	Actual 2017-18		8			E	stimated 2018-1	9			Е	stimated 2019-2	0		
	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			20114 1 41140					20114 1 41140	. • • • • • • • • • • • • • • • • • • •				20114 1 41140		
0110-Senate															
State Operations	134,213			134,213		139,622			139,622		147,358	-		147,358	
Totals,0110-Senate	\$134,213			- \$134,213		\$139,622	-		\$139,622		\$147,358	-		\$147,358	-
0120-Assembly															
State Operations	176,843			176,843		183,970			183,970		194,162	-		194,162	
Totals,0120-Assembly	\$176,843			\$176,843		\$183,970	-		\$183,970		\$194,162	-		\$194,162	
0130-Joint Expenses															
Capital Outlay							1,877		1,877			-			
Totals,0130-Joint Expenses							\$1,877		\$1,877						-
0160-Legislative Counsel Bureau															
State Operations	85,863			- 85,863	-	90,272	-	-	90,272		91,731	-		91,731	
Totals,0160-Legislative Counsel Bureau	\$85,863			\$85,863		\$90,272	-		\$90,272		\$91,731			\$91,731	-
Legislative															
State Operations	396,919			- 396,919		413,864	-		413,864		433,251	-		433,251	
Capital Outlay							1,877		1,877			-			
Totals, Legislative	\$396,919			\$396,919		\$413,864	\$1,877		\$415,741		\$433,251	-		\$433,251	-
0250-Judicial Branch															
State Operations	455,341	424,84	i7 -	880,188	2,351	434,081	450,147		884,228	4,366	521,417	461,817	7	983,234	4,362
Local Assistance	1,279,277	1,371,37	70 -	- 2,650,647	971	1,476,980	1,342,893		2,819,873	2,275	1,607,118	1,423,590	0	3,030,708	2,275
Capital Outlay		17,03	35 -	- 17,035			33,798		33,798			-			
Totals,0250-Judicial Branch	\$1,734,618	\$1,813,25	i2 .	- \$3,547,870	\$3,322	\$1,911,061	\$1,826,838		\$3,737,899	\$6,641	\$2,128,535	\$1,885,407	7	\$4,013,942	\$6,637
0280-Commission on Judicial Performance															
State Operations	5,154			- 5,154		5,235			5,235		5,264	-		5,264	
Totals,0280-Commission on Judicial Performance	\$5,154			\$5,154		\$5,235	-		\$5,235		\$5,264			\$5,264	
0390-Judges Retirement System Contributions															
State Operations	5,717			5,717		5,044			5,044		4,928	-		4,928	
Local Assistance	273,296			- 273,296		268,066			268,066		290,279	-		290,279	
Totals,0390-Judges Retirement System Contributions	\$279,013			\$279,013		\$273,110	-		\$273,110		\$295,207			\$295,207	
Judicial															
State Operations	466,212	424,84	17 -	- 891,059	2,351	444,360	450,147		894,507	4,366	531,609	461,817	7	993,426	4,362
Local Assistance	1,552,573	1,371,37	70 -	- 2,923,943	971	1,745,046	1,342,893	-	3,087,939	2,275	1,897,397	1,423,590	0	3,320,987	2,275
Capital Outlay		17,03	35 -	17,035	-		33,798	-	33,798			-			
Totals, Judicial	\$2,018,785	\$1,813,25	i2 .	\$3,832,037	\$3,322	\$2,189,406	\$1,826,838		\$4,016,244	\$6,641	\$2,429,006	\$1,885,40	7	\$4,314,413	\$6,637
0500-Governors Office															
State Operations	14,056			14,056	-	17,223	-	-	17,223		21,189	-		21,189	
Totals,0500-Governors Office	\$14,056			\$14,056		\$17,223	-		\$17,223		\$21,189	-		\$21,189	-
0509-Governors Office of Bus, Econ Developm															
State Operations	12,863	23	34 -	- 13,097		35,763	756		36,519		33,360	1,923	3	35,283	
Local Assistance							9,600		9,600			19,200	0	19,200	
Totals,0509-Governors Office of Bus, Econ Developm	\$12,863	\$23	34 ·	\$13,097		\$35,763	\$10,356		\$46,119		\$33,360	\$21,12	3	\$54,483	-
0511-Government Operations, Secretary															
State Operations	1,107			1,107		91,659	500		92,159		89,257	-		89,257	
Totals,0511-Government Operations, Secretary	\$1,107			\$1,107		\$91,659	\$500		\$92,159		\$89,257	-		\$89,257	-
0515-Business, Consumer Svcs, Housing, Scty															
State Operations	85	64	13 -	- 728		1,647	964		2,611		1,036	964	4	2,000	
Local Assistance						499,000	-	-	499,000	-	500,000	-		500,000	
Totals,0515-Business, Consumer Svcs, Housing, Scty	\$85	\$64	13 -	\$728		\$500,647	\$964	-	\$501,611		\$501,036	\$964	4	\$502,000	-
0521-Transportation, Secy															
State Operations		2,73	35 -	- 2,735	43,596		3,281		3,281	82,024		6,283	3	6,283	44,227
Local Assistance	3,500	209,03	32 -	- 212,532	49,411	20,500	583,797	-	604,297	36,793	-	258,323	3	258,323	87,201
Totals,0521-Transportation, Secy	\$3,500	\$211,76	57	\$215,267	\$93,007	\$20,500	\$587,078		\$607,578	\$118,817		\$264,600	6	\$264,606	\$131,428

0530-Health, Human Services Agency, Secy

		Actual 2017-18					Es	stimated 2018-19	)			Es	stimated 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		24,940	
Local Assistance	4,915	2,225	49,654	56,794	-	55,698	96,011		286,496		1,000	6,700		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	\$
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	0.470	40.04=		45.400		0.040	40.704		40.004		4.040	40.054		45.004	
State Operations	2,172	13,317		15,489	300	2,213	13,791		16,004	300	1,213	13,851		15,064	30
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	\$30
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	1,97
Local Assistance	1,600	-		1,600	34,295		1,122,577	-	1,122,577	39,679	40,000	435,200	-	475,200	26,00
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	\$27,97
0690-Office of Emergency Services															
State Operations	198,498	4,089	903	203,490	62,751	91,898	44,393		139,122	85,127	145,517	-25,715		122,634	85,20
Local Assistance	113,957	106,442		220,399	920,958	291,800	82,221		374,021	929,166	140,972	146,468		287,440	1,039,16
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	\$1,124,36
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	43,86
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	\$43,86
0840-State Controller															
State Operations	63,128	9,673	78	72,879	1,173	73,307	11,367		85,861	1,411	71,055	11,345		83,588	1,38
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	\$1,38
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	81
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	\$81
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	<u> </u>
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	-

	Actual 2017-18						Es	timated 2018-19	9			Es	timated 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,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		ΨZ,34Z		Ψ2,342			Ψ5,144		40,144			<b>\$3,037</b>		ψ3,037	
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	-	ΨŪ	-	ΨΟ	-	-	ΨΟ	-	40	-	-	-		-	-
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							=0		70			70		70	
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		1,563,431	188,926
Local Assistance Capital Outlay	259,148	426,527	79,436	765,111	1,016,414	1,206,280 19,052	2,144,277	274,787	3,625,344 19,052	1,029,766	821,093 2,200	1,109,749	305,250	2,236,092 2,200	1,192,331
			¢4F2 2F4	¢2 400 E60	\$1,170,840		¢2 020 040			¢4.054.000			£20.4.200		\$1,381,257
Totals, Executive TOTALS, LEGISLATIVE, JUDICIAL, AND	\$904,206	\$1,043,006	\$153,354	\$2,100,566		\$2,039,448	\$2,936,910	\$351,739	\$5,328,097	\$1,254,226	\$1,697,218	\$1,780,119		\$3,801,723	
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

			Actual 2017-18				Es	stimated 2018-19	9			E:	stimated 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
Capital Outlay		17,035		17,035		19,052	35,675		54,727		2,200			2,200	
BUSINESS, CONSUMER SERVICES, & HOUSING															
1045-Cannabis Control Appeals Panel															
State Operations		964		964			2,639		2,639			2,648		2,648	
Totals,1045-Cannabis Control Appeals Panel	-	\$964	-	\$964		-	\$2,639	-	\$2,639	-	-	\$2,648	-	\$2,648	-
1111-Dept of Consumer Affairs, Reg Bds, Bur State Operations		654,172		654,172			685,218	-	685,218		1,134	688,813		689,947	
Local Assistance						10,000			10,000						
Totals,1111-Dept of Consumer Affairs, Reg Bds, Bur	-	\$654,172		\$654,172		\$10,000	\$685,218		\$695,218		\$1,134	\$688,813		\$689,947	
1690-Seismic Safety Commission, A. E. Alquist		, ,		, ,		, ,,,,,	, ,		,,			, , .		, , .	
State Operations		1,293		1,293			1,259		1,259	-		1,260		1,260	
Totals,1690-Seismic Safety Commission, A. E. Alquist	-	\$1,293	-	\$1,293			\$1,259	-	\$1,259	-	-	\$1,260	-	\$1,260	-
1700-Department of Fair Employment, Housing															
State Operations	23,320			23,320	4,295	29,787	262	-	30,049	5,698	26,367	262		26,629	5,750
Totals,1700-Department of Fair Employment, Housing	\$23,320			\$23,320	\$4,295	\$29,787	\$262	-	\$30,049	\$5,698	\$26,367	\$262		\$26,629	\$5,750
1701-Department of Business Oversight															
State Operations		92,702		92,702			100,574		100,574	-		102,102		102,102	
Totals,1701-Department of Business Oversight	-	\$92,702	-	\$92,702			\$100,574		\$100,574	-	-	\$102,102	-	\$102,102	-
1750-Horse Racing Board State Operations	_	13,542		13,542	_		13,807		13,807	_	_	13,808	_	13,808	
Totals,1750-Horse Racing Board		\$13,542		\$13,542			\$13,807		\$13,807			\$13,808		\$13,808	
1996-General Obligation Bonds-BCH	_	ψ13,3 <del>4</del> 2	-	\$15,54Z		-	φ15,007		\$13,007	-	-	\$ 13,000	-	ψ13,000	-
State Operations	347,851			347,851		397,070			397,070		398,580			398,580	
Totals,1996-General Obligation Bonds-BCH	\$347,851			\$347,851		\$397,070			\$397,070	-	\$398,580	-		\$398,580	
2100-Department of Alcoholic Beverage Control															
State Operations		65,968		65,968			70,514	-	70,514			69,683		69,683	
Local Assistance		2,997	-	2,997	-	-	3,000		3,000	-	-	3,000	-	3,000	
Totals,2100-Department of Alcoholic Beverage Control		\$68,965		\$68,965			\$73,514		\$73,514			\$72,683		\$72,683	
2120-Alcoholic Beverage Control Appeals Board															
State Operations		1,026		1,026			1,118		1,118			1,118		1,118	
Totals,2120-Alcoholic Beverage Control Appeals Board		\$1,026	-	\$1,026	-	-	\$1,118		\$1,118	-	-	\$1,118	-	\$1,118	-
2240-Dept of Housing, Community Development	2.762	34,456	0.722	47.050	6 627	6 005	20.612	21.515	67.022	10 101	11.070	24 411	24 562	70.051	12 207
State Operations Local Assistance	3,762 33,879	13,621	9,732 68,790	47,950 116,290	6,637 71,879	6,805 5,679	39,612 264,921		67,932 1,022,863	10,121 121,570	11,078 1,255,629	34,411	24,562 1,000,850	70,051 2,256,479	13,287 227,720
	-											\$34,411		\$2,326,530	
Totals,2240-Dept of Housing, Community Development 2320-Department of Real Estate	\$37,641	\$48,077	\$78,522	\$164,240	\$78,516	\$12,484	\$304,533	\$773,778	\$1,090,795	\$131,691	\$1,266,707	\$34,411	\$1,025,412	\$2,326,330	\$241,007
State Operations							52,995		52,995			53,208		53,208	
Totals,2320-Department of Real Estate							\$52,995	-	\$52,995			\$53,208	-	\$53,208	
TOTALS, BUSINESS, CONSUMER	\$408,812	\$880,741	\$78,522	\$1,368,075	\$82,811	\$449,341	\$1,235,919	\$773,778	\$2,459,038	\$137,389	\$1,692,788	\$970,313	\$1,025,412	\$3,688,513	\$246,757
SERVICES, & HOUSING	374,933	864,123	9,732	1,248,788	10,932	433,662	967,998		1,423,175	15,819	437,159	967,313		1,429,034	19,037
State Operations  Local Assistance	33,879	16,618		119,287	71,879	15,679	267,921		1,035,863	121,570	1,255,629	3,000		2,259,479	227,720
Edda / Iddistance	00,070	10,010	00,700	110,201	71,070	10,070	201,021	702,200	1,000,000	121,010	1,200,020	0,000	1,000,000	2,200,470	221,120
TRANSPORTATION															
2600-California Transportation Commission															
State Operations	-	4,207	56	4,263			5,172		5,294			6,968		6,968	
Local Assistance			600	600				000	800	-			1,700	1,700	
Totals,2600-California Transportation Commission	-	\$4,207	\$656	\$4,863			\$5,172	\$922	\$6,094			\$6,968	\$1,700	\$8,668	
2640-State Transit Assistance Local Assistance	_	701,954	8,667	710,621			919,834	30,146	949,980			1,042,335	5,291	1,047,626	<u>.</u> _
		\$701,954												\$1,047,626	
Totals,2640-State Transit Assistance	-	\$/U1,954	\$8,667	\$710,621		-	\$919,834	\$30,146	\$949,980		-	\$1,042,335	\$5,291	\$1,047,626	

2660-Department of Transportation

	Actual 2017-18						Es	stimated 2018-19	)			Es	stimated 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		3,493,165	8,283	3,501,448	1,053,167		3,699,040	15,401	3,714,441	1,356,887		3,522,464	14,773	3,537,237	1,354,650
Local Assistance		270,188	2,999	273,187	1,536,071		1,015,551	21,686	1,037,237	2,354,352		1,224,540	39,251	1,263,791	2,375,239
Capital Outlay		434,880	36,188	471,068	1,750,605		998,227	94,227	1,092,454	2,257,799		2,659,473	107,011	2,766,484	2,141,458
Unclassified										5,000					5,000
Totals,2660-Department of Transportation		\$4,198,233	\$47,470	\$4,245,703	\$4,339,843	-	\$5,712,818	\$131,314	\$5,844,132	\$5,974,038		\$7,406,477	\$161,035	\$7,567,512	\$5,876,347
2665-High-Speed Rail Authority															
State Operations			37,153	37,153			103	46,367	46,470			103	50,831	50,934	
Local Assistance								676,665	676,665						
Capital Outlay		57,495	170,457	227,952	68,759		733,591	151,544	885,135	828		494,000	120,249	614,249	
Totals,2665-High-Speed Rail Authority	_	\$57,495	\$207,610	\$265,105	\$68,759		\$733,694	\$874,576	\$1,608,270	\$828		\$494,103	\$171,080	\$665,183	_
2670-Board of Pilot Commissioners													. ,		
State Operations		2,163		2,163			2,911		2,911			2,806		2,806	
Totals,2670-Board of Pilot Commissioners		\$2,163	-	\$2,163			\$2,911		\$2,911			\$2,806		\$2,806	
2720-Dept of the California Highway Patrol		ψ2,100		ψ2,100			Ψ2,511		Ψ2,511			Ψ2,000		Ψ2,000	
State Operations		2,246,220		2,246,220	15,132		2,388,447		2,388,447	21,401	79,769	2,408,395		2,488,164	21,451
Capital Outlay		10,436		10,436	.0,.02		11,994		11,994	2.,	. 0,. 00	2,550	_	2,550	21,101
Totals,2720-Dept of the California Highway Patrol		\$2,256,656		\$2,256,656	\$15,132		\$2,400,441		\$2,400,441	\$21,401	\$79,769	\$2,410,945		\$2,490,714	\$21,451
		\$2,256,656	-	\$2,256,656	\$15,132		\$2,400,441		\$2,400,441	\$21,401	\$79,769	\$2,410,945		\$2,490,714	\$21,451
2740-Department of Motor Vehicles State Operations	1,750	1,090,312		1,092,062	232	3,413	1,181,576		1,184,989	2,780	6,178	1,182,906		1,189,084	2,790
•	1,750	8,742		8,742	232	3,413				2,760	0,176			1,169,064	2,790
Capital Outlay							5,798		5,798			1,164			
Totals,2740-Department of Motor Vehicles	\$1,750	\$1,099,054		\$1,100,804	\$232	\$3,413	\$1,187,374	-	\$1,190,787	\$2,780	\$6,178	\$1,184,070		\$1,190,248	\$2,790
2830-General Obligation Bonds-Transportation State Operations	208,135	1,489,278	_	1,697,413	-	211,026	1,566,933		1,777,959	_	210,250	1,683,571	-	1,893,821	
Totals,2830-General Obligation Bonds-Transportation	\$208,135	\$1,489,278		\$1,697,413		\$211,026	\$1,566,933		\$1,777,959		\$210,250	\$1,683,571		\$1,893,821	
TOTALS, TRANSPORTATION	\$209,885	\$9,809,040	\$264,403	\$10,283,328	\$4,423,966	\$214,439	\$12,529,177	\$1,036,958	\$13,780,574	\$5,999,047	\$296,197	\$14,231,275	\$339,106	\$14,866,578	\$5,900,588
State Operations	209,885	8,325,345	45,492	8,580,722	1,068,531	214,439	8,844,182	61,890	9,120,511	1,381,068	296,197	8,807,213	65,604	9,169,014	1,378,891
Local Assistance		972,142	12,266	984,408	1,536,071		1,935,385	729,297	2,664,682	2,354,352		2,266,875	46,242	2,313,117	2,375,239
Capital Outlay		511,553	206,645	718,198	1,819,364		1,749,610	245,771	1,995,381	2,258,627		3,157,187	227,260	3,384,447	2,141,458
Unclassified										5,000					5,000
NATURAL RESOURCES															
3100-Exposition Park															
State Operations	22,462	10,993		33,455		23,760	10,809		34,569		28,802	9,995		38,797	<u></u>
Totals,3100-Exposition Park	\$22,462	\$10,993		\$33,455		\$23,760	\$10,809		\$34,569		\$28,802	\$9,995		\$38,797	
3110-Special Resources Programs															
State Operations							200		200			200		200	
Local Assistance	3,998	679		4,677			4,912		4,912			5,473		5,473	
Totals,3110-Special Resources Programs	\$3,998	\$679		\$4,677			\$5,112	-	\$5,112			\$5,673	-	\$5,673	
3125-Tahoe Conservancy															
State Operations		4,708	253	4,961	192		5,463	871	6,334	625	1,000	5,064	1,727	7,791	703
Local Assistance		185	3,604	3,789	414		815	2,702	3,517	1,904		550	5,000	5,550	
Capital Outlay		685	1,960	2,645	922		1,113	7,438	8,551	4,273		819	6,302	7,121	
Totals,3125-Tahoe Conservancy		\$5,578	\$5,817	\$11,395	\$1,528		\$7,391	\$11,011	\$18,402	\$6,802	\$1,000	\$6,433	\$13,029	\$20,462	\$703
3340-California Conservation Corps		40,0.0	40,011	¥ , 000	Ų.,020		Ų.,00 i	<b>V</b> , <b>v</b>	Ų.0,.02	40,002	<b>V.,000</b>	<b>40,100</b>	Ų.0,0 <u>2</u> 0	¥20,102	4.00
State Operations	45,051	62,521		107,572		54,143	53,985	5,211	113,339		64,087	57,461	5,211	126,759	
Local Assistance								4,567	4,567				6,851	6,851	
Capital Outlay	1,834			1,834		37,538			37,538		9,297			9,297	
Totals,3340-California Conservation Corps	\$46,885	\$62,521		\$109,406	-	\$91,681	\$53,985	\$9,778	\$155,444		\$73,384	\$57,461	\$12,062	\$142,907	
	φ <del>40</del> ,005	ψ02,32T	-	ψ:03,400	-	ψ31,001	ψ <b>33,3</b> 03	φ3,110	ψ : 33, <del>444</del>	-	ψ13,304	ψ <b>31,40</b> 1	Ψ12,002	ψ1 <b>4</b> 2,307	
3360-Energy Resource Conservation, DvImt Comm State Operations	15,000	249,758		264,758	6.582		407.807		407,807	12,771		253,670		253,670	11,486
Local Assistance	3,000	152,056		155,056	0,002		443,579		443,579	2,500		134,400		134,400	2,500
			-												
Totals,3360-Energy Resource Conservation, DvImt Comm	\$18,000	\$401,814		\$419,814	\$6,582		\$851,386		\$851,386	\$15,271		\$388,070		\$388,070	\$13,986

3480-Department of Conservation

			Actual 2017-18				Es	stimated 2018-19				Es	timated 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	3,606	113,340	1,563	118,509	2,835	3,875	118,452		123,384	6,065	3,881	109,426	1,885	115,192	2,842
Local Assistance		43,365	3,239	46,604	-		3,090	5,106	8,196				16,857	16,857	
Totals,3480-Department of Conservation	\$3,606	\$156,705	\$4,802	\$165,113	\$2,835	\$3,875	\$121,542	\$6,163	\$131,580	\$6,065	\$3,881	\$109,426	\$18,742	\$132,049	\$2,842
<b>3540-Department of Forestry, Fire Protection</b> State Operations	1,408,322	301,100		1,709,422	5,652	1,767,632	347,180	1,070	2,115,882	20,756	1,622,601	331,840	622	1,955,063	20,384
Local Assistance	6,800	1,520		8,320		10,500	1,945	13,555	26,000				8,250	8,250	
Capital Outlay	3,269			3,269		37,016			37,016		42,930			42,930	
Totals,3540-Department of Forestry, Fire Protection	\$1,418,391	\$302,620	-	\$1,721,011	\$5,652	\$1,815,148	\$349,125	\$14,625	\$2,178,898	\$20,756	\$1,665,531	\$331,840	\$8,872	\$2,006,243	\$20,384
3560-State Lands Commission State Operations	25,259	16,908		42,167		78,502	21,887		100,389		57,344	22,119	_	79,463	
Totals,3560-State Lands Commission	\$25,259	\$16,908		\$42,167		\$78,502	\$21,887		\$100,389		\$57,344	\$22,119		\$79,463	
3600-Department of Fish and Wildlife						. ,	. ,				. ,			. ,	
State Operations	104,045	221,331	26,434	351,810	61,528	124,865	213,519	53,066	391,450	63,378	120,431	219,455	19,209	359,095	63,360
Local Assistance	576	19,981	66,311	86,868	20,000	576	8,341	53,800	62,717	20,000	576	2,341	31,740	34,657	20,000
Capital Outlay	-	246		246								369		369	
Totals,3600-Department of Fish and Wildlife	\$104,621	\$241,558	\$92,745	\$438,924	\$81,528	\$125,441	\$221,860	\$106,866	\$454,167	\$83,378	\$121,007	\$222,165	\$50,949	\$394,121	\$83,360
3640-Wildlife Conservation Board State Operations		1,604	3,076	4,680			2,433	4,079	6,512			1,414	4,157	5,571	
Local Assistance	1,000	20,000	87,252	108,252		13,000		112,200	125,200				133,875	133,875	
Capital Outlay	19,585	32,613	295,654	347,852	35,000	18,781	2,882	8,000	29,663	35,000	18,851	2,812		21,663	35,000
Totals,3640-Wildlife Conservation Board	\$20,585	\$54,217	\$385,982	\$460,784	\$35,000	\$31,781	\$5,315	\$124,279	\$161,375	\$35,000	\$18,851	\$4,226	\$138,032	\$161,109	\$35,000
3720-Coastal Commission															
State Operations	16,724	2,949		19,673	2,817	18,964	2,294		21,258	3,059	20,352	1,960		22,312	2,758
Local Assistance		1,253		1,253			2,003		2,003	-	-	2,003		2,003	
Totals,3720-Coastal Commission	\$16,724	\$4,202	-	\$20,926	\$2,817	\$18,964	\$4,297		\$23,261	\$3,059	\$20,352	\$3,963		\$24,315	\$2,758
3760-State Coastal Conservancy State Operations		855	-,	7,045	549	550	2,472	6,806	9,828	588		2,198	5,184	7,382	612
Local Assistance	15,000	4,565		114,113	17,295	20,850	3,675	78,531	103,056	8,000	10,000	825	39,221	50,046	8,000
Capital Outlay		17,564	8,953	26,517	-		3,636		3,636			3,800		3,800	
Totals,3760-State Coastal Conservancy	\$15,000	\$22,984	\$109,691	\$147,675	\$17,844	\$21,400	\$9,783	\$85,337	\$116,520	\$8,588	\$10,000	\$6,823	\$44,405	\$61,228	\$8,612
3780-Native American Heritage Commission State Operations	1,802			1,802		2,886	-	-	2,886	_	3,531		-	3,531	
Totals,3780-Native American Heritage Commission	\$1,802			\$1,802		\$2,886			\$2,886		\$3,531			\$3,531	-
3790-Department of Parks, Recreation															
State Operations	202,524	286,917		509,790	16,225	141,559	342,423		511,867	16,356	179,888	326,846		535,942	16,185
Local Assistance	9,500	61,072	26,000	96,572	141,242	43,300	43,550	460,292	547,142	87,700	3,000	42,250	50,875	96,125	87,700
Capital Outlay	***************************************	21,958	6,459	28,417	11 <b>\$157,478</b>	103,548	-88,589	55,275	70,234 \$1,129,243	2,235	3,992	104,139 <b>\$473,235</b>		115,188	\$103,885
Totals,3790-Department of Parks, Recreation 3810-Santa Monica Mountains Conservancy	\$212,024	\$369,947	\$52,808	\$634,779	\$157,476	\$288,407	\$297,384	\$543,452	\$1,129,243	\$106,291	\$186,880	\$473,235	\$87,140	\$747,255	\$103,000
State Operations		478	876	1,354			337	844	1,181			337	850	1,187	
Local Assistance	3,500		14,057	17,557			120	84,190	84,310			120	10,250	10,370	
Capital Outlay			313	313				455	455						
Totals,3810-Santa Monica Mountains Conservancy	\$3,500	\$478	\$15,246	\$19,224		-	\$457	\$85,489	\$85,946	-	-	\$457	\$11,100	\$11,557	-
3820-SF Bay Conservation, Development Comm State Operations	5,634	48		5,682		9,152	452	_	9,604	_	6,232	1,841		8,073	
Local Assistance							500		500						
Totals,3820-SF Bay Conservation, Development Comm	\$5,634	\$48		\$5,682		\$9,152	\$952		\$10,104		\$6,232	\$1,841		\$8,073	
3825-San Gabriel,Lower LA River,Mtns Consvcy	,			,		,			,		, .=	. ,		, . <b>,</b>	
State Operations	-	469	625	1,094			430	932	1,362			430	1,533	1,963	
Local Assistance	-		4,660	4,660		19,000		64,618	83,618				21,919	21,919	
Capital Outlay			740	740				3,676	3,676						
Totals,3825-San Gabriel,Lower LA River,Mtns Consvcy	-	\$469	\$6,025	\$6,494		\$19,000	\$430	\$69,226	\$88,656			\$430	\$23,452	\$23,882	

3830-San Joaquin River Conservancy

		A	Actual 2017-18				Es	timated 2018-19	)			Es	timated 2019-20	J	
	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		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		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	808,579	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

					Es	stimated 2018-19	)			E	stimated 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
3940-State Water Resources Control Board	runu	i unus	Dona i unus	Total	runa	runu	runus	Dona i anas	10141	i unus	i unu	i unus	Dona i unus	Total	i ulius
State Operations	48,700	388,662		449,650	51,052	47,715	522,482		585,577	81,279	52,793	522,823		590,451	80,942
Local Assistance		67,491		568,470	137,202	31,300	128,869		1,322,407	232,693	20,000	57,833		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	7	\$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		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	7,140		5.835	244	6.865	300		7.165	2.671	6.865	300		7,116	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	41,222	7		***,***	4-,	**,==-	* -,		¥ · • , • • •	**,*=	*-,	* 1,000		¥ · · ·,=· ·	¥ -,===
State Operations	946	103,761	I	104,707	552	63,054	97,628		160,682	464	2,000	98,802		100,802	463
Local Assistance	20,334	23,093	3	43,427	1,007	42,333	17,656		59,989	1,000	81,333	6,656	<del></del>	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	3	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	

			Actual 2017-18				Es	stimated 2018-19	)			Es	stimated 2019-20	ı	
	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 Hith Svcs Ovrst and Acntbity Comm		40.404		40.404			00 500		00 500			10.507		40.505	
State Operations Local Assistance		13,491		13,491			39,566 20,000		39,566 20,000			16,567 20,000		16,567 20,000	
										-					
Totals,4560-Mental Hith Svcs Ovrst and Acntblty 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	<u>'</u>	\$4,885,958		-	\$5,130,618	-	\$5,130,618	-		\$5,349,773	-	\$5,349,773	
5206-General Obligation Bonds-HHS		<b>\$4,000,900</b>		\$ <del>4</del> ,005,350	-	-	φ3, 130, <del>0</del> 10		\$5,130,010			φ3,343,113		\$5,5 <del>45</del> ,775	
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	

	Actual 2017-18						E:	stimated 2018-1	9			E	stimated 2019-2	0	
	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	3		-	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		490.000	)	490,000			490.000		400,000		_	490.000	_	480.000	
		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	2	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	\$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
REHABILITATION 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	2,700,000		49,847		38,293	2,901,303	_	38,293	40,000	92,676	3,034,740	_	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		\$8,299,779	\$51,570,313	\$85,599	\$3,214	\$51,659,126	\$7,963,569
6120-State Library		J.0,210	<b>+=,000</b>	,	,,	÷,-• ., .••	Ş. S, .OT	, , , , , , , , , , , , , , , , , , ,	+ ·-,· ·•,•••	,,	, ,	700,000	¥0,=14	, , - 50 , 1 = 0	,,
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
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					Е	stimated 2018-19	9			Es	stimated 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	_	_	30,99		30,991		_	29,207	_	29,207	
Local Assistance	150,000	-		150,000						_	_			-	
Totals, 6360-Commission on Teacher Credentialing	\$150,100	\$24,931	_	\$175,031	-	_	\$30,99	1	\$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	1 -	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	<b>.</b>	\$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	* 1, 122,122
Totals, 6645-CSU Health Benefits, Retired Annuitants	\$285,305			\$285,305		\$311,289			\$311,289		\$331,067		-	\$331,067	
	\$205,305	-	-	\$205,305	-	\$311,209	-		\$311,209	-	\$331,067	-	-	\$331,067	-
6870-Board of Governors of Community Colleges State Operations	15,338	94	2,320	17,752		18,359	99		20,860		23,682	99	,	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 6874-General Obligation Bonds-Hi Ed-CC	\$5,770,069	\$5,465	\$19,639	\$5,795,173		\$6,150,303	\$6,48	5 \$99,675	\$6,256,463	-	\$6,182,513	\$4,364	\$361,151	\$6,548,028	
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	-

		A	Actual 2017-18				Es	timated 2018-19	9			Es	timated 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		-		045.000		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	<u></u>
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 TOTALS, 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
State Operations	<b>\$68,426,072</b> 10,578,433	<b>\$257,922</b> 224,476	<b>\$887,661</b> 19,408	<b>\$69,571,655</b> 10,822,317	<b>\$12,705,553</b> 5,393,486	<b>\$74,209,290</b> 14,095,331	<b>\$196,702</b> 172,346	<b>\$1,070,750</b> 22,441	<b>\$75,476,742</b> 14,290,118	<b>\$13,734,376</b> 5,603,931	<b>\$75,927,666</b> 12,699,984	<b>\$320,363</b> 167,921	<b>\$2,234,192</b> 22,444	<b>\$78,482,221</b> 12,890,349	<b>\$13,459,170</b> 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	24,000	97,273	98,756				358,748	358,748	
LABOR AND WORKFORCE DEVELOPMENT															
7100-Employment Development Department	125 740	162.074		287.823	584.522	103.908	151.279		255.187	714 700	70.470	168.916		248.395	670 500
State Operations Local Assistance	125,749	162,074		287,823	5,510,069	103,908	151,279		255,187	714,788 5,744,321	79,479	168,916		248,395	679,588 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
	\$125,749	\$162,074	-	\$201,023	\$6,094,591	\$103,906	\$151,279	-	\$255,107	\$6,459,109	\$19,419	\$100,910		\$240,395	\$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 TOTALS, LABOR AND WORKFORCE	\$285	\$488,480	-	\$488,765	\$34,176	-	\$580,943	-	\$580,943	\$38,302	-	\$592,723	-	\$592,723	\$37,561
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	<del>-</del> -
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	

					Es	stimated 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,7503-State Personnel Board	\$1,208		-	\$1,208	-	\$1,607	-	-	\$1,607	-	\$2,488	-	-	\$2,488	_
7600-Department of Tax and Fee Administration State Operations	289,567	73,819		363,386	39	368,632	98,431	_	467,063	261	361,134	98,827		459,961	243
Totals,7600-Department of Tax and Fee Administration	\$289,567	\$73,819		\$363,386	\$39	\$368,632	\$98,431		\$467,063	\$261	\$361,134	\$98,827		\$459,961	\$243
7730-Franchise Tax Board	<b>4200,00</b> 1	4.0,0.0		4000,000	400	<b>4000,002</b>	400,101		Ų 101,000	<b>V20</b> .	<b>400</b> 1,101	400,021		<b>V</b> 100,001	V0
State Operations	753,709	19,629		773,338	-	808,115	22,925		831,040	-	802,513	23,500		826,013	
Totals,7730-Franchise Tax Board	\$753,709	\$19,629		\$773,338	-	\$808,115	\$22,925		\$831,040	-	\$802,513	\$23,500		\$826,013	
7760-Department of General Services State Operations	18,769	99,605	6,175	124,549	-	19,093	114,209	7,370	140,672	_	37,263	120,574	8,855	166,692	
Capital Outlay	910			910		660,416	-618,955		41,461		30,345			30,345	
Totals,7760-Department of General Services	\$19,679	\$99,605	\$6,175	\$125,459	-	\$679,509	- \$504,746	\$7,370	\$182,133	-	\$67,608	\$120,574	\$8,855	\$197,037	
7870-California Victim Compensation Board	130	28,381		28,511	868	134	34,888		35,022	1,848	134	34,898		35,032	1,851
State Operations  Local Assistance	130	65,231		65,231	20,109	134	60,426		60,426	23,000	134	61,808		61,808	23,000
Totals,7870-California Victim Compensation Board	\$130	\$93,612		\$93,742	\$20,977	\$134	\$95,314		\$95,448	\$24,848	\$134	\$96,706		\$96,840	\$24,851
7900-Public Employees Retirement System	\$130	\$93,612	-	\$93,742	\$20,977	\$134	\$95,314	-	<b>\$95,446</b>	\$24,040	\$134	\$90,700	-	<b>\$90,040</b>	\$24,051
State Operations						3,000,000			3,000,000		696			696	
Totals,7900-Public Employees Retirement System					-	\$3,000,000			\$3,000,000		\$696			\$696	-
7910-Office of Administrative Law						40,000,000			40,000,000		*****			4000	
State Operations	2,143			2,143		2,265			2,265		2,257			2,257	
Totals,7910-Office of Administrative Law	\$2,143			\$2,143		\$2,265			\$2,265		\$2,257			\$2,257	
TOTALS, GOVERNMENT OPERATIONS	\$1,079,361	\$286,683	\$6,175	\$1,372,219	\$21,016	\$4,875,746	- \$288,001	\$7,370	\$4,595,115	\$25,109	\$1,252,530	\$339,682	\$8,855	\$1,601,067	\$25,094
State Operations	1,078,451	221,452	6,175	1,306,078	907	4,215,330	270,528		4,493,228	2,109	1,222,185	277,874	8,855	1,508,914	2,094
Local Assistance		65,231		65,231	20,109		60,426		60,426	23,000		61,808		61,808	23,000
Capital Outlay	910			910		660,416	-618,955		41,461		30,345			30,345	
GENERAL GOVERNMENT															
8120-Peace Officer Standards, Training Comm															
State Operations	-	1,828		1,828		45			45		4,675			4,675	
Local Assistance						25,000			25,000	-	30,225			30,225	
Totals, 8120-Peace Officer Standards, Training Comm	-	\$1,828		\$1,828	-	\$25,045			\$25,045	-	\$34,900			\$34,900	
8140-State Public Defender	40.554			40.554		44.440			44.440		44.444			44.444	
State Operations	13,551	_		13,551	-	14,442	-		14,442		14,444	-		14,444	
Totals, 8140-State Public Defender 8260-Arts Council	\$13,551			\$13,551	-	\$14,442	-		\$14,442	-	\$14,444	-	-	\$14,444	-
State Operations	1,233	632		1,865	998	1,783	881		2,664	1,085	1,783	882		2,665	1,090
Local Assistance	14,285	1,403		15,688	99	23,100	1,405		24,505	100	24,300	1,405		25,705	100
Totals, 8260-Arts Council	\$15,518	\$2,035		\$17,553	\$1,097	\$24,883	\$2,286		\$27,169	\$1,185	\$26,083	\$2,287		\$28,370	\$1,190
8385-Citizens Compensation Commission				1					10						
State Operations		_				10					10			10	
Totals, 8385-Citizens Compensation Commission	\$1	-		\$1	-	\$10	-		\$10		\$10	-	-	\$10	-
8570-Department of Food and Agriculture State Operations	97,968	198,460	1,178	297,606	103,135	126,618	193,495	2,576	322,689	109,612	107,135	190,376	2,586	300,097	107,672
Local Assistance	9,010	199,480		208,490		9,510	155,677		194,800		9,010	94,677	6,687	110,374	
Capital Outlay	668			668		11,768			11,768		3,946			3,946	
Totals, 8570-Department of Food and Agriculture	\$107,646	\$397,940	\$1,178	\$506,764	\$103,135	\$147,896	\$349,172	\$32,189	\$529,257	\$109,612	\$120,091	\$285,053	\$9,273	\$414,417	\$107,672
8620-Fair Political Practices Commission															
State Operations	11,131			11,131		12,539			12,539	-	12,715			12,715	
Totals, 8620-Fair Political Practices Commission	\$11,131		-	\$11,131		\$12,539		-	\$12,539		\$12,715		-	\$12,715	
8640-Political Reform Act of 1974 State Operations											2,938			2,938	
Totals, 8640-Political Reform Act of 1974	-	-	-	-	-		-	-	-	-	\$2,938	-	-	\$2,938	-

8660-Public Utilities Commission

	Actual 2017-18						Es	stimated 2018-19	9		Estimated 2019-20						
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds		
State Operations	runa 	255,690	Bona Funas	255,690	7,047	runa 	317,552	Bona Funas	Total 317,552	9,646	runa 	333,046		333,046	10,786		
Local Assistance		1.008.330		1,008,330			1,188,657		1,188,657		_	1,147,642		1,147,642			
Totals, 8660-Public Utilities Commission		\$1,264,020		\$1,264,020	\$7,047		\$1,506,209		\$1,506,209	\$9,646		\$1,480,688		\$1,480,688	\$10,786		
8780-Milton Marks Little Hoover Commission State Operations	1,027			1,027		1,084			1,084	-	1,085		_	1,085			
Totals, 8780-Milton Marks Little Hoover Commission	\$1,027			\$1,027	-	\$1,084	-		\$1,084		\$1,085	-		\$1,085			
8820-Comm on the Status of Women and Girls State Operations	552			552		505			505		519			519			
Totals, 8820-Comm on the Status of Women and Girls	\$552			\$552	-	\$505			\$505		\$519			\$519			
8855-California State Auditor's Office State Operations	16,422	-1,045		15,377		22,534			22,534	_	24,693			24,693			
Totals, 8855-California State Auditor's Office	\$16,422	- \$1,045		\$15,377	-	\$22,534			\$22,534		\$24,693			\$24,693			
8860-Department of Finance	¥10,1==	Ų 1,0 10		<b>V.0,0</b>		<b>V</b> 22,001			<b>422,00</b> 1		V2 .,000			V2 .,000			
State Operations	35,695			35,695		40,857	440		41,297		40,901			40,901			
Totals, 8860-Department of Finance	\$35,695			\$35,695	-	\$40,857	\$440		\$41,297		\$40,901			\$40,901			
8880-Financial Information System for CA																	
State Operations	87,159	14,374		101,533		60,849	1,275		62,124		47,852	-3,438		44,414			
Totals, 8880-Financial Information System for CA	\$87,159	\$14,374		\$101,533		\$60,849	\$1,275		\$62,124		\$47,852	- \$3,438		\$44,414			
8885-Commission on State Mandates State Operations	2,248			2,248		2,406			2,406		2,459			2,459			
Local Assistance	34,510	2,226		36,736	_	315,241	2,170		317,411		52,094	2,340		54,434			
Totals, 8885-Commission on State Mandates	\$36,758	\$2,226		\$38,984		\$317,647	\$2,170		\$319,817		\$54,553	\$2,340		\$56,893	-		
8940-Military Department State Operations	69,628	1,387		71,015	100,430	65,070	1,570		66,640	113,363	70,051	1,617		71,668	114,740		
Local Assistance	09,020	1,507		71,015	100,430	60	1,570		60		60	1,017		60			
Capital Outlay	3,422			3,422	150	46,705			46,705	23,572	11,434			11,434	11,434		
Totals, 8940-Military Department	\$73,050	\$1,387		\$74,437	\$100,580	\$111,835	\$1,570		\$113,405	\$136,935	\$81,545	\$1,617		\$83,162	\$126,174		
8951-Federal Per Diem for Veterans Housing		, ,										, ,					
State Operations	-73,247	-		-73,247	73,247	-77,494	-	-	-77,494	77,494	-79,864		-	-79,864	79,864		
Totals, 8951-Federal Per Diem for Veterans Housing	- \$73,247	-	-	- \$73,247	\$73,247	- \$77,494		-	- \$77,494	\$77,494	- \$79,864	-		- \$79,864	\$79,864		
8955-Department of Veterans Affairs State Operations	373,870	465	294	374,629	2,115	414,101	439	425	414,965	2,780	420,051	439		420,915	2,785		
Local Assistance	5,600	1,103		6,703		5,700	2,205		7,905		5,600	2,205		7,805			
Capital Outlay	6,212	-4,500	192	1,904	2,758	7,386	571	8,753	16,710	19,077	917			917			
Totals, 8955-Department of Veterans Affairs	\$385,682	- \$2,932	\$486	\$383,236	\$4,873	\$427,187	\$3,215	\$9,178	\$439,580	\$21,857	\$426,568	\$2,644	\$425	\$429,637	\$2,785		
8998-General Obligation Bonds-Gen Govt State Operations	17,251			17,251		14,836			14,836		11,759			11,759	<u></u>		
Totals, 8998-General Obligation Bonds-Gen Govt	\$17,251			\$17,251		\$14,836			\$14,836		\$11,759			\$11,759			
Non-Agency Departments State Operations	654,489	471,791	1,472	1,127,752	286,972	700,185	515,652	3,001	1,218,838	313,980	683,206	522,922	3,011	1,209,139	316,937		
Local Assistance	63,405	1,212,542		1,275,947	99	378,611	1,350,114	29,613	1,758,338	100	121,289	1,248,269	6,687	1,376,245	100		
Capital Outlay	10,302	-4,500	192	5,994	2,908	65,859	571	8,753	75,183	42,649	16,297		-	16,297	11,434		
Totals, Non-Agency Departments	\$728,196	\$1,679,833	\$1,664	\$2,409,693	\$289,979	\$1,144,655	\$1,866,337	\$41,367	\$3,052,359	\$356,729	\$820,792	\$1,771,191	\$9,698	\$2,601,681	\$328,471		
9100-Tax Relief Local Assistance	411,612	-1,365		410,247		426,716	-2,505		424,211		415,001	-2,505		412,496			
Totals, 9100-Tax Relief	\$411,612	- \$1,365		\$410,247	-	\$426,716	- \$2,505		\$424,211	-	\$415,001	- \$2,505	-	\$412,496	-		
9210-Local Government Financing Local Assistance	138			138		37,186			37,186		37,451			37,451			
Totals, 9210-Local Government Financing	\$138		-	\$138	-	\$37,186		-	\$37,186	-	\$37,451			\$37,451	_		
9285-Trial Court Security-Court Construction Local Assistance	5,277	_		5,277		7,000	_	_	7,000		7,000	_		7,000			
Totals, 9285-Trial Court Security-Court Construction	\$5,277			\$5,277	-	\$7,000			\$7,000		\$7,000	-		\$7,000			
	Ψ0,Σ11	-	-	ψ0,277		ψ1,000			ψ1,000		ψ1,500	-		ψ1,000	-		

9286-Trial Court Security - Judgeships

	Actual 2017-18						E	stimated 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	-	- <u></u>	1		1			1	
Totals, 9300-Payment to Counties for Homicide Trials	\$9			\$9		\$1	-		\$1		\$1	-		\$1	
9350-Shared Revenues Local Assistance	218	1,811,91	9	1,812,137	15,176	218	2,502,879		2,503,097	15,176	218	2,868,512	2 -	2,868,730	15,176
Totals, 9350-Shared Revenues	\$218	\$1,811,91	9	\$1,812,137	\$15,176	\$218	\$2,502,879		\$2,503,097	\$15,176	\$218	\$2,868,512	2	\$2,868,730	\$15,176
Tax Relief-Local Gov Local Assistance	417,534	1,810,55	4	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	\$1,810,55	4	\$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	39	9	5,649		15,000	1,001		16,001		31,000	2,001	ı <u>-</u>	33,001	_
Totals, 9625-Interest Payments to the Federal Govt	\$5,250	\$39	9	\$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	14	4	12,747		72,100	5,421		77,521		_				_
Totals, 9670-Victim Compensation Government Claims Bd	\$12,603	\$14	4	\$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	-67,08	3	135,470		944,509	606,807	,	1,551,316		_			_	
Totals, 9802-June to July Payroll Deferral	\$202,553	- \$67,08	3	\$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	5 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	

				Es	timated 2018-1	9	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	- \$710,124	\$00 1,330		- \$100,134		- \$773,310	\$077,071		- \$50,055		- \$105,075	ψ070,000	\$112	- \$00,701	
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											<u></u>
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		\$177,460,921		\$144,081,589	\$60,984,379		\$212,507,012		\$144,191,867	\$59,522,268			\$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		\$81,247,351	\$98,175,154	\$41,904,243		\$145,818,014		\$105,482,221	\$38,417,209		\$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