Totals,0950-State Treasurer	\$3,807	--	\$277	\$4,084	--	\$5,913	--	\$295	\$6,208	--	\$5,401	--	--	\$5,401	--
0954-Scholarshare Investment Board															
State Operations	160	--	--	160	--	239	--	--	239	--	239	--	--	239	--
Totals,0954-Scholarshare Investment Board	\$160	--	--	\$160	--	\$239	--	--	\$239	--	\$239	--	--	\$239	--
0956-Debt Investment Advisory Commission															
State Operations	--	2,942	--	2,942	--	--	3,744	--	3,744	--	--	3,657	--	3,657	--
Totals,0956-Debt Investment Advisory Commission	--	\$2,942	--	\$2,942	--	--	\$3,744	--	\$3,744	--	--	\$3,657	--	\$3,657	--
0959-Debt Limit Allocation Committee															
State Operations	--	1,394	--	1,394	--	--	1,641	--	1,641	--	--	1,598	--	1,598	--
Totals,0959-Debt Limit Allocation Committee	--	\$1,394	--	\$1,394	--	--	\$1,641	--	\$1,641	--	--	\$1,598	--	\$1,598	--
0965-Industrial Dvlmt Financing Advisory Comm															
State Operations	--	8	--	8	--	--	6	--	6	--	--	--	--	--	--
Totals,0965-Industrial Dvlmt Financing Advisory Comm	--	\$8	--	\$8	--	--	\$6	--	\$6	--	--	--	--	--	--
0968-Tax Credit Allocation Committee															
State Operations	--	7,030	--	7,030	--	--	8,373	--	8,373	--	--	8,753	--	8,753	--
Local Assistance	--	192	--	192	--	--	190	--	190	--	--	190	--	190	--
Totals,0968-Tax Credit Allocation Committee	--	\$7,222	--	\$7,222	--	--	\$8,563	--	\$8,563	--	--	\$8,943	--	\$8,943	--
0971-Alt Energy, Advanced Trans Fin Auth															
State Operations	--	408	--	408	--	--	507	--	507	--	--	507	--	507	--
Totals,0971-Alt Energy, Advanced Trans Fin Auth	--	\$408	--	\$408	--	--	\$507	--	\$507	--	--	\$507	--	\$507	--
0977-Health Facilities Financing Authority															
State Operations	1	254	1,584	1,839	--	1,686	16,453	924	19,063	--	--	--	1,137	1,137	--
Local Assistance	--	3,999	29,782	33,781	--	65,813	144,000	140,000	349,813	--	--	144,000	115,000	259,000	--
Totals,0977-Health Facilities Financing Authority	\$1	\$4,253	\$31,366	\$35,620	--	\$67,499	\$160,453	\$140,924	\$368,876	--	--	\$144,000	\$116,137	\$260,137	--
0985-School Finance Authority															
State Operations	437	--	1,090	1,527	235	583	--	1,278	1,861	450	583	--	1,279	1,862	456
Local Assistance	133,177	--	--	133,177	10,500	136,786	--	--	136,786	20,000	136,786	--	--	136,786	20,000
Totals,0985-School Finance Authority	\$133,614	--	\$1,090	\$134,704	\$10,735	\$137,369	--	\$1,278	\$138,647	\$20,450	\$137,369	--	\$1,279	\$138,648	\$20,456
0989-Educational Facilities Authority															
State Operations	--	20	--	20	--	--	79	--	79	--	--	79	--	79	--
Totals,0989-Educational Facilities Authority	--	\$20	--	\$20	--	--	\$79	--	\$79	--	--	\$79	--	\$79	--
0996-General Obligation Bonds-LJE															
State Operations	110	--	--	110	--	61	--	--	61	--	--	--	--	--	--
Totals,0996-General Obligation Bonds-LJE	\$110	--	--	\$110	--	\$61	--	--	\$61	--	--	--	--	--	--
Executive															
State Operations	645,058	616,479	73,918	1,335,455	154,426	814,116	792,633	76,952	1,683,701	224,460	873,925	670,370	19,136	1,563,431	188,926
Local Assistance	259,148	426,527	79,436	765,111	1,016,414	1,206,280	2,144,277	274,787	3,625,344	1,029,766	821,093	1,109,749	305,250	2,236,092	1,192,331
Capital Outlay	--	--	--	--	--	19,052	--	--	19,052	--	2,200	--	--	2,200	--
Totals, Executive	\$904,206	\$1,043,006	\$153,354	\$2,100,566	\$1,170,840	\$2,039,448	\$2,936,910	\$351,739	\$5,328,097	\$1,254,226	\$1,697,218	\$1,780,119	\$324,386	\$3,801,723	\$1,381,257
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	\$3,319,910	\$2,856,258	\$153,354	\$6,329,522	\$1,174,162	\$4,642,718	\$4,765,625	\$351,739	\$9,760,082	\$1,260,867	\$4,559,475	\$3,665,526	\$324,386	\$8,549,387	\$1,387,894
State Operations	1,508,189	1,041,326	73,918	2,623,433	156,777	1,672,340	1,242,780	76,952	2,992,072	228,826	1,838,785	1,132,187	19,136	2,990,108	193,288
Local Assistance	1,811,721	1,797,897	79,436	3,689,054	1,017,385	2,951,326	3,487,170	274,787	6,713,283	1,032,041	2,718,490	2,533,339	305,250	5,557,079	1,194,606

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(Dollars In Thousands)**

	Actual 2017-18					Estimated 2018-19					Estimated 2019-20				
	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	65	365	209	639	--	--	462	256	718	--	--	462	256	718	--
Totals,3830-San Joaquin River Conservancy	\$65	\$365	\$209	\$639	--	--	\$462	\$256	\$718	--	--	\$462	\$256	\$718	--
3835-Baldwin Hills Conservancy															
State Operations	--	352	304	656	--	--	375	491	866	--	--	375	540	915	--
Local Assistance	--	--	258	258	--	--	--	13,516	13,516	--	--	--	2,400	2,400	--
Capital Outlay	--	--	2,975	2,975	--	--	--	4,438	4,438	--	--	--	--	--	--
Totals,3835-Baldwin Hills Conservancy	--	\$352	\$3,537	\$3,889	--	--	\$375	\$18,445	\$18,820	--	--	\$375	\$2,940	\$3,315	--
3840-Delta Protection Commission															
State Operations	--	1,230	--	1,230	--	--	1,719	--	1,719	--	--	1,520	--	1,520	--
Totals,3840-Delta Protection Commission	--	\$1,230	--	\$1,230	--	--	\$1,719	--	\$1,719	--	--	\$1,520	--	\$1,520	--
3845-San Diego River Conservancy															
State Operations	--	375	113	488	--	--	336	169	505	--	--	336	219	555	--
Local Assistance	--	1	2,813	2,814	--	--	--	6,646	6,646	--	--	--	2,000	2,000	--
Totals,3845-San Diego River Conservancy	--	\$376	\$2,926	\$3,302	--	--	\$336	\$6,815	\$7,151	--	--	\$336	\$2,219	\$2,555	--
3850-Coachella Valley Mountains Conservancy															
State Operations	--	336	148	484	--	--	349	162	511	--	--	349	142	491	--
Local Assistance	--	--	242	242	--	--	--	8,900	8,900	--	--	--	2,980	2,980	--
Capital Outlay	--	--	994	994	--	--	--	9,688	9,688	--	--	--	--	--	--
Totals,3850-Coachella Valley Mountains Conservancy	--	\$336	\$1,384	\$1,720	--	--	\$349	\$18,750	\$19,099	--	--	\$349	\$3,122	\$3,471	--
3855-Sierra Nevada Conservancy															
State Operations	--	4,501	355	4,856	78	--	4,472	5,530	10,002	291	--	4,473	833	5,306	2,367
Local Assistance	--	--	3,150	3,150	--	--	1,000	42,043	43,043	--	--	--	--	--	--
Totals,3855-Sierra Nevada Conservancy	--	\$4,501	\$3,505	\$8,006	\$78	--	\$5,472	\$47,573	\$53,045	\$291	--	\$4,473	\$833	\$5,306	\$2,367
3860-Department of Water Resources															
State Operations	209,141	21,946	92,875	323,962	3,505	168,537	43,019	420,951	632,507	12,624	147,301	34,398	65,680	247,379	12,537
Local Assistance	2,972	1,640	148,764	153,376	--	17,734	1,223	861,707	880,664	--	--	--	362,985	362,985	--
Capital Outlay	--	--	75,002	75,002	--	150,964	--	519,888	670,852	--	--	--	122,000	122,000	--
Totals,3860-Department of Water Resources	\$212,113	\$23,586	\$316,641	\$552,340	\$3,505	\$337,235	\$44,242	\$1,802,546	\$2,184,023	\$12,624	\$147,301	\$34,398	\$550,665	\$732,364	\$12,537
3875-Sacramento-San Joaquin Delta Conservancy															
State Operations	1,273	71	349	1,693	607	1,249	272	594	2,115	1,186	1,282	174	1,342	2,798	692
Local Assistance	--	--	1,018	1,018	--	--	--	14,889	14,889	--	--	--	34,661	34,661	--
Totals,3875-Sacramento-San Joaquin Delta Conservancy	\$1,273	\$71	\$1,367	\$2,711	\$607	\$1,249	\$272	\$15,483	\$17,004	\$1,186	\$1,282	\$174	\$36,003	\$37,459	\$692
3882-General Obligation Bonds-Natural Res															
State Operations	967,937	--	--	967,937	--	1,021,555	--	--	1,021,555	--	1,144,870	--	--	1,144,870	--
Totals,3882-General Obligation Bonds-Natural Res	\$967,937	--	--	\$967,937	--	\$1,021,555	--	--	\$1,021,555	--	\$1,144,870	--	--	\$1,144,870	--
3885-Delta Stewardship Council															
State Operations	19,506	843	--	20,349	267	18,751	2,883	--	21,634	2,757	18,754	883	--	19,637	2,756
Totals,3885-Delta Stewardship Council	\$19,506	\$843	--	\$20,349	\$267	\$18,751	\$2,883	--	\$21,634	\$2,757	\$18,754	\$883	--	\$19,637	\$2,756
TOTALS, NATURAL RESOURCES	\$3,119,385	\$1,683,381	\$1,002,685	\$5,805,451	\$315,721	\$3,908,787	\$2,017,825	\$2,966,094	\$8,892,706	\$302,068	\$3,509,002	\$1,687,127	\$1,003,821	\$6,199,950	\$289,882
State Operations	3,048,351	1,303,998	153,719	4,506,068	100,837	3,435,980	1,584,030	529,974	5,549,984	140,456	3,420,356	1,387,226	138,598	4,946,180	136,682
Local Assistance	46,346	306,317	455,916	808,575	178,951	124,960	514,753	1,827,262	2,466,975	120,104	13,576	187,962	729,864	931,402	118,200
Capital Outlay	24,688	73,066	393,050	490,804	35,933	347,847	-80,958	608,858	875,747	41,508	75,070	111,939	135,359	322,368	35,000
ENVIRONMENTAL PROTECTION															
3900-Air Resources Board															
State Operations	--	294,878	701	295,579	12,207	--	331,845	1,210	333,055	17,231	--	321,243	1,210	322,453	17,218
Local Assistance	--	803,655	1,202	804,857	--	--	1,436,460	12,121	1,448,581	--	--	823,593	12,321	835,914	--
Capital Outlay	--	154,000	--	154,000	--	--	--	--	--	--	--	--	--	--	--
Totals,3900-Air Resources Board	--	\$1,252,533	\$1,903	\$1,254,436	\$12,207	--	\$1,768,305	\$13,331	\$1,781,636	\$17,231	--	\$1,144,836	\$13,531	\$1,158,367	\$17,218
3930-Department of Pesticide Regulation															
State Operations	--	72,832	--	72,832	2,366	--	74,123	--	74,123	2,375	--	74,113	--	74,113	2,381
Local Assistance	--	28,850	--	28,850	--	--	30,822	--	30,822	--	--	32,532	--	32,532	--
Totals,3930-Department of Pesticide Regulation	--	\$101,682	--	\$101,682	\$2,366	--	\$104,945	--	\$104,945	\$2,375	--	\$106,645	--	\$106,645	\$2,381

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3940-State Water Resources Control Board															
State Operations	48,700	388,662	12,288	449,650	51,052	47,715	522,482	15,380	585,577	81,279	52,793	522,823	14,835	590,451	80,942
Local Assistance	--	67,491	500,979	568,470	137,202	31,300	128,869	1,162,238	1,322,407	232,693	20,000	57,833	376,428	454,261	232,693
Totals,3940-State Water Resources Control Board	\$48,700	\$456,153	\$513,267	\$1,018,120	\$188,254	\$79,015	\$651,351	\$1,177,618	\$1,907,984	\$313,972	\$72,793	\$580,656	\$391,263	\$1,044,712	\$313,635
3960-Department of Toxic Substances Control															
State Operations	33,111	167,716	--	200,827	31,610	67,165	232,721	--	299,886	32,472	40,787	271,933	--	312,720	32,277
Local Assistance	2,000	1,000	--	3,000	3,027	--	500	--	500	3,027	--	500	--	500	3,027
Totals,3960-Department of Toxic Substances Control	\$35,111	\$168,716	--	\$203,827	\$34,637	\$67,165	\$233,221	--	\$300,386	\$35,499	\$40,787	\$272,433	--	\$313,220	\$35,304
3970-Resources Recycling and Recovery															
State Operations	66,449	179,135	--	245,584	--	202,108	238,915	--	441,023	--	--	223,090	--	223,090	--
Local Assistance	--	1,380,472	--	1,380,472	--	--	1,404,676	--	1,404,676	--	--	1,351,595	--	1,351,595	--
Totals,3970-Resources Recycling and Recovery	\$66,449	\$1,559,607	--	\$1,626,056	--	\$202,108	\$1,643,591	--	\$1,845,699	--	--	\$1,574,685	--	\$1,574,685	--
3980-Environmental Health Hazard Assessment															
State Operations	5,007	14,106	--	19,113	--	6,082	17,873	--	23,955	--	5,635	18,066	--	23,701	--
Totals,3980-Environmental Health Hazard Assessment	\$5,007	\$14,106	--	\$19,113	--	\$6,082	\$17,873	--	\$23,955	--	\$5,635	\$18,066	--	\$23,701	--
3996-General Obligation Bonds-Environmental															
State Operations	3,313	--	--	3,313	--	3,234	--	--	3,234	--	3,330	--	--	3,330	--
Totals,3996-General Obligation Bonds-Environmental	\$3,313	--	--	\$3,313	--	\$3,234	--	--	\$3,234	--	\$3,330	--	--	\$3,330	--
TOTALS, ENVIRONMENTAL PROTECTION	\$158,580	\$3,552,797	\$515,170	\$4,226,547	\$237,464	\$357,604	\$4,419,286	\$1,190,949	\$5,967,839	\$369,077	\$122,545	\$3,697,321	\$404,794	\$4,224,660	\$368,538
State Operations	156,580	1,117,329	12,989	1,286,898	97,235	326,304	1,417,959	16,590	1,760,853	133,357	102,545	1,431,268	16,045	1,549,858	132,818
Local Assistance	2,000	2,281,468	502,181	2,785,649	140,229	31,300	3,001,327	1,174,359	4,206,986	235,720	20,000	2,266,053	388,749	2,674,802	235,720
Capital Outlay	--	154,000	--	154,000	--	--	--	--	--	--	--	--	--	--	--
HEALTH AND HUMAN SERVICES															
4100-State Council-Developmental Disabilities															
State Operations	--	--	--	--	6,266	--	--	--	--	7,505	--	--	--	--	7,507
Totals,4100-State Council-Developmental Disabilities	--	--	--	--	\$6,266	--	--	--	--	\$7,505	--	--	--	--	\$7,507
4120-Emergency Medical Services Authority															
State Operations	1,839	4,145	--	5,984	2,947	2,358	4,112	--	6,470	3,650	2,815	4,295	--	7,110	3,614
Local Assistance	5,761	74	--	5,835	244	6,865	300	--	7,165	2,671	6,865	300	--	7,165	671
Totals,4120-Emergency Medical Services Authority	\$7,600	\$4,219	--	\$11,819	\$3,191	\$9,223	\$4,412	--	\$13,635	\$6,321	\$9,680	\$4,595	--	\$14,275	\$4,285
4140-Statewide Health Planning, Development															
State Operations	946	103,761	--	104,707	552	63,054	97,628	--	160,682	464	2,000	98,802	--	100,802	463
Local Assistance	20,334	23,093	--	43,427	1,007	42,333	17,656	--	59,989	1,000	81,333	6,656	--	87,989	1,000
Totals,4140-Statewide Health Planning, Development	\$21,280	\$126,854	--	\$148,134	\$1,559	\$105,387	\$115,284	--	\$220,671	\$1,464	\$83,333	\$105,458	--	\$188,791	\$1,463
4150-Department of Managed Health Care															
State Operations	--	74,493	--	74,493	--	--	83,782	--	83,782	--	--	86,670	--	86,670	--
Totals,4150-Department of Managed Health Care	--	\$74,493	--	\$74,493	--	--	\$83,782	--	\$83,782	--	--	\$86,670	--	\$86,670	--
4170-Department of Aging															
State Operations	4,224	235	--	4,459	6,572	4,591	255	--	4,846	8,634	4,911	255	--	5,166	8,435
Local Assistance	29,538	4,543	--	34,081	144,303	32,516	4,546	--	37,062	178,652	31,838	4,546	--	36,384	142,400
Totals,4170-Department of Aging	\$33,762	\$4,778	--	\$38,540	\$150,875	\$37,107	\$4,801	--	\$41,908	\$187,286	\$36,749	\$4,801	--	\$41,550	\$150,835
4180-Commission on Aging															
State Operations	--	--	--	--	460	--	--	--	--	483	--	--	--	--	494
Totals,4180-Commission on Aging	--	--	--	--	\$460	--	--	--	--	\$483	--	--	--	--	\$494
4185-California Senior Legislature															
State Operations	298	--	--	298	--	327	--	--	327	--	--	--	--	--	--
Totals,4185-California Senior Legislature	\$298	--	--	\$298	--	\$327	--	--	\$327	--	--	--	--	--	--
4250-Children and Families Commission															
State Operations	--	6,058	--	6,058	--	--	5,116	--	5,116	--	--	5,116	--	5,116	--
Local Assistance	--	385,552	--	385,552	--	--	374,607	--	374,607	--	--	369,753	--	369,753	--
Totals,4250-Children and Families Commission	--	\$391,610	--	\$391,610	--	--	\$379,723	--	\$379,723	--	--	\$374,869	--	\$374,869	--

**SCHEDULE 9 AT 2019-20 GOVERNOR'S BUDGET
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2017-18					Estimated 2018-19					Estimated 2019-20				
	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	203,063	21,774	--	224,837	327,832	246,958	33,287	--	280,245	467,752	237,675	34,703	--	272,378	448,476
Local Assistance	20,163,097	10,859,677	--	31,022,774	56,727,832	20,968,397	13,767,063	--	34,735,460	63,221,717	23,167,342	11,215,866	--	34,383,208	65,786,395
Totals,4260-State Department of Health Care Services	\$20,366,160	\$10,881,451	--	\$31,247,611	\$57,055,664	\$21,215,355	\$13,800,350	--	\$35,015,705	\$63,689,469	\$23,405,017	\$11,250,569	--	\$34,655,586	\$66,234,871
4265-Department of Public Health															
State Operations	93,206	447,674	--	540,880	266,375	103,299	498,443	--	601,742	330,452	97,215	561,694	--	658,909	310,716
Local Assistance	52,421	542,480	--	594,901	1,166,090	73,981	512,414	--	586,395	1,209,900	86,471	554,224	--	640,695	1,179,359
Capital Outlay	--	--	--	--	--	4,866	--	--	4,866	--	--	--	--	--	--
Totals,4265-Department of Public Health	\$145,627	\$990,154	--	\$1,135,781	\$1,432,465	\$182,146	\$1,010,857	--	\$1,193,003	\$1,540,352	\$183,686	\$1,115,918	--	\$1,299,604	\$1,490,075
4300-Department of Developmental Services															
State Operations	354,370	746	--	355,116	2,101	364,843	867	--	365,710	2,761	319,052	869	--	319,921	2,708
Local Assistance	3,714,771	3,277	--	3,718,048	52,951	4,087,870	3,143	--	4,091,013	54,276	4,450,181	3,132	--	4,453,313	54,276
Capital Outlay	205	--	--	205	--	3,450	--	--	3,450	--	--	--	--	--	--
Totals,4300-Department of Developmental Services	\$4,069,346	\$4,023	--	\$4,073,369	\$55,052	\$4,456,163	\$4,010	--	\$4,460,173	\$57,037	\$4,769,233	\$4,001	--	\$4,773,234	\$56,984
4440-Department of State Hospitals															
State Operations	1,527,716	--	--	1,527,716	--	1,766,643	--	--	1,766,643	--	1,825,789	--	--	1,825,789	--
Capital Outlay	9,514	--	--	9,514	--	27,730	--	--	27,730	--	113	--	--	113	--
Totals,4440-Department of State Hospitals	\$1,537,230	--	--	\$1,537,230	--	\$1,794,373	--	--	\$1,794,373	--	\$1,825,902	--	--	\$1,825,902	--
4560-Mental Hlth Svcs Ovrst and Acntbly Comm															
State Operations	--	13,491	--	13,491	--	--	39,566	--	39,566	--	--	16,567	--	16,567	--
Local Assistance	--	--	--	--	--	--	20,000	--	20,000	--	--	20,000	--	20,000	--
Totals,4560-Mental Hlth Svcs Ovrst and Acntbly Comm	--	\$13,491	--	\$13,491	--	--	\$59,566	--	\$59,566	--	--	\$36,567	--	\$36,567	--
4700-Dept of Community Services, Development															
State Operations	--	1,000	--	1,000	15,881	--	2,097	--	2,097	26,720	--	500	--	500	26,553
Local Assistance	--	12,100	--	12,100	233,771	--	43,359	--	43,359	260,846	--	9,500	--	9,500	260,846
Totals,4700-Dept of Community Services, Development	--	\$13,100	--	\$13,100	\$249,652	--	\$45,456	--	\$45,456	\$287,566	--	\$10,000	--	\$10,000	\$287,399
5160-Department of Rehabilitation															
State Operations	63,899	1,114	--	65,013	358,461	65,596	856	--	66,452	374,839	66,770	-6	--	66,764	379,473
Local Assistance	705	--	--	705	15,588	705	--	--	705	15,736	5,705	--	--	5,705	10,736
Totals,5160-Department of Rehabilitation	\$64,604	\$1,114	--	\$65,718	\$374,049	\$66,301	\$856	--	\$67,157	\$390,575	\$72,475	-\$6	--	\$72,469	\$390,209
5175-Department of Child Support Services															
State Operations	52,101	--	--	52,101	115,321	55,745	--	--	55,745	126,507	55,952	--	--	55,952	126,634
Local Assistance	261,209	--	--	261,209	378,188	264,249	--	--	264,249	408,954	283,300	--	--	283,300	446,352
Totals,5175-Department of Child Support Services	\$313,310	--	--	\$313,310	\$493,509	\$319,994	--	--	\$319,994	\$535,461	\$339,252	--	--	\$339,252	\$572,986
5180-Department of Social Services															
State Operations	176,573	40,588	--	217,161	371,687	200,363	40,432	--	240,795	427,496	206,810	40,723	--	247,533	427,359
Local Assistance	7,889,944	1,266	--	7,891,210	6,717,396	8,595,420	1,220	--	8,596,640	7,090,243	9,299,029	1,372	--	9,300,401	7,193,785
Totals,5180-Department of Social Services	\$8,066,517	\$41,854	--	\$8,108,371	\$7,089,083	\$8,795,783	\$41,652	--	\$8,837,435	\$7,517,739	\$9,505,839	\$42,095	--	\$9,547,934	\$7,621,144
5195-State-Local Realignment, 1991															
Local Assistance	--	5,597,696	--	5,597,696	--	--	5,882,556	--	5,882,556	--	--	6,140,307	--	6,140,307	--
Totals,5195-State-Local Realignment, 1991	--	\$5,597,696	--	\$5,597,696	--	--	\$5,882,556	--	\$5,882,556	--	--	\$6,140,307	--	\$6,140,307	--
5196-State-Local Realignment, 2011															
Local Assistance	--	4,885,958	--	4,885,958	--	--	5,130,618	--	5,130,618	--	--	5,349,773	--	5,349,773	--
Totals,5196-State-Local Realignment, 2011	--	\$4,885,958	--	\$4,885,958	--	--	\$5,130,618	--	\$5,130,618	--	--	\$5,349,773	--	\$5,349,773	--
5206-General Obligation Bonds-HHS															
State Operations	61,748	--	--	61,748	--	115,526	--	--	115,526	--	70,854	--	--	70,854	--
Totals,5206-General Obligation Bonds-HHS	\$61,748	--	--	\$61,748	--	\$115,526	--	--	\$115,526	--	\$70,854	--	--	\$70,854	--
TOTALS, HEALTH AND HUMAN SERVICES	\$34,687,482	\$23,030,795	--	\$57,718,277	\$66,911,825	\$37,097,685	\$26,563,923	--	\$63,661,608	\$74,221,258	\$40,302,020	\$24,525,617	--	\$64,827,637	\$76,818,252
State Operations	2,539,983	715,079	--	3,255,062	1,474,455	2,989,303	806,441	--	3,795,744	1,777,263	2,889,843	850,188	--	3,740,031	1,742,432
Local Assistance	32,137,780	22,315,716	--	54,453,496	65,437,370	34,072,336	25,757,482	--	59,829,818	72,443,995	37,412,064	23,675,429	--	61,087,493	75,075,820
Capital Outlay	9,719	--	--	9,719	--	36,046	--	--	36,046	--	113	--	--	113	--

**SCHEDULE 9 AT 2019-20 GOVERNOR'S BUDGET
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2017-18				Estimated 2018-19					Estimated 2019-20					
	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
CORRECTIONS AND REHABILITATION															
5225-Corrections and Rehabilitation															
State Operations	11,348,139	237	--	11,348,376	1,652	12,092,404	1,182	--	12,093,586	2,047	12,121,076	1,182	--	12,122,258	1,999
Local Assistance	138,453	-1,000	--	137,453	--	146,880	-1,000	--	145,880	--	157,978	-1,000	--	156,978	--
Capital Outlay	49,847	--	--	49,847	--	38,293	--	--	38,293	--	92,676	--	--	92,676	--
Totals,5225-Corrections and Rehabilitation	\$11,536,439	- \$763	--	\$11,535,676	\$1,652	\$12,277,577	\$182	--	\$12,277,759	\$2,047	\$12,371,730	\$182	--	\$12,371,912	\$1,999
5227-Board of State and Community Corrections															
State Operations	10,169	--	--	10,169	1,454	14,819	--	--	14,819	3,766	21,878	--	--	21,878	3,495
Local Assistance	53,949	1,877	--	55,826	7,946	166,872	41,772	--	208,644	43,598	44,418	50,755	--	95,173	43,598
Totals,5227-Board of State and Community Corrections	\$64,118	\$1,877	--	\$65,995	\$9,400	\$181,691	\$41,772	--	\$223,463	\$47,364	\$66,296	\$50,755	--	\$117,051	\$47,093
5228-Safe Neighborhoods and Schools Act															
Local Assistance	45,573	-45,573	--	--	--	64,647	-64,647	--	--	--	78,467	-78,467	--	--	--
Totals,5228-Safe Neighborhoods and Schools Act	\$45,573	- \$45,573	--	--	--	\$64,647	- \$64,647	--	--	--	\$78,467	- \$78,467	--	--	--
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	--	559,691	--	559,691	--	--	573,333	--	573,333	--	--	585,816	--	585,816	--
Totals,5396-Trial Court Security 2011 Realignment	--	\$559,691	--	\$559,691	--	--	\$573,333	--	\$573,333	--	--	\$585,816	--	\$585,816	--
5496-Local Community Corrections															
Local Assistance	--	1,311,192	--	1,311,192	--	--	1,413,504	--	1,413,504	--	--	1,507,126	--	1,507,126	--
Totals,5496-Local Community Corrections	--	\$1,311,192	--	\$1,311,192	--	--	\$1,413,504	--	\$1,413,504	--	--	\$1,507,126	--	\$1,507,126	--
5596-Dist Attorney and Public Defender Svcs															
Local Assistance	--	37,920	--	37,920	--	--	44,740	--	44,740	--	--	50,980	--	50,980	--
Totals,5596-Dist Attorney and Public Defender Svcs	--	\$37,920	--	\$37,920	--	--	\$44,740	--	\$44,740	--	--	\$50,980	--	\$50,980	--
5696-Juvenile Justice Programs															
Local Assistance	--	162,066	--	162,066	--	--	175,708	--	175,708	--	--	188,191	--	188,191	--
Totals,5696-Juvenile Justice Programs	--	\$162,066	--	\$162,066	--	--	\$175,708	--	\$175,708	--	--	\$188,191	--	\$188,191	--
5796-Enhancing Law Enforcement Act Growth															
Local Assistance	--	192,790	--	192,790	--	--	228,073	--	228,073	--	--	241,445	--	241,445	--
Totals,5796-Enhancing Law Enforcement Act Growth	--	\$192,790	--	\$192,790	--	--	\$228,073	--	\$228,073	--	--	\$241,445	--	\$241,445	--
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	20,857	--	--	20,857	--	21,910	--	--	21,910	--	16,270	--	--	16,270	--
Totals,5996-General Obligation Bonds-DCR	\$20,857	--	--	\$20,857	--	\$21,910	--	--	\$21,910	--	\$16,270	--	--	\$16,270	--
TOTALS, CORRECTIONS AND REHABILITATION	\$11,616,387	\$2,709,100	--	\$14,325,487	\$61,652	\$12,495,225	\$2,902,565	--	\$15,397,790	\$100,011	\$12,482,163	\$3,035,928	--	\$15,518,091	\$99,692
State Operations	11,328,565	237	--	11,328,802	53,706	12,078,533	1,182	--	12,079,715	56,413	12,108,624	1,182	--	12,109,806	56,094
Local Assistance	237,975	2,708,863	--	2,946,838	7,946	378,399	2,901,383	--	3,279,782	43,598	280,863	3,034,746	--	3,315,609	43,598
Capital Outlay	49,847	--	--	49,847	--	38,293	--	--	38,293	--	92,676	--	--	92,676	--
EDUCATION															
6100-Department of Education															
State Operations	164,211	1,581	2,006	167,798	166,692	175,912	4,167	3,212	183,291	180,600	189,752	4,324	3,214	197,290	173,406
Local Assistance	47,965,771	16,692	--	47,982,463	7,300,801	49,456,789	74,287	--	49,531,076	8,119,179	51,380,561	81,275	--	51,461,836	7,790,163
Capital Outlay	--	--	--	--	--	1,483	--	--	1,483	--	--	--	--	--	--
Totals, 6100-Department of Education	\$48,129,982	\$18,273	\$2,006	\$48,150,261	\$7,467,493	\$49,634,184	\$78,454	\$3,212	\$49,715,850	\$8,299,779	\$51,570,313	\$85,599	\$3,214	\$51,659,126	\$7,963,569
6120-State Library															
State Operations	15,583	360	--	15,943	7,071	17,848	335	--	18,183	7,309	16,401	331	--	16,732	7,313
Local Assistance	16,925	552	--	17,477	11,266	24,905	552	--	25,457	11,266	16,455	552	--	17,007	11,266
Totals, 6120-State Library	\$32,508	\$912	--	\$33,420	\$18,337	\$42,753	\$887	--	\$43,640	\$18,575	\$32,856	\$883	--	\$33,739	\$18,579

**SCHEDULE 9 AT 2019-20 GOVERNOR'S BUDGET
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2017-18					Estimated 2018-19					Estimated 2019-20				
	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
6125-Education Audit Appeals Panel															
State Operations	758	--	--	758	--	1,156	--	--	1,156	--	1,156	--	--	1,156	--
Totals, 6125-Education Audit Appeals Panel	\$758	--	--	\$758	--	\$1,156	--	--	\$1,156	--	\$1,156	--	--	\$1,156	--
6255-Summer School for the Arts															
State Operations	1,450	--	--	1,450	--	1,401	--	--	1,401	--	1,401	--	--	1,401	--
Totals, 6255-Summer School for the Arts	\$1,450	--	--	\$1,450	--	\$1,401	--	--	\$1,401	--	\$1,401	--	--	\$1,401	--
6300-Teachers Retirement System Contributions															
State Operations	--	--	--	--	--	3,000,000	--	--	3,000,000	--	1,117,000	--	--	1,117,000	--
Local Assistance	2,790,445	--	--	2,790,445	--	3,082,316	--	--	3,082,316	--	3,317,545	--	--	3,317,545	--
Totals, 6300-Teachers Retirement System Contributions	\$2,790,445	--	--	\$2,790,445	--	\$6,082,316	--	--	\$6,082,316	--	\$4,434,545	--	--	\$4,434,545	--
6305-Retirement Costs for Community Colleges															
State Operations	--	--	--	--	--	-233,451	--	--	-233,451	--	-86,922	--	--	-86,922	--
Local Assistance	-215,882	--	--	-215,882	--	-239,362	--	--	-239,362	--	-258,161	--	--	-258,161	--
Totals, 6305-Retirement Costs for Community Colleges	-\$215,882	--	--	-\$215,882	--	-\$472,813	--	--	-\$472,813	--	-\$345,083	--	--	-\$345,083	--
6350-School Facilities Aid Program															
Local Assistance	--	5,975	601,201	607,176	--	100,000	-62,500	701,036	738,536	--	750,000	60,719	1,603,000	2,413,719	--
Totals, 6350-School Facilities Aid Program	--	\$5,975	\$601,201	\$607,176	--	\$100,000	-\$62,500	\$701,036	\$738,536	--	\$750,000	\$60,719	\$1,603,000	\$2,413,719	--
6360-Commission on Teacher Credentialing															
State Operations	100	24,931	--	25,031	--	--	30,991	--	30,991	--	--	29,207	--	29,207	--
Local Assistance	150,000	--	--	150,000	--	--	--	--	--	--	--	--	--	--	--
Totals, 6360-Commission on Teacher Credentialing	\$150,100	\$24,931	--	\$175,031	--	--	\$30,991	--	\$30,991	--	--	\$29,207	--	\$29,207	--
6396-General Obligation Bonds-K-12															
State Operations	2,469,031	--	--	2,469,031	--	2,471,930	--	--	2,471,930	--	2,301,731	--	--	2,301,731	--
Totals, 6396-General Obligation Bonds-K-12	\$2,469,031	--	--	\$2,469,031	--	\$2,471,930	--	--	\$2,471,930	--	\$2,301,731	--	--	\$2,301,731	--
K-12 Education															
State Operations	2,651,133	26,872	2,006	2,680,011	173,763	5,434,796	35,493	3,212	5,473,501	187,909	3,540,519	33,862	3,214	3,577,595	180,719
Local Assistance	50,707,259	23,219	601,201	51,331,679	7,312,067	52,424,648	12,339	701,036	53,138,023	8,130,445	55,206,400	142,546	1,603,000	56,951,946	7,801,429
Capital Outlay	--	--	--	--	--	1,483	--	--	1,483	--	--	--	--	--	--
Totals, K-12 Education	\$53,358,392	\$50,091	\$603,207	\$54,011,690	\$7,485,830	\$57,860,927	\$47,832	\$704,248	\$58,613,007	\$8,318,354	\$58,746,919	\$176,408	\$1,606,214	\$60,529,541	\$7,982,148
6440-University of California															
State Operations	3,569,900	195,510	--	3,765,410	3,761,924	3,708,238	134,754	--	3,842,992	3,916,500	3,868,494	131,960	--	4,000,454	3,977,500
Totals, 6440-University of California	\$3,569,900	\$195,510	--	\$3,765,410	\$3,761,924	\$3,708,238	\$134,754	--	\$3,842,992	\$3,916,500	\$3,868,494	\$131,960	--	\$4,000,454	\$3,977,500
6445-Institute for Regenerative Medicine															
State Operations	--	--	15,082	15,082	--	--	--	16,827	16,827	--	--	--	16,827	16,827	--
Local Assistance	--	--	249,733	249,733	--	--	--	250,000	250,000	--	--	--	250,000	250,000	--
Totals, 6445-Institute for Regenerative Medicine	--	--	\$264,815	\$264,815	--	--	--	\$266,827	\$266,827	--	--	--	\$266,827	\$266,827	--
6600-Hastings College of the Law															
State Operations	12,726	--	--	12,726	--	19,769	--	--	19,769	--	16,234	--	--	16,234	--
Totals, 6600-Hastings College of the Law	\$12,726	--	--	\$12,726	--	\$19,769	--	--	\$19,769	--	\$16,234	--	--	\$16,234	--
6610-California State University															
State Operations	3,474,230	2,000	--	3,476,230	1,457,799	3,776,128	2,000	--	3,778,128	1,499,522	4,212,299	2,000	--	4,214,299	1,499,522
Totals, 6610-California State University	\$3,474,230	\$2,000	--	\$3,476,230	\$1,457,799	\$3,776,128	\$2,000	--	\$3,778,128	\$1,499,522	\$4,212,299	\$2,000	--	\$4,214,299	\$1,499,522
6645-CSU Health Benefits, Retired Annuitants															
State Operations	285,305	--	--	285,305	--	311,289	--	--	311,289	--	331,067	--	--	331,067	--
Totals, 6645-CSU Health Benefits, Retired Annuitants	\$285,305	--	--	\$285,305	--	\$311,289	--	--	\$311,289	--	\$331,067	--	--	\$331,067	--
6870-Board of Governors of Community Colleges															
State Operations	15,338	94	2,320	17,752	--	18,359	99	2,402	20,860	--	23,682	99	2,403	26,184	--
Local Assistance	5,754,731	5,371	--	5,760,102	--	6,131,944	6,386	--	6,138,330	--	6,158,831	4,265	--	6,163,096	--
Capital Outlay	--	--	17,319	17,319	--	--	--	97,273	97,273	--	--	--	358,748	358,748	--
Totals, 6870-Board of Governors of Community Colleges	\$5,770,069	\$5,465	\$19,639	\$5,795,173	--	\$6,150,303	\$6,485	\$99,675	\$6,256,463	--	\$6,182,513	\$4,364	\$361,151	\$6,548,028	--
6874-General Obligation Bonds-Hi Ed-CC															
State Operations	237,443	--	--	237,443	--	250,784	--	--	250,784	--	272,360	--	--	272,360	--
Totals, 6874-General Obligation Bonds-Hi Ed-CC	\$237,443	--	--	\$237,443	--	\$250,784	--	--	\$250,784	--	\$272,360	--	--	\$272,360	--

**SCHEDULE 9 AT 2019-20 GOVERNOR'S BUDGET
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2017-18					Estimated 2018-19					Estimated 2019-20				
	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
6878-Retirement Costs-Hi Ed-CC															
State Operations	--	--	--	--	--	233,451	--	--	233,451	--	86,922	--	--	86,922	--
Local Assistance	215,882	--	--	215,882	--	239,362	--	--	239,362	--	258,161	--	--	258,161	--
Totals, 6878-Retirement Costs-Hi Ed-CC	\$215,882	--	--	\$215,882	--	\$472,813	--	--	\$472,813	--	\$345,083	--	--	\$345,083	--
6980-Student Aid Commission															
State Operations	14,983	--	--	14,983	--	20,778	--	--	20,778	--	21,732	--	--	21,732	--
Local Assistance	1,169,767	4,856	--	1,174,623	--	1,316,522	5,631	--	1,322,153	--	1,604,290	5,631	--	1,609,921	--
Totals, 6980-Student Aid Commission	\$1,184,750	\$4,856	--	\$1,189,606	--	\$1,337,300	\$5,631	--	\$1,342,931	--	\$1,626,022	\$5,631	--	\$1,631,653	--
7996-General Obligation Bonds-Hi Ed															
State Operations	317,375	--	--	317,375	--	321,739	--	--	321,739	--	326,675	--	--	326,675	--
Totals, 7996-General Obligation Bonds-Hi Ed	\$317,375	--	--	\$317,375	--	\$321,739	--	--	\$321,739	--	\$326,675	--	--	\$326,675	--
Higher Education															
State Operations	7,927,300	197,604	17,402	8,142,306	5,219,723	8,660,535	136,853	19,229	8,816,617	5,416,022	9,159,465	134,059	19,230	9,312,754	5,477,022
Local Assistance	7,140,380	10,227	249,733	7,400,340	--	7,687,828	12,017	250,000	7,949,845	--	8,021,282	9,896	250,000	8,281,178	--
Capital Outlay	--	--	17,319	17,319	--	--	--	97,273	97,273	--	--	--	358,748	358,748	--
Totals, Higher Education	\$15,067,680	\$207,831	\$284,454	\$15,559,965	\$5,219,723	\$16,348,363	\$148,870	\$366,502	\$16,863,735	\$5,416,022	\$17,180,747	\$143,955	\$627,978	\$17,952,680	\$5,477,022
TOTALS, EDUCATION	\$68,426,072	\$257,922	\$887,661	\$69,571,655	\$12,705,553	\$74,209,290	\$196,702	\$1,070,750	\$75,476,742	\$13,734,376	\$75,927,666	\$320,363	\$2,234,192	\$78,482,221	\$13,459,170
State Operations	10,578,433	224,476	19,408	10,822,317	5,393,486	14,095,331	172,346	22,441	14,290,118	5,603,931	12,699,984	167,921	22,444	12,890,349	5,657,741
Local Assistance	57,847,639	33,446	850,934	58,732,019	7,312,067	60,112,476	24,356	951,036	61,087,868	8,130,445	63,227,682	152,442	1,853,000	65,233,124	7,801,429
Capital Outlay	--	--	17,319	17,319	--	1,483	--	97,273	98,756	--	--	--	358,748	358,748	--
LABOR AND WORKFORCE DEVELOPMENT															
7100-Employment Development Department															
State Operations	125,749	162,074	--	287,823	584,522	103,908	151,279	--	255,187	714,788	79,479	168,916	--	248,395	679,588
Local Assistance	--	--	--	--	5,510,069	--	--	--	--	5,744,321	--	--	--	--	5,778,019
Totals, 7100-Employment Development Department	\$125,749	\$162,074	--	\$287,823	\$6,094,591	\$103,908	\$151,279	--	\$255,187	\$6,459,109	\$79,479	\$168,916	--	\$248,395	\$6,457,607
7120-Workforce Development Board															
State Operations	--	3,035	--	3,035	3,729	1,320	865	--	2,185	4,774	2,392	2,250	--	4,642	4,799
Local Assistance	--	--	--	--	--	29,900	9,500	--	39,400	--	18,600	29,750	--	48,350	--
Totals, 7120-Workforce Development Board	--	\$3,035	--	\$3,035	\$3,729	\$31,220	\$10,365	--	\$41,585	\$4,774	\$20,992	\$32,000	--	\$52,992	\$4,799
7300-Agricultural Labor Relations Board															
State Operations	8,287	1,013	--	9,300	--	9,424	1,233	--	10,657	--	9,689	1,233	--	10,922	--
Totals, 7300-Agricultural Labor Relations Board	\$8,287	\$1,013	--	\$9,300	--	\$9,424	\$1,233	--	\$10,657	--	\$9,689	\$1,233	--	\$10,922	--
7320-Public Employment Relations Board															
State Operations	11,367	--	--	11,367	--	14,403	--	--	14,403	--	14,751	--	--	14,751	--
Totals, 7320-Public Employment Relations Board	\$11,367	--	--	\$11,367	--	\$14,403	--	--	\$14,403	--	\$14,751	--	--	\$14,751	--
7350-Department of Industrial Relations															
State Operations	285	488,480	--	488,765	34,176	--	580,943	--	580,943	38,302	--	592,723	--	592,723	37,561
Totals, 7350-Department of Industrial Relations	\$285	\$488,480	--	\$488,765	\$34,176	--	\$580,943	--	\$580,943	\$38,302	--	\$592,723	--	\$592,723	\$37,561
TOTALS, LABOR AND WORKFORCE DEVELOPMENT	\$145,688	\$654,602	--	\$800,290	\$6,132,496	\$158,955	\$743,820	--	\$902,775	\$6,502,185	\$124,911	\$794,872	--	\$919,783	\$6,499,967
State Operations	145,688	654,602	--	800,290	622,427	129,055	734,320	--	863,375	757,864	106,311	765,122	--	871,433	721,948
Local Assistance	--	--	--	--	5,510,069	29,900	9,500	--	39,400	5,744,321	18,600	29,750	--	48,350	5,778,019
GOVERNMENT OPERATIONS															
7501-Department of Human Resources															
State Operations	8,160	18	--	8,178	--	10,565	75	--	10,640	--	10,780	75	--	10,855	--
Totals, 7501-Department of Human Resources	\$8,160	\$18	--	\$8,178	--	\$10,565	\$75	--	\$10,640	--	\$10,780	\$75	--	\$10,855	--
7502-Department of Technology															
State Operations	4,765	--	--	4,765	--	4,919	--	--	4,919	--	4,920	--	--	4,920	--
Totals, 7502-Department of Technology	\$4,765	--	--	\$4,765	--	\$4,919	--	--	\$4,919	--	\$4,920	--	--	\$4,920	--
7503-State Personnel Board															
State Operations	1,208	--	--	1,208	--	1,607	--	--	1,607	--	2,488	--	--	2,488	--

**SCHEDULE 9 AT 2019-20 GOVERNOR'S BUDGET
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2017-18					Estimated 2018-19					Estimated 2019-20				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	280	--	--	280	--	840	--	--	840	--	840	--	--	840	--
Totals, 9286-Trial Court Security - Judgeships	\$280	--	--	\$280	--	\$840	--	--	\$840	--	\$840	--	--	\$840	--
9300-Payment to Counties for Homicide Trials															
Local Assistance	9	--	--	9	--	1	--	--	1	--	1	--	--	1	--
Totals, 9300-Payment to Counties for Homicide Trials	\$9	--	--	\$9	--	\$1	--	--	\$1	--	\$1	--	--	\$1	--
9350-Shared Revenues															
Local Assistance	218	1,811,919	--	1,812,137	15,176	218	2,502,879	--	2,503,097	15,176	218	2,868,512	--	2,868,730	15,176
Totals, 9350-Shared Revenues	\$218	\$1,811,919	--	\$1,812,137	\$15,176	\$218	\$2,502,879	--	\$2,503,097	\$15,176	\$218	\$2,868,512	--	\$2,868,730	\$15,176
Tax Relief-Local Gov															
Local Assistance	417,534	1,810,554	--	2,228,088	15,176	471,961	2,500,374	--	2,972,335	15,176	460,511	2,866,007	--	3,326,518	15,176
Totals, Tax Relief-Local Gov	\$417,534	\$1,810,554	--	\$2,228,088	\$15,176	\$471,961	\$2,500,374	--	\$2,972,335	\$15,176	\$460,511	\$2,866,007	--	\$3,326,518	\$15,176
9600-Debt Service GO Bonds Commercial Paper															
State Operations	--	--	--	--	--	44,000	--	--	44,000	--	52,500	--	--	52,500	--
Totals, 9600-Debt Service GO Bonds Commercial Paper	--	--	--	--	--	\$44,000	--	--	\$44,000	--	\$52,500	--	--	\$52,500	--
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	9,654	--	--	9,654	--	33,513	--	--	33,513	--	134,953	--	--	134,953	--
Totals, 9620-Cash Management and Budgetary Loans	\$9,654	--	--	\$9,654	--	\$33,513	--	--	\$33,513	--	\$134,953	--	--	\$134,953	--
9625-Interest Payments to the Federal Govt															
State Operations	5,250	399	--	5,649	--	15,000	1,001	--	16,001	--	31,000	2,001	--	33,001	--
Totals, 9625-Interest Payments to the Federal Govt	\$5,250	\$399	--	\$5,649	--	\$15,000	\$1,001	--	\$16,001	--	\$31,000	\$2,001	--	\$33,001	--
9650-Health, Dental Benefits for Annuitants															
State Operations	1,690,669	--	--	1,690,669	--	1,779,894	--	--	1,779,894	--	1,890,754	--	--	1,890,754	--
Totals, 9650-Health, Dental Benefits for Annuitants	\$1,690,669	--	--	\$1,690,669	--	\$1,779,894	--	--	\$1,779,894	--	\$1,890,754	--	--	\$1,890,754	--
9670-Victim Compensation Government Claims Bd															
State Operations	12,603	144	--	12,747	--	72,100	5,421	--	77,521	--	--	--	--	--	--
Totals, 9670-Victim Compensation Government Claims Bd	\$12,603	\$144	--	\$12,747	--	\$72,100	\$5,421	--	\$77,521	--	--	--	--	--	--
9800-Augmentation for Employee Compensation															
State Operations	--	--	--	--	--	15,000	--	--	15,000	--	611,329	411,577	--	1,022,906	--
Totals, 9800-Augmentation for Employee Compensation	--	--	--	--	--	\$15,000	--	--	\$15,000	--	\$611,329	\$411,577	--	\$1,022,906	--
9802-June to July Payroll Deferral															
State Operations	202,553	-67,083	--	135,470	--	944,509	606,807	--	1,551,316	--	--	--	--	--	--
Totals, 9802-June to July Payroll Deferral	\$202,553	-\$67,083	--	\$135,470	--	\$944,509	\$606,807	--	\$1,551,316	--	--	--	--	--	--
9840-Contingencies-Emergencies Augmentation															
State Operations	--	--	--	--	--	18,649	14,500	--	33,149	--	20,000	15,000	--	35,000	--
Totals, 9840-Contingencies-Emergencies Augmentation	--	--	--	--	--	\$18,649	\$14,500	--	\$33,149	--	\$20,000	\$15,000	--	\$35,000	--
9860-Capital Outlay Planning, Studies															
Capital Outlay	1,000	--	--	1,000	--	2,000	--	--	2,000	--	2,000	--	--	2,000	--
Totals, 9860-Capital Outlay Planning, Studies	\$1,000	--	--	\$1,000	--	\$2,000	--	--	\$2,000	--	\$2,000	--	--	\$2,000	--
9885-Reserve for Liquidation of Encumbrances															
Unclassified	-219,809	--	--	-219,809	--	--	--	--	--	--	--	--	--	--	--
Totals, 9885-Reserve for Liquidation of Encumbrances	-\$219,809	--	--	-\$219,809	--	--	--	--	--	--	--	--	--	--	--
9892-Supplemental Pension Payments															
State Operations	294,000	--	--	294,000	--	709,500	131,975	2,039	843,514	--	390,000	229,717	4,816	624,533	--
Totals, 9892-Supplemental Pension Payments	\$294,000	--	--	\$294,000	--	\$709,500	\$131,975	\$2,039	\$843,514	--	\$390,000	\$229,717	\$4,816	\$624,533	--
9894-Statewide Proposition 98 Reconciliation															
Local Assistance	-191,921	--	--	-191,921	--	-397,092	--	--	-397,092	--	-51,880	--	--	-51,880	--
Totals, 9894-Statewide Proposition 98 Reconciliation	-\$191,921	--	--	-\$191,921	--	-\$397,092	--	--	-\$397,092	--	-\$51,880	--	--	-\$51,880	--
9897-Section 3.60 Rate Adjustments															
State Operations	--	--	--	--	--	--	--	--	--	--	298,335	156,416	--	454,751	--

**SCHEDULE 9 AT 2019-20 GOVERNOR'S BUDGET
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2017-18				Estimated 2018-19					Estimated 2019-20					
	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, 9897-Section 3.60 Rate Adjustments	--	--	--	--	--	--	--	--	--	--	\$298,335	\$156,416	--	\$454,751	--
9898-PERS General Fund Deferral Payment															
State Operations	626,570	--	--	626,570	--	681,747	--	--	681,747	--	--	--	--	--	--
Totals, 9898-PERS General Fund Deferral Payment	\$626,570	--	--	\$626,570	--	\$681,747	--	--	\$681,747	--	--	--	--	--	--
9900-Statewide General Admin Exp (Pro Rata)															
State Operations	-710,124	601,930	--	-108,194	--	-775,910	677,071	--	-98,839	--	-765,679	676,806	112	-88,761	--
Totals, 9900-Statewide General Admin Exp (Pro Rata)	-\$710,124	\$601,930	--	-\$108,194	--	-\$775,910	\$677,071	--	-\$98,839	--	-\$765,679	\$676,806	\$112	-\$88,761	--
9901-Various Departments															
State Operations	-495,391	--	--	-495,391	--	1,107,367	--	--	1,107,367	--	205,078	34,000	--	239,078	--
Local Assistance	--	104,776	--	104,776	--	5,298	94,052	--	99,350	--	5,397	91,529	--	96,926	--
Totals, 9901-Various Departments	-\$495,391	\$104,776	--	-\$390,615	--	\$1,112,665	\$94,052	--	\$1,206,717	--	\$210,475	\$125,529	--	\$336,004	--
9910-General Fund Credits from Federal Funds															
State Operations	-161,184	--	--	-161,184	--	-200,392	--	--	-200,392	--	-182,521	--	--	-182,521	--
Totals, 9910-General Fund Credits from Federal Funds	-\$161,184	--	--	-\$161,184	--	-\$200,392	--	--	-\$200,392	--	-\$182,521	--	--	-\$182,521	--
9935-PERS Deferral															
State Operations	-681,747	--	--	-681,747	--	--	--	--	--	--	--	--	--	--	--
Totals, 9935-PERS Deferral	-\$681,747	--	--	-\$681,747	--	--	--	--	--	--	--	--	--	--	--
Statewide Expenditures															
State Operations	792,853	535,390	--	1,328,243	--	4,444,977	1,436,775	2,039	5,883,791	--	2,685,750	1,525,517	4,928	4,216,195	--
Local Assistance	-191,921	104,776	--	-87,145	--	-391,794	94,052	--	-297,742	--	-46,483	91,529	--	45,046	--
Capital Outlay	1,000	--	--	1,000	--	2,000	--	--	2,000	--	2,000	--	--	2,000	--
Unclassified	-219,809	--	--	-219,809	--	--	--	--	--	--	--	--	--	--	--
Totals, Statewide Expenditures	\$382,123	\$640,166	--	\$1,022,289	--	\$4,055,183	\$1,530,827	\$2,039	\$5,588,049	--	\$2,641,267	\$1,617,046	\$4,928	\$4,263,241	--
TOTALS, GENERAL GOVERNMENT	\$1,527,853	\$4,130,553	\$1,664	\$5,660,070	\$305,155	\$5,671,799	\$5,897,538	\$43,406	\$11,612,743	\$371,905	\$3,922,570	\$6,254,244	\$14,626	\$10,191,440	\$343,647
State Operations	\$1,447,342	\$1,007,181	\$1,472	\$2,455,995	\$286,972	\$5,145,162	\$1,952,427	\$5,040	\$7,102,629	\$313,980	\$3,368,956	\$2,048,439	\$7,939	\$5,425,334	\$316,937
Local Assistance	\$289,018	\$3,127,872	--	\$3,416,890	\$15,275	\$458,778	\$3,944,540	\$29,613	\$4,432,931	\$15,276	\$535,317	\$4,205,805	\$6,687	\$4,747,809	\$15,276
Capital Outlay	\$11,302	-\$4,500	\$192	\$6,994	\$2,908	\$67,859	\$571	\$8,753	\$77,183	\$42,649	\$18,297	--	--	\$18,297	\$11,434
Unclassified	-\$219,809	--	--	-\$219,809	--	--	--	--	--	--	--	--	--	--	--
GRAND TOTAL	\$124,699,415	\$49,851,872	\$2,909,634	\$177,460,921	\$92,371,821	\$144,081,589	\$60,984,379	\$7,441,044	\$212,507,012	\$103,023,292	\$144,191,867	\$59,522,268	\$5,355,192	\$209,069,327	\$105,439,481
State Operations	\$32,416,400	\$15,475,148	\$322,905	\$48,214,453	\$9,266,265	\$44,735,439	\$17,994,193	\$741,772	\$63,471,404	\$10,411,086	\$38,490,945	\$17,835,933	\$303,183	\$56,630,061	\$10,357,962
Local Assistance	\$92,406,358	\$33,625,570	\$1,969,523	\$128,001,451	\$81,247,351	\$98,175,154	\$41,904,243	\$5,738,617	\$145,818,014	\$90,264,422	\$105,482,221	\$38,417,209	\$4,330,642	\$148,230,072	\$92,888,627
Capital Outlay	\$96,466	\$751,154	\$617,206	\$1,464,826	\$1,858,205	\$1,170,996	\$1,085,943	\$960,655	\$3,217,594	\$2,342,784	\$218,701	\$3,269,126	\$721,367	\$4,209,194	\$2,187,892
Unclassified	-\$219,809	--	--	-\$219,809	--	--	--	--	--	\$5,000	--	--	--	--	\$5,000

Note: Numbers may not add due to rounding