		Act	ual 2008-09				Esti	mated 2009-1	0			Pro	posed 2010-1	11	
_	General Fund	Special Fund Bo	Selected ond Funds	Budget Total	Federal Funds	General Fund	Special Fund E	Selected Bond Funds I	Budget Total	Federal Funds	General Fund	Special Fund E	Selected Bond Funds	Budget Total	Federal Funds
LEGISLATIVE, JUDICIAL, AND EXECUTIVE															
Legislative															
Legislature															
Senate															
State Operations	\$111,320	-	-	\$111,320	-	\$111,320	-	-	\$111,320	-	\$111,320	-	-	\$111,320	-
Assembly															
State Operations	151,060	-	-	151,060	-	149,360		-	149,360	-	149,360	<u>-</u>		149,360	
Totals, Legislature	\$262,380	-	-	\$262,380	-	\$260,680	-	-	\$260,680	-	\$260,680	-	-	\$260,680	-
Legislative Counsel Bureau															
State Operations	70,185	-	-	70,185	-	67,961		-	67,961	-	66,608	-		66,608	
Totals, Legislative	\$332,565	-	-	\$332,565	-	\$328,641	-	-	\$328,641	-	\$327,288	-	-	\$327,288	-
Judicial															
Judicial Branch															
State Operations	364,874	137,546	-	502,420	2,993	363,943	193,763	-	557,706	4,477	368,355	238,386	-	606,741	4,494
Local Assistance	1,841,709	1,341,349	-	3,183,058	1,603	57,119	1,490,971	-	1,548,090	2,275	1,044,339	1,661,977	-	2,706,316	2,275
Capital Outlay	13	80,879	-	80,892	-	-	164,246	-	164,246	-	-	153,330		153,330	
Totals, Judicial Branch	\$2,206,596	\$1,559,774	-	\$3,766,370	\$4,596	\$421,062	\$1,848,980	-	\$2,270,042	\$6,752	\$1,412,694	\$2,053,693	-	\$3,466,387	\$6,769
Commission on Judicial Performance															
State Operations	3,877	-	-	3,877	-	4,071	-	-	4,071	-	4,081	-	-	4,081	-
Judges' Retirement System Contribution	s														
State Operations	3,146	-	-	3,146	-	2,922	-	-	2,922	-	2,977	-	-	2,977	-
Local Assistance	223,870	<u>-</u>	-	223,870	-	218,337	<u>-</u>	-	218,337	-	206,578	<u>-</u>		206,578	
Totals, Judges' Retirement System Contribution	\$227,016	-	-	\$227,016	-	\$221,259	-	-	\$221,259	-	\$209,555	-		\$209,555	
Totals, Judicial	\$2,437,489	\$1,559,774	-	\$3,997,263	\$4,596	\$646,392	\$1,848,980	-	\$2,495,372	\$6,752	\$1,626,330	\$2,053,693	-	\$3,680,023	\$6,769
Executive/Governor															
Governor's Office															
State Operations	14,413	-	-	14,413	-	14,040	-	-	14,040	-	16,760	-	-	16,760	-
Chief Info Officer, Office of the State															
State Operations	3,801	-	-	3,801	-	4,225	2,272	-	6,497	-	4,094	2,360	-	6,454	-
Local Assistance	-	-	-	-	-	-	120,604	-	120,604	483	-	122,604	-	122,604	1,932
Capital Outlay	-	<u>-</u>	-	-	-	-	2,087	1,028	3,115	-	-	<u>-</u>			
Totals, Chief Info Officer, Office of the Stat	\$3,801	-	-	\$3,801	-	\$4,225	\$124,963	\$1,028	\$130,216	\$483	\$4,094	\$124,964	-	\$129,058	\$1,932
Office of the Inspector General															
State Operations	20,285	-	-	20,285	-	24,204	-	-	24,204	-	26,145	-	-	26,145	-
CA Agency on Service and Volunteering															
State Operations	-	-	-	-	-	-	-	-	-	-	1,017	-	-	1,017	2,112
Local Assistance	-	-	-	-	-	-	-	-	-	-	-	-		-	28,000
Totals, CA Agency on Service and Volunteering	-	-	-	-	-	-	-	-	-	-	\$1,017	-	-	\$1,017	\$30,112
Office of Planning & Research															
State Operations	3,195	-	-	3,195	1,265,591	4,491	-	-	4,491	1,559,980	-	-	-	-	-
Local Assistance					2,598,312					1,138,000					
Totals, Office of Planning & Research	\$3,195	-	-	\$3,195	\$3,863,903	\$4,491	-	-	\$4,491	\$2,697,980	-	-	-	-	
California Emergency Management Agen	су														
State Operations	52,501	5,191	800	58,492	72,093	50,216	4,835	2,458	57,509	87,846	51,360	6,386	2,654	60,400	86,475

	Actual 2008-09						Est	imated 2009-1	0			Pro	posed 2010-1	1	
_	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund I	Selected Bond Funds E	Budget Total	Federal Funds
Local Assistance	106,949	36,099	157,000	300,048	470,353	88,122	75,976	100,000	264,098	1,147,265	73,452	78,442	100,000	251,894	995,643
Totals, California Emergency Management Agency	\$159,450	\$41,290	\$157,800	\$358,540	\$542,446	\$138,338	\$80,811	\$102,458	\$321,607	\$1,235,111	\$124,812	\$84,828	\$102,654	\$312,294	\$1,082,118
Governor Elect and Outgoing Governor															
State Operations	-		-	-	-	-	-	-	-	-	890	-	-	890	<u>-</u>
Totals, Executive/Governor	\$201,144	\$41,290	\$157,800	\$400,234	\$4,406,349	\$185,298	\$205,774	\$103,486	\$494,558	\$3,933,574	\$173,718	\$209,792	\$102,654	\$486,164	\$1,114,162
Executive/Constitutional Offices															
Office of the Lieutenant Governor															
State Operations	2,645	-	-	2,645	-	966	-	-	966	-	1,029	-	-	1,029	-
Department of Justice															
State Operations	324,037	180,522	-	504,559	37,019	321,325	197,100	-	518,425	40,191	246,251	245,124	-	491,375	40,358
Local Assistance	-	4,883	-	4,883	-	-	4,883	-	4,883	-	-	4,883	-	4,883	-
Capital Outlay	115		-	115	-	-	-	-	-	-	-	-	-	-	
Totals, Department of Justice	\$324,152	\$185,405	-	\$509,557	\$37,019	\$321,325	\$201,983	-	\$523,308	\$40,191	\$246,251	\$250,007	-	\$496,258	\$40,358
State Controller															
State Operations	54,619	10,926	1,381	66,926	750	57,223	17,119	1,409	75,751	725	73,370	33,744	1,612	108,726	795
Local Assistance	-337	<u>-</u>	-	-337	-	-343		-	-343	-	-206	-	-	-206	<u>-</u>
Totals, State Controller	\$54,282	\$10,926	\$1,381	\$66,589	\$750	\$56,880	\$17,119	\$1,409	\$75,408	\$725	\$73,164	\$33,744	\$1,612	\$108,520	\$795
Department of Insurance															
State Operations	-	166,116	-	166,116	-	-	151,779	-	151,779	-	-	156,294	-	156,294	-
Local Assistance	-	50,286	-	50,286	-	-	59,041	-	59,041	-	-	48,831	-	48,831	<u>-</u>
Totals, Department of Insurance	-	\$216,402	-	\$216,402	-	-	\$210,820	-	\$210,820	-	-	\$205,125	-	\$205,125	-
Gambling Control Commission															
State Operations	-	10,775	-	10,775	-	-	11,772	-	11,772	-	-	12,382	-	12,382	-
Local Assistance	-	31,435	-	31,435	-	-	98	-	98	-	-	-	-	-	<u>-</u>
Totals, Gambling Control Commission	-	\$42,210	-	\$42,210	-	-	\$11,870	-	\$11,870	-	-	\$12,382	-	\$12,382	-
State Board of Equalization															
State Operations	231,106	53,787	-	284,893	174	238,319	55,985	-	294,304	698	265,778	63,086	-	328,864	442
Secretary of State															
Secretary of State															
State Operations	35,863	37,078	-	72,941	3,037	30,852	37,631	-	68,483	9,052	30,873	38,781	-	69,654	24,361
Local Assistance	85,308		-	85,308	2,137	-	-	-	-	1,554	68,228	-	-	68,228	2,860
Totals, Secretary of State	\$121,171	\$37,078	-	\$158,249	\$5,174	\$30,852	\$37,631	-	\$68,483	\$10,606	\$99,101	\$38,781	-	\$137,882	\$27,221
Citizens Redistricting Initiative															
State Operations	-	-	-	-	-	-	-	-	-	-	5,000	-	-	5,000	-
State Treasurer															
State Operations	937	-	-	937	-	4,750	-	-	4,750	-	4,334	-	-	4,334	-
Debt & Investment Advisory Commission	n														
State Operations	-	2,275	-	2,275	-	-	2,710	-	2,710	-	-	2,843	-	2,843	-
Debt Limit Allocation Committee															
State Operations	-	1,068	-	1,068	-	-	1,175	-	1,175	-	-	1,285	-	1,285	-
Industrial Dvlmt Financing Advisory Con	nm														
State Operations	-	- 252	-	252	-	-	261	-	261	-	-	292	-	292	-
Tax Credit Allocation Committee															
State Operations	-	4,053	-	4,053	-	-	6,725	-	6,725	-	-	4,807	-	4,807	-
Local Assistance	-	253	-	253	-	-	136	-	136	1,067,000	-	136	-	136	-

	Actual 2008-09						Esti	mated 2009-1	0			Pro	posed 2010-1	1	
_	General Fund	Special Fund E	Selected Bond Funds I	Budget Total	Federal Funds	General Fund	Special Fund E	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund E	Selected Bond Funds	Budget Total	Federal Funds
Totals, Tax Credit Allocation Committee	-	\$4,306	-	\$4,306	-	-	\$6,861	-	\$6,861	\$1,067,000	-	\$4,943	-	\$4,943	-
Health Facilities Financing Authority															
State Operations	-	-	347	347	-	-	-	437	437	-	-	-	481	481	-
Local Assistance	-	-	29,758	29,758	-	-	-	-	-	-	-	-	328,000	328,000	<u>-</u>
Totals, Health Facilities Financing Authority	-	-	\$30,105	\$30,105	-	-	-	\$437	\$437	-	-	-	\$328,481	\$328,481	-
School Finance Authority															
State Operations	-	-	-	-	118	-	-	-	-	250	-	-	-	-	125
Local Assistance	-	-	-	-	9,725	-	-	-	-	10,596	-	-	-	-	20,000
Totals, School Finance Authority	-	-	-	-	\$9,843	-	-	-	-	\$10,846	-	-	-	-	\$20,125
Totals, Executive/Constitutional Offices	\$734,293	\$553,709	\$31,486	\$1,319,488	\$52,960	\$653,092	\$546,415	\$1,846	\$1,201,353	\$1,130,066	\$694,657	\$612,488	\$330,093	\$1,637,238	\$88,941
Statewide Distributed Costs															
General Obligation Bonds-LJE															
State Operations	13,665	-	-	13,665	-	13,048	-	-	13,048	-	3,273	-	-	3,273	-
Totals, Statewide Distributed Costs	\$13,665	-	-	\$13,665	-	\$13,048	-	-	\$13,048	-	\$3,273	-	-	\$3,273	
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	\$3,719,156	\$2,154,773	\$189,286	\$6,063,215	\$4,463,905	\$1,826,471	\$2,601,169	\$105,332	\$4,532,972	\$5,070,392	\$2,825,266	\$2,875,973	\$432,747	\$6,133,986	\$1,209,872
State Operations	1,461,529	609,589	2,528	2,073,646	1,381,775	1,463,236	683,127	4,304	2,150,667	1,703,219	1,432,875	805,770	4,747	2,243,392	159,162
Local Assistance	2,257,499	1,464,305	186,758	3,908,562	3,082,130	363,235	1,751,709	100,000	2,214,944	3,367,173	1,392,391	1,916,873	428,000	3,737,264	1,050,710
Capital Outlay	128	80,879	-	81,007	-	-	166,333	1,028	167,361	-	-	153,330	-	153,330	-
STATE AND CONSUMER SERVICES															
State and Consumer Services, Secy															
State Operations	1,549	-	-	1,549	-	824	-	-	824	-	1,240	-	-	1,240	-
Science Center															
State Operations	17,176	5,220	-	22,396	-	23,335	6,118	-	29,453	-	12,565	17,931	-	30,496	-
Department of Consumer Affairs, Boards	s														
State Operations	-	201,679	-	201,679	_	_	240,199	_	240,199	-	-	270,169	-	270,169	-
Department of Consumer Affairs, Bureau	ıs														
State Operations	-	195,581	-	195,581	1,277	_	196,189	_	196,189	-	-	226,777	-	226,777	-
Seismic Safety Commission, A. E. Alquis	st														
State Operations		1,262	-	1,262	_	_	1,092	_	1,092	-	_	1,144	-	1,144	-
Department of Fair Employment & Housi	ina	, -		, -			,		,			,		,	
State Operations	16,270	-	_	16,270	4,666	14,814	_	_	14,814	4,903	16,539	_	_	16,539	5,391
Fair Employment & Housing Commission				,	.,	,•			,•	.,	,				2,22
State Operations	929	-	-	929	_	972	-	_	972	-	1,055	-	-	1,055	-
Franchise Tax Board											,			,	
State Operations	486,844	20,065	_	506,909	_	467,091	18,917	_	486,008	_	552,186	20,404	_	572,590	-
Department of General Services	,			,		,	,		,		,			,	
State Operations	8,003	82,090	13,273	103,366	_	400	95,327	13,556	109,283	_	348	90,329	15,074	105,751	_
Local Assistance		95,625	.0,270	95,625	_		-	.0,000	. 30,200	_	-	-	.0,074	. 50,701	_
Capital Outlay	_	528	260	788	_	_	_	3,740	3,740	_	_	_	5,452	5,452	-
Totals, Department of General	\$8,003	\$178,243	\$13,533	\$199,779		\$400	\$95,327	\$17,296	\$113,023		\$348	\$90,329	\$20,526	\$111,203	
Services	45,500	Ţ, _ 10	Ţ.J,JJ	4.00,.70		Ţ. 00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ţ, _5 0	Ţ,UZU		4540	400,020	+ ,	Ţ, =30	
Victim Compensation/Government Claim	ns Bd														
State Operations	-	112,554	-	112,554	31,159	-	32,064	-	32,064	2,018	-	35,618	-	35,618	1,900
Local Assistance	1,111	-	-	1,111	-	-	91,043	-	91,043	38,355	-	96,663	-	96,663	38,000

_	Actual 2008-09						Esti	imated 2009-1	10			Pro	posed 2010-1	1	
	General Fund	Special Fund	Selected Bond Funds E	Budget Total	Federal Funds	General Fund	Special Fund E	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds I	Budget Total	Federal Funds
Totals, Victim Compensation/Government Claims	\$1,111	\$112,554	-	\$113,665	\$31,159	-	\$123,107	-	\$123,107	\$40,373	-	\$132,281	-	\$132,281	\$39,900
State Personnel Board															
State Operations	1,639	-	-	1,639	-	2,867	-	-	2,867	-	3,201	-	-	3,201	-
TOTALS, STATE AND CONSUMER SERVICES	\$533,521	\$714,604	\$13,533	\$1,261,658	\$37,102	\$510,303	\$680,949	\$17,296	\$1,208,548	\$45,276	\$587,134	\$759,035	\$20,526	\$1,366,695	\$45,291
State Operations	532,410	618,451	13,273	1,164,134	37,102	510,303	589,906	13,556	1,113,765	6,921	587,134	662,372	15,074	1,264,580	7,291
Local Assistance	1,111	95,625	-	96,736	-	-	91,043	-	91,043	38,355	-	96,663	-	96,663	38,000
Capital Outlay	-	528	260	788	-	-	-	3,740	3,740	-	-	-	5,452	5,452	-
BUSINESS, TRANSPORTATION & HOUSING	3														
Business and Housing															
Business, Transportation & Housing, Sec	у														
State Operations	6,424	1,620	-	8,044	75	4,113	1,536	-	5,649	-	4,445	1,639	-	6,084	-
Department of Alcoholic Beverage Contr	ol														
State Operations	-	46,362	-	46,362	262	-	48,041	-	48,041	1,307	-	53,018	-	53,018	1,404
Local Assistance	-	2,994	-	2,994	-	-	3,000	-	3,000	-	-	3,000	-	3,000	-
Totals, Department of Alcoholic Beverage Contr	-	\$49,356	-	\$49,356	\$262	-	\$51,041	-	\$51,041	\$1,307	-	\$56,018	-	\$56,018	\$1,404
Alcoholic Beverage Control Appeals Boa	ard														
State Operations	-	901	-	901	-	-	965	-	965	-	-	1,032	-	1,032	-
Department of Financial Institutions															
State Operations	-	29,090	-	29,090	-	-	29,819	-	29,819	-	-	32,939	-	32,939	-
Department of Corporations															
State Operations	-	34,403	-	34,403	-	-	36,128	-	36,128	-	-	43,824	-	43,824	_
Dept of Housing & Community Developn	nent														
State Operations	3,447	21,606	3,141	28,194	8,145	3,413	22,255	5,428	31,096	11,192	3,886	23,206	5,785	32,877	12,737
Local Assistance	5,973		239,685	257,455	98,662	5,629	-	323,710	329,339	360,564	5,629		40,325	45,954	165,000
Totals, Dept of Housing & Community Developmen	\$9,420	\$33,403	\$242,826	\$285,649	\$106,807	\$9,042	\$22,255	\$329,138	\$360,435	\$371,756	\$9,515	\$23,206	\$46,110	\$78,831	\$177,737
Office of Real Estate Appraisers															
State Operations	-	4,055	-	4,055	-	-	4,462	-	4,462	-	-	5,045	-	5,045	_
Department of Real Estate															
State Operations	-	39,925	-	39,925	-	-	40,725	_	40,725	-	-	46,748	-	46,748	_
Department of Managed Health Care															
State Operations	-	39,152	-	39,152	-	-	42,889	-	42,889	-	-	48,976	-	48,976	_
Totals, Business and Housing	\$15,844	\$231,905	\$242,826	\$490,575	\$107,144	\$13,155	\$229,820	\$329,138	\$572,113	\$373,063	\$13,960	\$259,427	\$46,110	\$319,497	\$179,141
Transportation															
California Transportation Commission															
State Operations	-	1,939	430	2,369	-	-	2,045	847	2,892	-	-	2,533	880	3,413	_
Local Assistance	-	· -	803	803	-	-	-	25,000	25,000	-	-	-	25,000	25,000	_
Totals, California Transportation Commission	-	\$1,939	\$1,233	\$3,172	-	-	\$2,045	\$25,847	\$27,892	-	-	\$2,533	\$25,880	\$28,413	-
State Transit Assistance															
Local Assistance	-	153,117	255,442	408,559	-	-	-	514,269	514,269	-	-	-	350,000	350,000	-
Department of Transportation			•												
State Operations	-	2,731,491	127,125	2,858,616	507,849	-	2,860,488	127,907	2,988,395	606,451	-	3,096,151	136,517	3,232,668	1,427,775
Local Assistance								•					•		
Aeronautics Program	-	3,400	-	3,400	-	-	-	-	-	-	-	4,030	-	4,030	-

	Actual 2008-09						Est	imated 2009-1	0			Pro	posed 2010-1	1	
_	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
Highway Transportation Program	-	246,977	195,398	442,375	1,323,979	-	200,980	334,351	535,331	2,313,511	-	226,444	600,922	827,366	1,316,424
Mass Transportation Program	-	56,249	-	56,249	24,902	-	15,651	-	15,651	52,324	-	275,484	-	275,484	58,593
Transportation Planning Program	-	11,929	-	11,929	58,544	-	12,000	-	12,000	65,100	-	12,000	-	12,000	64,000
Totals, Local Assistance	-	318,555	195,398	513,953	1,407,425	-	228,631	334,351	562,982	2,430,935	-	517,958	600,922	1,118,880	1,439,017
Capital Outlay	-	691,458	703,349	1,394,807	1,241,376	-	813,782	2,108,494	2,922,276	2,129,497	-	516,943	2,210,992	2,727,935	1,924,863
Unclassified	1,333,072	-1,333,072	-	-	-	1,505,673	-1,505,673	-	-	5,000	83,416	-83,416	-	-	5,000
Totals, Department of Transportation	\$1,333,072	\$2,408,432	\$1,025,872	\$4,767,376	\$3,156,650	\$1,505,673	\$2,397,228	\$2,570,752	\$6,473,653	\$5,171,883	\$83,416	\$4,047,636	\$2,948,431	\$7,079,483	\$4,796,655
High-Speed Rail Authority															
State Operations	-	5,333	37,300	42,633	-	-	-	139,064	139,064	-	-	-	50,360	50,360	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-	532,800	532,800	375,000
Totals, High-Speed Rail Authority		\$5,333	\$37,300	\$42,633		-	-	\$139,064	\$139,064	-		-	\$583,160	\$583,160	\$375,000
Board of Pilot Commissioners															
State Operations	-	1,931	-	1,931	-	-	3,108	-	3,108	-	-	2,232	-	2,232	-
Office of Traffic Safety															
State Operations	-	371	-	371	58,494	-	400	-	400	58,528	-	435	-	435	59,064
Local Assistance	-	-	-	-	36,301	-	-	-	-	36,993	-	-	-	-	36,993
Totals, Office of Traffic Safety	-	\$371	-	\$371	\$94,795	-	\$400		\$400	\$95,521	-	\$435	-	\$435	\$96,057
Dept of the California Highway Patrol															
State Operations	_	1,781,154	-	1,781,154	16,001	-	1,784,838	-	1,784,838	18,786	_	1,840,836	-	1,840,836	17,682
Capital Outlay	_	4,399	-	4,399		-	11,564	-	11,564	-	_	44,364	-	44,364	-
Totals, Dept of the California Highway Patrol	-	\$1,785,553	-	\$1,785,553	\$16,001	-	\$1,796,402	-	\$1,796,402	\$18,786	-	\$1,885,200	-	\$1,885,200	\$17,682
Department of Motor Vehicles															
State Operations	65,473	806,655	-	872,128	492	415,781	455,695	-	871,476	2,435	441,516	494,285	-	935,801	3,383
Capital Outlay	-	2,782	-	2,782	-	-	59,438	-	59,438	-	-	34,668	-	34,668	-
Totals, Department of Motor Vehicles	\$65,473	\$809,437	-	\$874,910	\$492	\$415,781	\$515,133		\$930,914	\$2,435	\$441,516	\$528,953	-	\$970,469	\$3,383
Totals, Transportation	\$1,398,545	\$5,166,113	\$1,319,847	\$7,884,505	\$3,267,938	\$1,921,454	\$4,714,316	\$3,249,932	\$9,885,702	\$5,288,625	\$524,932	\$6,466,989	\$3,907,471	\$10,899,392	\$5,288,777
Statewide Distributed Costs															
General Obligation Bonds-BT&H															
State Operations	264,887	255,945	-	520,832	-	739,178	57,076	-	796,254	-	363,396	929,088	-	1,292,484	-
Totals, Statewide Distributed Costs	\$264,887	\$255,945	-	\$520,832		\$739,178	\$57,076		\$796,254	-	\$363,396	\$929,088		\$1,292,484	
TOTALS, BUSINESS, TRANSPORTATION & HOUSING	\$1,679,276	\$5,653,963	\$1,562,673	\$8,895,912	\$3,375,082	\$2,673,787	\$5,001,212	\$3,579,070	\$11,254,069	\$5,661,688	\$902,288	\$7,655,504	\$3,953,581	\$12,511,373	\$5,467,918
State Operations	340,231	5,801,933	167,996	6,310,160	591,318	1,162,485	5,390,470	273,246	6,826,201	698,699	813,243	6,621,987	193,542	7,628,772	1,522,045
Local Assistance	5,973	486,463	691,328	1,183,764	1,542,388	5,629	231,631	1,197,330	1,434,590	2,828,492	5,629	520,958	1,016,247	1,542,834	1,641,010
Capital Outlay	-	698,639	703,349	1,401,988	1,241,376	-	884,784	2,108,494	2,993,278	2,129,497	-	595,975	2,743,792	3,339,767	2,299,863
Unclassified	1,333,072	-1,333,072	-	-	-	1,505,673	-1,505,673	-	-	5,000	83,416	-83,416	-	-	5,000
NATURAL RESOURCES															
Secretary of the Natural Resources															
State Operations	4,276	2,512	20,824	27,612	460	5,382	3,216	33,312	41,910	18,308	681	3,521	25,242	29,444	5,552
Local Assistance	-	-	24,166	24,166	-	-	-	81,314	81,314	-	-	-	-	-	-
Totals, Secretary of the Natural Resources	\$4,276	\$2,512	\$44,990	\$51,778	\$460	\$5,382	\$3,216	\$114,626	\$123,224	\$18,308	\$681	\$3,521	\$25,242	\$29,444	\$5,552
Special Resources Programs															
State Operations	-	112	-	112	-	-	200	-	200	-	-	203	-	203	-
Local Assistance	-	4,771	-	4,771	-	-	4,839	-	4,839	-	-	4,839	-	4,839	-
Totals, Special Resources Programs	-	\$4,883	-	\$4,883	-	-	\$5,039	-	\$5,039	-	-	\$5,042	-	\$5,042	

	Actual 2008-09						Es	stimated 2009-	-10			Pro	posed 2010-	-11	
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund I	Selected Bond Funds	Budget Total	Federal Funds
Tahoe Conservancy															
State Operations	197	4,239	858	5,294	138	178	3 4,102	695	4,975	273	200	4,459	759	5,418	215
Local Assistance			5,083	5,083	-			13,284	13,284	-			50	50	-
Capital Outlay		1,317	2,157	3,474	2,897		- 1,779	16,432	18,211	7,447		- 985		985	5,000
Totals, Tahoe Conservancy	\$197	\$5,556	\$8,098	\$13,851	\$3,035	\$178	\$5,881	\$30,411	\$36,470	\$7,720	\$200	\$5,444	\$809	\$6,453	\$5,215
California Conservation Corps															
State Operations	33,160	30,243	150	63,553	-	33,441	28,339	8,399	70,179	-	37,979	31,593	469	70,041	-
Local Assistance			12,588	12,588	-		- 8,250	17,112	25,362	-			659	659	-
Capital Outlay	1,998			1,998	-	130) -	-	130	-		- 250		250	
Totals, California Conservation Corps	\$35,158	\$30,243	\$12,738	\$78,139		\$33,571	\$36,589	\$25,511	\$95,671	-	\$37,979	\$31,843	\$1,128	\$70,950	-
Energy Resource Conservation/DvImt Co	mm														
State Operations		191,289		191,289	8,538		502,667	-	502,667	298,941		- 356,332		356,332	56,791
Local Assistance		- 1,671		- 1,671	-		- 6,414	-	6,414	-		- 1,200		1,200	-
Totals, Energy Resource Conservation/Dvlmt Com		· \$192,960		- \$192,960	\$8,538		- \$509,081		\$509,081	\$298,941		- \$357,532		\$357,532	\$56,791
Renewable Resources Investment Progra	ım														
State Operations		- 1,474		1,474	-		- 2,000	-	2,000	-		- 2,000		2,000	-
Department of Conservation															
State Operations	4,669	1,364,575	1,229	1,370,473	1,115	4,381	664,441	2,727	671,549	2,169	4,778	3 44,812	2,727	52,317	2,497
Local Assistance			3,321	3,321	-			23,281	23,281	-			9,900	9,900	-
Totals, Department of Conservation	\$4,669	\$1,364,575	\$4,550	\$1,373,794	\$1,115	\$4,381	\$664,441	\$26,008	\$694,830	\$2,169	\$4,778	3 \$44,812	\$12,627	\$62,217	\$2,497
Resources Recycling and Recovery															
State Operations					-		- 710,400	-	710,400	201		- 1,374,854		1,374,854	60
Local Assistance					-		- 12,700	-	12,700	-		- 28,719		28,719	-
Totals, Resources Recycling and Recovery					-		- \$723,100		\$723,100	\$201		- \$1,403,573		- \$1,403,573	\$60
Department of Forestry & Fire Protection															
State Operations	823,269	8,630	2,452	834,351	11,804	783,575	16,349	3,077	803,001	22,476	554,098	3 215,637	1,480	771,215	23,245
Local Assistance					-			7,945	7,945	-					-
Capital Outlay	2,029			2,029	-	24,096	-	-	24,096	-					-
Totals, Department of Forestry & Fire Protecti	\$825,298	\$8,630	\$2,452	\$836,380	\$11,804	\$807,671	\$16,349	\$11,022	\$835,042	\$22,476	\$554,098	\$215,637	\$1,480	\$771,215	\$23,245
State Lands Commission															
State Operations	7,700	12,773	,	20,473	-	8,502	13,799	-	22,301	-	9,321	15,516		24,837	-
Capital Outlay					-			-		-		- 184		184	-
Totals, State Lands Commission	\$7,700	\$12,773	,	\$20,473		\$8,502	\$13,799		\$22,301		\$9,321	\$15,700		\$25,021	
Department of Fish & Game															
State Operations	82,401	140,565	44,417	267,383	42,049	36,790	185,424	78,513	300,727	49,598	68,336	170,373	14,175	252,884	53,319
Local Assistance	280	1,987		2,267	-	576	1,377	12,840	14,793	_	576	1,377	12,840	14,793	_
Capital Outlay					-		- 2,049		2,049	-		- 2,600		2,600	-
Totals, Department of Fish & Game	\$82,681	\$142,552	\$44,417	\$269,650	\$42,049	\$37,366				\$49,598	\$68,912		\$27,015		\$53,319
Wildlife Conservation Board	,	. ,	. ,		. ,	,		,	. ,	,	/	. ,	. ,	, -	,
State Operations		- 1,218	1,123	3 2,341	-		- 1,936	2,238	4,174	-		- 2,128	2,383	3 4,511	-
Capital Outlay	300	•		-	21,768		- 8,482	,	•	35,000		- 2,552	22,496	,	35,000
Totals, Wildlife Conservation Board	\$300				\$21,768		- \$10,418			\$35,000		- \$4,680	\$24,879	· · · · · · · · · · · · · · · · · · ·	\$35,000
Department of Boating & Waterways		¥-,5.4	¥= :, / ¥	,	,		,	,	,	,		÷ -,•	,	,	,
State Operations					7,706			_		8,836				. <u>-</u>	7,993
F					.,. 50					0,000					.,550

	Actual 2008-09						Es	timated 2009-	10			Pro	posed 2010-11	I	
_	General Fund	Special Fund E	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds E	Budget Total	Federal Funds
Local Assistance		- 6,915	-	6,915	6,117	-	12,700	-	12,700	6,338	-	7,150	-	7,150	4,443
Totals, Department of Boating & Waterways		- \$6,915	-	\$6,915	\$13,823		\$12,700	-	\$12,700	\$15,174		\$7,150	-	\$7,150	\$12,436
Coastal Commission															
State Operations	10,905	979	-	11,884	2,288	10,067	882	-	10,949	2,510	11,238	1,358	-	12,596	2,574
Local Assistance		- 743	-	743	-	-	704	-	704	-	-	587	-	587	-
Totals, Coastal Commission	\$10,905	5 \$1,722	-	\$12,627	\$2,288	\$10,067	\$1,586	-	\$11,653	\$2,510	\$11,238	\$1,945	-	\$13,183	\$2,574
State Coastal Conservancy															
State Operations	854	1,375	4,728	6,957	10	-	- 1,750	5,310	7,060	126	-	1,611	5,780	7,391	143
Capital Outlay		- 6,508	51,905	58,413	571	-	- 6,680	291,788	298,468	22,317	-	885	44,336	45,221	2,000
Totals, State Coastal Conservancy	\$854	\$7,883	\$56,633	\$65,370	\$581		- \$8,430	\$297,098	\$305,528	\$22,443		\$2,496	\$50,116	\$52,612	\$2,143
Native American Heritage Commission															
State Operations	650	-	-	650	-	627	-	-	627	-	712	-	-	712	-
Department of Parks & Recreation															
State Operations	135,240	173,179	24,880	333,299	3,877	123,098	189,939	76,571	389,608	6,596		340,371	48,032	388,403	6,466
Local Assistance		- 3,412	1,312	4,724	7,033		62,669	296,117	358,786	41,730		31,702	-	31,702	14,908
Capital Outlay		- 3,608	18,693	22,301	889		26,344	79,753	106,097	14,111		43,994	43,015	87,009	6,318
Totals, Department of Parks & Recreation	\$135,240	\$180,199	\$44,885	\$360,324	\$11,799	\$123,098	\$278,952	\$452,441	\$854,491	\$62,437		\$416,067	\$91,047	\$507,114	\$27,692
Santa Monica Mountains Conservancy															
State Operations		- 182	556	738	-		- 284	927	1,211	-		281	988	1,269	-
Capital Outlay			17,522	17,522	-			22,805	22,805	-			4,000	4,000	-
Totals, Santa Monica Mountains Conservancy		- \$182	\$18,078	\$18,260	-		\$284	\$23,732	\$24,016	-		\$281	\$4,988	\$5,269	-
SF Bay Conservation & Development Co	mm														
State Operations	4,001	-	-	4,001	-	3,748	-	-	3,748	-	4,140	-	-	4,140	-
San Gabriel/Lower LA River/Mtns Consve	у														
State Operations		- 322	772	1,094	-	-	- 347	727	1,074	-	-	390	784	1,174	-
Capital Outlay			11,900	11,900	-		-	32,719	32,719	-	-	-	-	-	-
Totals, San Gabriel/Lower LA River/Mtns Consvc		- \$322	\$12,672	\$12,994	-	•	\$347	\$33,446	\$33,793	-	•	\$390	\$784	\$1,174	-
San Joaquin River Conservancy															
State Operations		- 343	54	397	-		- 395	227	622	-	-	409	237	646	-
Baldwin Hills Conservancy															
State Operations		- 332	167	499	-		- 312	214	526	-	-	344	233	577	-
Capital Outlay			2,452	2,452	-			21,034	21,034	-		_	-	-	<u>-</u>
Totals, Baldwin Hills Conservancy		- \$332	\$2,619	\$2,951	-		\$312	\$21,248	\$21,560	-		\$344	\$233	\$577	-
Delta Protection Commission															
State Operations		- 152	-	152	-		- 147	-	147	-	-	2,166	-	2,166	-
San Diego River Conservancy															
State Operations		- 329	-	329	-	-	- 316	-	316	-	-	322	-	322	-
Coachella Valley Mountains Conservancy	/														
State Operations		- 263	17	280	-		- 298	56	354	-	-	319	60	379	-
Capital Outlay			3,597	3,597			<u> </u>	21,077	21,077				5,454	5,454	
Totals, Coachella Valley Mountains Conservancy		- \$263	\$3,614	\$3,877	-		\$298	\$21,133	\$21,431	-	-	\$319	\$5,514	\$5,833	-
Sierra Nevada Conservancy															
State Operations	-	3,668	226	3,894	-	-	4,017	477	4,494	-	-	4,255	522	4,777	-

		Ac	tual 2008-09				Est	imated 2009-1	0			Pro	posed 2010-1	1	
	General Fund	Special Fund E	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund I	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	-	-	50	50	-	-	-	32,398	32,398	-	-	-	-	-	-
Totals, Sierra Nevada Conservancy	-	\$3,668	\$276	\$3,944			\$4,017	\$32,875	\$36,892			\$4,255	\$522	\$4,777	
Department of Water Resources															
State Operations	115,975	12,085	96,752	224,812	5,254	106,557	13,363	521,326	641,246	19,079	110,053	14,746	179,101	303,900	18,473
Local Assistance	-	-	326,645	326,645	-	-	-	1,494,664	1,494,664	-	-	-	177,614	177,614	-
Capital Outlay	17,218	-	221,968	239,186	-	1,167	-	533,723	534,890	-	-	-	125,674	125,674	-
Totals, Department of Water Resources	\$133,193	\$12,085	\$645,365	\$790,643	\$5,254	\$107,724	\$13,363	\$2,549,713	\$2,670,800	\$19,079	\$110,053	\$14,746	\$482,389	\$607,188	\$18,473
Sacramento-San Joaquin Delta Conserva	incy														
State Operations	-	-	-	-	-	-	-	-	-	-	829	-	-	829	-
General Obligation Bonds-Resources															
State Operations	528,024	-	-	528,024	-	722,350	-	-	722,350	-	922,960	-	-	922,960	-
Delta Stewardship Council															
State Operations	-	-	-	-	-	-	-	-	-	-	5,877	751	9,701	16,329	2,919
TOTALS, NATURAL RESOURCES	\$1,773,146	\$1,989,228	\$955,901	\$4,718,275	\$122,514	\$1,864,665	\$2,499,910	\$4,562,073	\$8,926,648	\$556,056	\$1,731,778	\$2,715,775	\$738,711	\$5,186,264	\$247,916
State Operations	1,751,321	1,950,839	199,205	3,901,365	83,239	1,838,696	2,344,923	734,796	4,918,415	429,113	1,731,202	2,588,751	292,673	4,612,626	180,247
Local Assistance	280	19,499	373,165	392,944	13,150	576	109,653	1,978,955	2,089,184	48,068	576	75,574	201,063	277,213	19,351
Capital Outlay	21,545	18,890	383,531	423,966	26,125	25,393	45,334	1,848,322	1,919,049	78,875	-	51,450	244,975	296,425	48,318
ENVIRONMENTAL PROTECTION															
Secretary for Environmental Protection															
State Operations	1,619	7,316	-	8,935	-	1,834	10,403	-	12,237	-	1,884	10,851	-	12,735	-
Air Resources Board															
State Operations	-	295,711	3,425	299,136	10,802	193	327,142	501,039	828,374	14,566	-	340,270	229,573	569,843	16,095
Local Assistance	-	10,111	-	10,111	-	-	12,111	-	12,111	-	-	10,111	-	10,111	-
Capital Outlay	-	1,152	-	1,152	-	-	-	-	-	-	-	-	-	-	
Totals, Air Resources Board	-	\$306,974	\$3,425	\$310,399	\$10,802	\$193	\$339,253	\$501,039	\$840,485	\$14,566		\$350,381	\$229,573	\$579,954	\$16,095
Integrated Waste Management Board															
State Operations	-	157,427	-	157,427	305	-	83,539	-	83,539	201	-	-	-	-	-
Local Assistance	-	35,521	-	35,521	-	-	12,700	-	12,700	-	-	-	-	-	-
Totals, Integrated Waste Management Board	-	\$192,948	-	\$192,948	\$305	-	\$96,239	•	\$96,239	\$201	-	-	-	-	-
Department of Pesticide Regulation															
State Operations	-	49,128	-	49,128	1,869	-	46,829	-	46,829	2,257	-	56,069	-	56,069	2,269
Local Assistance	-	18,965	-	18,965	-	-	19,438	-	19,438	-	-	20,309	-	20,309	
Totals, Department of Pesticide Regulation	-	\$68,093	-	\$68,093	\$1,869	-	\$66,267	-	\$66,267	\$2,257	-	\$76,378	-	\$76,378	\$2,269
State Water Resources Control Board															
State Operations	38,342	263,592	7,015	308,949	32,650	36,677	328,327	5,125	370,129	54,715	34,279	506,415	8,321	549,015	57,426
Local Assistance	-	-	65,290	65,290	59,317	-	31,000	154,673	185,673	90,000	-	21,000	56,732	77,732	90,000
Totals, State Water Resources Control Board	\$38,342	\$263,592	\$72,305	\$374,239	\$91,967	\$36,677	\$359,327	\$159,798	\$555,802	\$144,715	\$34,279	\$527,415	\$65,053	\$626,747	\$147,426
Department of Toxic Substances Control															
State Operations	19,592	113,979	-	133,571	25,977	22,707	117,141	-	139,848	28,358	22,032	128,807	-	150,839	29,225
Local Assistance	-	-967	-	-967	1,538	-	-35	-	-35	5,800	-	-4	-	-4	4,000
Capital Outlay	2,656		-	2,656	-	-	-	-	-	-	1,635		-	1,635	-
Totals, Department of Toxic Substances Control	\$22,248	\$113,012	-	\$135,260	\$27,515	\$22,707	\$117,106	-	\$139,813	\$34,158	\$23,667	\$128,803	-	\$152,470	\$33,225

Environmental Health Hazard Assessment

	Actual 2008-09						Est	imated 2009-1	0			Pro	posed 2010-1	1	
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund E	Selected Bond Funds	Budget Total	Federal Funds
State Operations	7,068	5,686	-	12,754	35	2,190	11,867	-	14,057	414	2,443	12,955	-	15,398	414
General Obligation Bonds-Environmenta	I														
State Operations	6,989	-	-	6,989	-	5,948	-	-	5,948	-	6,053	-	-	6,053	-
TOTALS, ENVIRONMENTAL PROTECTION	\$76,266	\$957,621	\$75,730	\$1,109,617	\$132,493	\$69,549	\$1,000,462	\$660,837	\$1,730,848	\$196,311	\$68,326	\$1,106,783	\$294,626	\$1,469,735	\$199,429
State Operations	73,610	892,839	10,440	976,889	71,638	69,549	925,248	506,164	1,500,961	100,511	66,691	1,055,367	237,894	1,359,952	105,429
Local Assistance	-	63,630	65,290	128,920	60,855	-	75,214	154,673	229,887	95,800	-	51,416	56,732	108,148	94,000
Capital Outlay	2,656	1,152	-	3,808	-	-	-	-	-	-	1,635	-	-	1,635	-
HEALTH AND HUMAN SERVICES															
Health & Human Services Agency, Secy															
State Operations	3,074	-	-	3,074	812	3,574	-	-	3,574	1,000	3,720	25	-	3,745	1,002
State Council-Developmental Disabilities															
State Operations	-	-	-	-	6,565	-	-	-	-	6,839	-	-	-	-	7,372
Emergency Medical Services Authority															
State Operations	2,961	1,738	-	4,699	1,694	2,864	1,826	-	4,690	1,694	3,458	3,164	-	6,622	1,821
Local Assistance	8,498	-	-	8,498	280	5,558	-	-	5,558	704	5,558	300	-	5,858	704
Totals, Emergency Medical Services Authority	\$11,459	\$1,738	-	\$13,197	\$1,974	\$8,422	\$1,826	-	\$10,248	\$2,398	\$9,016	\$3,464	-	\$12,480	\$2,525
Statewide Health Planning & Developmer	nt														
State Operations	50	67,757	-	67,807	202	74	76,507	-	76,581	527	75	83,606	-	83,681	238
Local Assistance	249	7,006	-	7,255	995	52	7,476	-	7,528	3,000	-	7,156	-	7,156	1,000
Totals, Statewide Health Planning & Developmen	\$299	\$74,763	-	\$75,062	\$1,197	\$126	\$83,983	-	\$84,109	\$3,527	\$75	\$90,762	-	\$90,837	\$1,238
Department of Aging															
State Operations	3,331	248	-	3,579	6,125	3,736	450	-	4,186	7,893	4,003	444	-	4,447	8,172
Local Assistance	40,892	2,246	-	43,138	141,167	29,227	2,246	-	31,473	154,648	8,306	2,246	-	10,552	142,987
Totals, Department of Aging	\$44,223	\$2,494	-	\$46,717	\$147,292	\$32,963	\$2,696	-	\$35,659	\$162,541	\$12,309	\$2,690	-	\$14,999	\$151,159
Commission on Aging															
State Operations	-	-	-	-	339	-	-	-	-	354	-	-	-	-	379
Department of Alcohol & Drug Programs															
State Operations	6,329	9,864	-	16,193	19,328	4,909	8,618	-	13,527	21,481	5,138	10,506	-	15,644	23,262
Local Assistance	271,179	790	-	271,969	247,759	176,591	4,000	-	180,591	250,473	173,652	4,000	-	177,652	250,773
Totals, Department of Alcohol & Drug Programs	\$277,508	\$10,654	-	\$288,162	\$267,087	\$181,500	\$12,618	-	\$194,118	\$271,954	\$178,790	\$14,506	-	\$193,296	\$274,035
Children & Families Commission															
State Operations	-	6,922	-	6,922	-	-	4,359	-	4,359	-	-	2,844	-	2,844	-
Local Assistance	-	536,049	-	536,049	-	-	488,287	-	488,287	-	-	239,564	-	239,564	
Totals, Children & Families Commission	-	\$542,971	-	\$542,971	-	-	\$492,646	-	\$492,646	-	-	\$242,408	-	\$242,408	-
Department of Health Care Services															
State Operations	130,171	1,157	-	131,328	211,219	127,302	2,451	-	129,753	243,922	143,392	2,364	-	145,756	268,404
Local Assistance															
Children's Med Svs & Primary Rural Hlth	182,517	15,358	-	197,875	120,676	113,286	14,008	-	127,294	234,134	149,262	14,008	-	163,270	203,174
Medical Assistance Program	12,647,794	37,404	-	12,685,198	25,040,123	10,919,985	2,711,290	-	13,631,275	33,653,321	8,857,589	1,280,854	-	10,138,443	28,750,819
Totals, Local Assistance	12,830,311	52,762	-	12,883,073	25,160,799	11,033,271	2,725,298	-	13,758,569	33,887,455	9,006,851	1,294,862	-	10,301,713	28,953,993
Totals, Department of Health Care Services	\$12,960,482	\$53,919	-	\$13,014,401	\$25,372,018	\$11,160,573	\$2,727,749	-	\$13,888,322	\$34,131,377	\$9,150,243	\$1,297,226	-	\$10,447,469	\$29,222,397

			Actual 2008-09)			Est	imated 2009-1	10			Pro	posed 2010-1	1	
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund E	Selected Bond Funds	Budget Total	Federal Funds
Department of Public Health															
State Operations	98,035	316,328	3,426	417,789	216,235	88,490	231,658	7,244	327,392	269,357	96,546	260,913	6,035	363,494	236,113
Local Assistance	246,828	300,757	52,256	599,841	1,357,031	103,894	457,265	130,175	691,334	1,627,828	208,356	396,576	88,659	693,591	1,531,129
Totals, Department of Public Health	\$344,863	\$617,085	\$55,682	\$1,017,630	\$1,573,266	\$192,384	\$688,923	\$137,419	\$1,018,726	\$1,897,185	\$304,902	\$657,489	\$94,694	\$1,057,085	\$1,767,242
California Medical Assistance Commissi	on														
State Operations	1,220	-	-	1,220	-	1,182	-	-	1,182	-	1,290	-	-	1,290	-
Managed Risk Medical Insurance Board															
State Operations	2,170	1,211	-	3,381	5,284	2,215	1,735	-	3,950	6,685	2,461	1,872	-	4,333	7,332
Local Assistance	386,832	77,752	-	464,584	781,656	214,768	201,580	-	416,348	772,982	125,915	283,187	-	409,102	659,535
Totals, Managed Risk Medical Insurance Board	\$389,002	\$78,963	-	\$467,965	\$786,940	\$216,983	\$203,315	-	\$420,298	\$779,667	\$128,376	\$285,059	-	\$413,435	\$666,867
Department of Developmental Services															
State Operations	333,463	566	-	334,029	2,522	282,784	659	-	283,443	2,549	299,592	562	-	300,154	2,831
Local Assistance	2,178,023	140,162	-	2,318,185	114,558	2,196,595	3,382	-	2,199,977	87,014	2,081,077	254,145	-	2,335,222	54,120
Capital Outlay	1,683	-	-	1,683	-	9,468	-	-	9,468	-	8,028	-	-	8,028	<u> </u>
Totals, Department of Developmental Services	\$2,513,169	\$140,728	-	\$2,653,897	\$117,080	\$2,488,847	\$4,041	-	\$2,492,888	\$89,563	\$2,388,697	\$254,707	-	\$2,643,404	\$56,951
Department of Mental Health															
State Operations	1,202,918	31,156	-	1,234,074	3,589	1,180,521	38,894	-	1,219,415	3,364	1,337,806	31,123	-	1,368,929	3,539
Local Assistance	714,322	1,083,329	-	1,797,651	60,772	544,513	1,282,050	-	1,826,563	60,691	136,536	1,552,032	-	1,688,568	60,691
Capital Outlay	2,173	-	-	2,173	-	10	-	-	10	-	100	-	-	100	<u>-</u>
Totals, Department of Mental Health	\$1,919,413	\$1,114,485		\$3,033,898	\$64,361	\$1,725,044	\$1,320,944		\$3,045,988	\$64,055	\$1,474,442	\$1,583,155	-	\$3,057,597	\$64,230
Mental Hith Svcs Ovrst and Acntbity Con	nm														
State Operations	-	-	-	-	-	-	-	-	-	-	-	4,115	-	4,115	-
Dept of Community Services & Developm	nent														
State Operations	-	-	-	-	11,735	-	-	-	-	30,059	-	-	-	-	24,954
Local Assistance	-	-	-	-	302,888	-	-	-	-	444,533	-	-	-		234,742
Totals, Dept of Community Services & Developme	-	-	-	-	\$314,623	-	-	-	-	\$474,592	-	-	-	-	\$259,696
Department of Rehabilitation															
State Operations	54,362	162	-	54,524	275,361	52,945	220	-	53,165	352,174	56,526	1,370	-	57,896	334,122
Local Assistance	-	_	-		15,736	-	-	-	-	19,028	-	-	-	-	15,736
Totals, Department of Rehabilitation	\$54,362	\$162	-	\$54,524	\$291,097	\$52,945	\$220	-	\$53,165	\$371,202	\$56,526	\$1,370	-	\$57,896	\$349,858
Department of Child Support Services															
State Operations	45,516	-	-	45,516	102,286	53,607	-	-	53,607	122,243	51,390	-	-	51,390	115,547
Local Assistance	285,200	_	-	285,200	414,878	242,730		-	242,730	479,054	249,941	<u>-</u>	-	249,941	475,918
Totals, Department of Child Support Services	\$330,716	-	-	\$330,716	\$517,164	\$296,337	-	-	\$296,337	\$601,297	\$301,331	-	-	\$301,331	\$591,465
Department of Social Services															
State Operations	88,056	26,407	-	114,463	323,272	90,427	30,720	-	121,147	345,095	109,663	31,142	-	140,805	371,263
Local Assistance															
CalWorks	1,946,753	-	-	1,946,753	3,476,908	2,025,627	-	-	2,025,627	3,768,856	1,995,897	102,000	-	2,097,897	3,319,961
Other Assistance Payments	630,329	449	-	630,778	606,378	614,338	613	-	614,951	720,535	221,939	60,595	-	282,534	728,906
SSI/SSP	3,597,265	-	-	3,597,265	-	2,939,970	-	-	2,939,970	-	2,629,224	65,000	-	2,694,224	-
County Admin and Automation Projects	501,610	-	-	501,610	623,792	592,342	-	-	592,342	789,339	617,230	7,000	-	624,230	851,730
IHSS	1,588,028	-	-	1,588,028	-	1,393,683	-	-	1,393,683	-	715,506	-	-	715,506	-

	Actual 2008-09						Est	imated 2009-	10			Prop	osed 2010-1	11	
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund B	Selected ond Funds	Budget Total	Federal Funds
Children & Adult Services and Licensing	741,009	1,264	-	742,273	1,173,093	695,703	1,263	-	696,966	1,251,301	421,708	75,260	-	496,968	1,286,581
Other Programs	319,088	-	-	319,088	481,710	299,077	-	-	299,077	503,274	162,999	42,000	-	204,999	501,317
Totals, Local Assistance	9,324,082	1,713	-	9,325,795	6,361,881	8,560,740	1,876	-	8,562,616	7,033,305	6,764,503	351,855	-	7,116,358	6,688,495
Totals, Department of Social Services	\$9,412,138	\$28,120	-	\$9,440,258	\$6,685,153	\$8,651,167	\$32,596	-	\$8,683,763	\$7,378,400	\$6,874,166	\$382,997	-	\$7,257,163	\$7,059,758
State-Local Realignment															
Local Assistance	-	4,013,397	-	4,013,397	-	-	3,703,315	-	3,703,315	-	-	3,878,580	-	3,878,580	-
General Obligation Bonds-H&HS															
State Operations	16,483	-	-	16,483	-	32,805	-	-	32,805	-	115,271	-	-	115,271	-
TOTALS, HEALTH AND HUMAN SERVICES	\$28,278,411	\$6,679,479	\$55,682	\$35,013,572	\$36,146,968	\$25,044,852	\$9,274,872	\$137,419	\$34,457,143	\$46,235,951	\$20,999,154	\$8,698,553	\$94,694	\$29,792,401	\$40,476,174
State Operations	1,988,139	463,516	3,426	2,455,081	1,186,568	1,927,435	398,097	7,244	2,332,776	1,415,236	2,230,331	434,050	6,035	2,670,416	1,406,351
Local Assistance	26,286,416	6,215,963	52,256	32,554,635	34,960,400	23,107,939	8,876,775	130,175	32,114,889	44,820,715	18,760,695	8,264,503	88,659	27,113,857	39,069,823
Capital Outlay	3,856	-	-	3,856	-	9,478	-	-	9,478	-	8,128	-	-	8,128	-
CORRECTIONS AND REHABILITATION															
Corrections and Rehabilitation															
State Operations	9,307,597	1,813	-	9,309,410	8,284	7,780,372	2,761	-	7,783,133	7,697	8,265,581	2,712	-	8,268,293	8,017
Local Assistance															
Corrections Standards Authority	106,577	-	-	106,577	-	835	-	-	835	-	835	-	-	835	-
Juvenile Operation	78	-	-	78	-	78	-	-	78	-	78	-	-	78	-
Juvenile Paroles	1,403	-	-	1,403	-	3,803	-	-	3,803	-	1,403	-	-	1,403	-
Transportation of Inmates	278	-	-	278	-	278	-	-	278	-	278	-	-	278	-
Returning Fugitives from Justice	2,593	-	-	2,593	-	2,593	-	-	2,593	-	2,593	-	-	2,593	-
County Charges	16,480	-	-	16,480	-	20,819	-	-	20,819	-	22,992	-	-	22,992	-
Parolee Detention	43,732	-	-	43,732	-	55,231	-	-	55,231	-	150,800	-	-	150,800	-
Local Safety and Protection Account	-	3,684	-	3,684	-	-	24,323	-	24,323	-	-	25,829	-	25,829	-
Juvenile Justice Grant	-	-	-	-	22,224	-	-	-	-	22,224	-	-	-	-	22,224
Corrections Training Fund	-	19,465	-	19,465	-	-	19,465	-	19,465	-	-	19,465	-	19,465	-
Youthful Offender Block Grant	66,964	-	-	66,964	-	93,323	-	-	93,323	-	93,298	-	-	93,298	-
New Commitment Detention	-	-	-	-	-	-	-	-	-	-	10,000	-	-	10,000	-
Totals, Local Assistance	238,105	23,149	-	261,254	22,224	176,960	43,788	-	220,748	22,224	282,277	45,294	-	327,571	22,224
Capital Outlay	86,932		410	87,342	-	98,923		1,783	100,706	-	212,334	-	319	212,653	<u>-</u>
Totals, Corrections and Rehabilitation	\$9,632,634	\$24,962	\$410	\$9,658,006	\$30,508	\$8,056,255	\$46,549	\$1,783	\$8,104,587	\$29,921	\$8,760,192	\$48,006	\$319	\$8,808,517	\$30,241
Federal Immigration Funding-Incarcerat															
State Operations	-113,884	-	-	-113,884	113,884	-96,038	-	-	-96,038	96,038	-970,278	-	-	-970,278	970,278
General Obligation Bonds-DCR															
State Operations	186,296	-	-	186,296	-	200,541	-	-	200,541	-	193,148	-	-	193,148	-
TOTALS, CORRECTIONS AND REHABILITATION	\$9,705,046	. ,	\$410	\$9,730,418	\$144,392	\$8,160,758	. ,	\$1,783	\$8,209,090	\$125,959	\$7,983,062	,	\$319	\$8,031,387	\$1,000,519
State Operations	9,380,009	*	-	9,381,822	122,168	7,884,875		-	7,887,636	103,735	7,488,451	2,712	-	7,491,163	978,295
Local Assistance	238,105	*	-	261,254	22,224	176,960		-	220,748	22,224	282,277	45,294	-	327,571	22,224
Capital Outlay	86,932	-	410	87,342	-	98,923	-	1,783	100,706	-	212,334	-	319	212,653	-
EDUCATION															
K thru 12 Education															
Education, Secy															
State Operations	1,605	-	-	1,605	-	1,716	-	-	1,716	-	1,942	-	-	1,942	-
Scholarshare Investment Board															

		А	ctual 2008-09)			Es	imated 2009-1	10			Pro	posed 2010-1	11	
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund E	Selected Bond Funds	Budget Total	Federal Funds
State Operations	725	-	-	725	-	490	-	-	490	-	497	-	-	497	-
Department of Education															
Department of Education															
State Operations	118,106	6,279	2,341	126,726	135,998	121,616	3,278	2,507	127,401	150,558	130,264	3,087	2,607	135,958	138,690
Local Assistance															
Adult Education	646,944	-	-	646,944	75,036	671,933	-	-	671,933	79,082	647,494	-	-	647,494	75,994
Apportionments - District and County	18,985,806	-	-	18,985,806	-	15,946,462	-	-	15,946,462	-	18,953,223	-	-	18,953,223	-
Child Development	1,771,585	-	-	1,771,585	528,503	2,114,102	-	-	2,114,102	661,092	1,667,925	-	-	1,667,925	660,408
Child Nutrition	129,847	-	-	129,847	1,840,670	153,871	-	-	153,871	2,034,917	164,698	-	-	164,698	2,191,376
Categorical Programs	6,486,224	710,894	-	7,197,118	3,379,474	8,265,499	78,060	-	8,343,559	3,958,005	7,432,343	74,217	-	7,506,560	2,823,559
Pupil Assessment	50,390	-	-	50,390	23,202	95,499	-	-	95,499	24,010	71,124	-	-	71,124	28,755
Special Education	2,622,874	-	-	2,622,874	1,806,988	3,643,170	-	-	3,643,170	1,860,208	3,212,979	-	-	3,212,979	1,218,832
State-Mandated Local Programs	38	-	-	38	-	38	-	-	38	-	-	-	-	-	-
Totals, Local Assistance	30,693,708	710,894	-	31,404,602	7,653,873	30,890,574	78,060	-	30,968,634	8,617,314	32,149,786	74,217	-	32,224,003	6,998,924
Capital Outlay	109	-	-	109	-	-	-	-	-	-	-	-	-	-	-
Totals, Department of Education	\$30,811,923	\$717,173	\$2,341	\$31,531,437	\$7,789,871	\$31,012,190	\$81,338	\$2,507	\$31,096,035	\$8,767,872	\$32,280,050	\$77,304	\$2,607	\$32,359,961	\$7,137,614
State Library															
State Operations	14,185	5 574	1,249	16,008	6,375	11,222	753	3,381	15,356	6,691	12,683	781	1,790	15,254	7,259
Local Assistance	31,056	552	-	31,608	10,214	31,056	552	-	31,608	12,518	31,056	552	500	32,108	12,518
Totals, State Library	\$45,241	\$1,126	\$1,249	\$47,616	\$16,589	\$42,278	\$1,305	\$3,381	\$46,964	\$19,209	\$43,739	\$1,333	\$2,290	\$47,362	\$19,777
Education Audit Appeals Panel															
State Operations	892	2 -	-	892	-	1,096	-	-	1,096	-	1,147	-	-	1,147	-
Summer School for the Arts															
State Operations	1,361	-	-	1,361	-	1,337	-	-	1,337	-	1,383	-	-	1,383	-
Teachers Retirement System Contribut	ions														
Local Assistance	1,133,077	-	-	1,133,077	-	1,248,056	-	-	1,248,056	-	1,251,275	-	-	1,251,275	-
Retirement Costs for Community College	ges														
Local Assistance	-89,173	-	-	-89,173	-	-95,524	-	-	-95,524	-	-97,455	-	-	-97,455	-
School Facilities Aid Program															
Local Assistance	-		3,973,845	3,973,845	-	-	-	1,628,232	1,628,232	-	-	-	679,083	679,083	-
Commission on Teacher Credentialing															
State Operations	-	19,155	-	19,155	172	-	19,569	-	19,569	193	-	19,931	-	19,931	193
Local Assistance	26,937	-	-	26,937	-	26,898	-	-	26,898	-	32,671	-	-	32,671	-
Totals, Commission on Teacher Credentialing	\$26,937	\$19,155	-	\$46,092	\$172	\$26,898	\$19,569	-	\$46,467	\$193	\$32,671	\$19,931	-	\$52,602	\$193
General Obligation Bonds-K-12															
State Operations	2,159,799	-	-	2,159,799	-	2,315,137	-	-	2,315,137	-	2,488,990	-	-	2,488,990	<u>-</u>
Totals, K thru 12 Education	\$34,092,387	\$737,454	\$3,977,435	\$38,807,276	\$7,806,632	\$34,553,674	\$102,212	\$1,634,120	\$36,290,006	\$8,787,274	\$36,004,239	\$98,568	\$683,980	\$36,786,787	\$7,157,584
Higher Education-Community Colleges															
Board of Governors of Community Coll	eges														
State Operations	8,727	37	1,758	10,522	185	9,095	158	1,831	11,084	162	10,091	208	1,899	12,198	6
Local Assistance															
Apportionments for Community Colleges	3,223,236	23,295	-	3,246,531	-	3,286,987	9,223	-	3,296,210	-	3,593,062	9,223	-	3,602,285	-
Student Success for Basic Skills Student	33,100	-	-	33,100	-	20,037	-	-	20,037	-	20,037	-	-	20,037	-
Student Financial Aid Administration	51,269	-	-	51,269	-	52,884	-	-	52,884	-	54,995	-	-	54,995	-

		Ac	tual 2008-09				Esti	mated 2009-1	0		Proposed 2010-11				
	General Fund	Special Fund B	Selected ond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund E	Selected Bond Funds	Budget Total	Federal Funds
Extended Opportunity Program + CARE	122,291	-	-	122,291	-	73,605	-	-	73,605	-	63,319	-	-	63,319	-
Disabled Students	115,011	_	-	115,011	_	69,223	-	-	69,223	_	68,954	-	-	68,954	
Welfare Reform	43,580) -	-	43,580	-	26,695		-	26,695	-	26,695	-	-	26,695	
Foster Parent Training Programs	5,254		_	5,254	_	5,254		_	5,254	_	5,254	_	_	5,254	
Matriculation	101,803		_	101,803	_	49,183		_	49,183	_	48,992	_	_	48,992	
Support for Academic Senate	467			467	_	318			318	_	318			318	
Faculty and Staff Diversity/EEO	1,747			1,747	_	767			767	_	767	_		767	
Part-Time Faculty Health Insurance	1,000			1,000	_	490		_	490	_	490	_		490	
Part-Time Faculty Compensation	50,828			50,828		24,907			24,907		14,907			14,907	
														3,514	
Part-Time Faculty Office Hours Program	7,172		-	7,172	-	3,514		-	3,514	-	3,514	-	-		-
Telecommunications & Technology Services	26,197		-	26,197	-	15,290		-	15,290	-	15,290	-	-	15,290	•
Fund for Student Success	6,158		-	6,158	-	3,792		-	3,792	-	3,792		-	3,792	-
Economic Development	46,790		-	46,790	-	22,929		-	22,929	-	22,929		-	22,929	-
Transfer Education and Articulation	1,424		-	1,424	-	698	-	-	698	-	698	-	-	698	-
Physical Plant & Instructional Support	27,345	-	-	27,345	-	-	-	-	-	-	-	-	-	-	-
Career Technical Education	20,000	-	-	20,000	-	48,000	-	-	48,000	-	20,000	-	-	20,000	-
Campus Childcare Tax Bailout	6,836	-	-	6,836	-	3,350	-	-	3,350	-	3,337	-	-	3,337	
Math and Science			-	-	-	-		-	-	-	-	-	-	-	58
Nursing Program Support	22,100	-	-	22,100	-	13,378	-	-	13,378	-	13,378	-	-	13,378	
Local District Fiscal Oversight	570	-	-	570	-	570	-	-	570	-	570	-	-	570	
Compton CCD Loan Payback	-447	-	-	-447	-	-317	-	-	-317	-	-316	-	-	-316	-
Underrepresented Students			-	-	30	-		-	-	-	-	-	-	-	
State Mandated Local Costs			-	-	-	3	-	-	3	-	-	-	-	-	
One-time P-Tax Backfill	21,648	-	-	21,648	-	3,722		-	3,722	-	-	-	-	_	
Totals, Local Assistance	3,935,379	23,295		3,958,674	30	3,725,279	9,223	-	3,734,502	-	3,980,982	9,223		3,990,205	58
Capital Outlay		,	273,444	273,444	-	_	. <u>-</u>	593,428	593,428	-	-	-	342,707	342,707	
Totals, Board of Governors of Community Colleg	\$3,944,106	\$23,332	\$275,202		\$215	\$3,734,374	\$9,381	\$595,259	\$4,339,014	\$162	\$3,991,073	\$9,431	\$344,606	\$4,345,110	\$64
General Obligation Bonds-Hi Ed-CC															
State Operations	184,133		_	184,133	_	265,532		_	265,532	-	292,209	_	_	292,209	
Retirement Costs-Hi Ed-CC	,			,		,			,		,				
Local Assistance	89,173		_	89,173	_	95,524		_	95,524	_	97,455	_	_	97,455	
Totals, Higher Education-Community Colleges	\$4,217,412	-	\$275,202		\$215	\$4,095,430	-	\$595,259	\$4,700,070	\$162	\$4,380,737	\$9,431	\$344,606		\$64
Higher Education-UC, CSU and Other															
Postsecondary Education Commission															
State Operations	1,958		_	1,958	364	1,808		_	1,808	434	2,013	_	_	2,013	454
Local Assistance	1,000	_		1,000	8,238	1,000	_		1,000	8,579	2,010			2,010	8,579
Totals, Postsecondary Education Commission	\$1,958	-	-	\$1,958	\$8,602	\$1,808	-	-	\$1,808	\$9,013	\$2,013	-	-	\$2,013	\$9,033
University of California															
State Operations	2,418,291	32,465	_	2,450,756	2,973,644	2,596,066	31,454	128	2,627,648	3,150,330	3,018,649	30,064	_	3,048,713	3,317,613
Capital Outlay	2,710,291	32,403	68,636	68,636	2,073,044	2,000,000	. 31,434	346,080	346,080	3,130,330	5,010,049	30,004	-	J,U+U,1 13	0,017,013
· · · · · ·	\$2,418,291	\$32,465		\$2,519,392	\$2,973,644	\$2,596,066	\$31,454	\$346,208	\$2,973,728	\$3,150,330	\$3,018,649	\$30,064		\$3,048,713	\$3,317,613
Totals, University of California Institute for Regenerative Medicine	⊅∠,410,∠9 1		\$68,636	⊉∠,⊍19,3 92	φ ∠,913,044	₹, 390,066	, p31,404	 \$340,208	φ∠,913,128	⊕ 3,130,330	φ 3,υ16,049	φ30,004	-	φ3, 04 6,713	φο,ο1 <i>1</i> ,013

		А	ctual 2008-09)			Es	timated 2009-	10		Proposed 2010-11					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	
State Operations	-	-	8,878	8,878	-	-	-	11,082	11,082	-	-	· -	11,480	11,480	-	
Local Assistance		-	136,894	136,894	-	-		269,801	269,801	-		-	327,677	327,677	<u> </u>	
Totals, Institute for Regenerative Medicine	-	-	\$145,772	\$145,772	-	-	-	\$280,883	\$280,883	-	-	-	\$339,157	\$339,157	-	
Hastings College of the Law																
State Operations	10,115	-	-	10,115	-	8,270	-	-	8,270	-	8,364		-	8,364	-	
Capital Outlay	-	-	65	65	-	-	-	-	-	-	-		-	-	-	
Totals, Hastings College of the Law	\$10,115	-	\$65	\$10,180		\$8,270	-		\$8,270		\$8,364	-	-	\$8,364	-	
California State University																
State Operations	2,155,261	-	42	2,155,303	769,884	2,350,054	-	18,757	2,368,811	821,263	2,723,435	; -	-	2,723,435	821,263	
Capital Outlay		-	60,288	60,288	-	-		154,001	154,001	-		-	82,945	82,945	<u> </u>	
Totals, California State University	\$2,155,261	-	\$60,330	\$2,215,591	\$769,884	\$2,350,054	-	\$172,758	\$2,522,812	\$821,263	\$2,723,435	i -	\$82,945	\$2,806,380	\$821,263	
Student Aid Commission																
State Operations	10,810	-	-	10,810	1,542,124	9,848	-	-	9,848	1,580,979	10,560	-	-	10,560	1,580,979	
Local Assistance	877,448	-	-	877,448	18,111	999,005		-	999,005	18,538	1,099,645	i -	-	1,099,645	18,171	
Totals, Student Aid Commission	\$888,258	-	-	\$888,258	\$1,560,235	\$1,008,853	-	-	\$1,008,853	\$1,599,517	\$1,110,205	i -	-	\$1,110,205	\$1,599,150	
General Obligation Bonds-Hi Ed																
State Operations	407,228	-	-	407,228	-	505,811	-	-	505,811	-	592,749	-	-	592,749	<u>-</u>	
Totals, Higher Education-UC, CSU and Other	\$5,881,111	\$32,465	\$274,803	\$6,188,379	\$5,312,365	\$6,470,862	\$31,454	\$799,849	\$7,302,165	\$5,580,123	\$7,455,415	\$30,064	\$422,102	\$7,907,581	\$5,747,059	
TOTALS, EDUCATION	\$44,190,910	\$793,251	\$4,527,440	\$49,511,601	\$13,119,212	\$45,119,966	\$143,047	\$3,029,228	\$48,292,241	\$14,367,559	\$47,840,391	\$138,063	\$1,450,688	\$49,429,142	\$12,904,707	
State Operations	7,493,196	58,510	14,268	7,565,974	5,428,746	8,199,098	55,212	37,686	8,291,996	5,710,610	9,294,976	54,071	17,776	9,366,823	5,866,457	
Local Assistance	36,697,605	734,741	4,110,739	41,543,085	7,690,466	36,920,868	87,835	1,898,033	38,906,736	8,656,949	38,545,415	83,992	1,007,260	39,636,667	7,038,250	
Capital Outlay	109	-	402,433	402,542	-	-	-	1,093,509	1,093,509	-	-		425,652	425,652	-	
LABOR AND WORKFORCE DEVELOPMENT	Т															
Labor & Workforce Development, Secy																
State Operations	-	175	-	175	-	-	426	-	426	-	-	413	-	413	-	
Employment Development Department																
State Operations	24,766	85,413	-	110,179	754,648	27,232	71,300	-	98,532	1,030,786	47,520	64,275	-	111,795	937,365	
Local Assistance	-	-	-	-	14,556,882	-	-	-	-	23,551,274			-	-	18,787,055	
Totals, Employment Development Department	\$24,766	\$85,413	-	\$110,179	\$15,311,530	\$27,232	\$71,300	-	\$98,532	\$24,582,060	\$47,520	\$64,275	-	\$111,795	\$19,724,420	
Workforce Investment Board																
State Operations	-	-	-	-	2,431	-	-	-	-	3,119	-		-	-	3,370	
Agricultural Labor Relations Board																
State Operations	4,574	-	-	4,574	-	4,492	-	-	4,492	-	5,024	-	-	5,024	-	
Department of Industrial Relations																
State Operations	66,105	233,449	-	299,554	28,115	25,057	256,870	-	281,927	27,737	5,859	310,881	-	316,740	29,964	
TOTALS, LABOR AND WORKFORCE DEVELOPMENT	\$95,445	\$319,037	-	\$414,482	\$15,342,076	\$56,781	\$328,596	-	\$385,377	\$24,612,916	\$58,403	\$375,569	-	\$433,972	\$19,757,754	
State Operations	95,445	319,037	-	414,482	785,194	56,781	328,596	-	385,377	1,061,642	58,403	375,569	-	433,972	970,699	
Local Assistance	-	-	-	-	14,556,882	-	-	-	-	23,551,274	-		-	-	18,787,055	
GENERAL GOVERNMENT																
General Administration																
Peace Officer Standards & Training Con	nm															
State Operations	-	37,219	-	37,219	-	-	38,963	-	38,963	-	-	38,581	-	38,581	-	
Local Assistance	-	18,330	-	18,330	-	-	20,766	-	20,766	-	-	20,826	-	20,826	-	

		Ac	tual 2008-09				Est	imated 2009-10)		Proposed 2010-11						
_	General Fund	Special Fund B	Selected ond Funds B	udget Total	Federal Funds	General Fund S	Special Fund I	Selected Bond Funds B	Sudget Total	Federal Funds	General Fund	Special Fund E	Selected Bond Funds E	udget Total	Federal Funds		
Totals, Peace Officer Standards & Training Com	-	\$55,549	-	\$55,549	-	-	\$59,729	-	\$59,729	-	-	\$59,407	-	\$59,407	-		
State Public Defender																	
State Operations	10,756	-	-	10,756	-	9,750	-	-	9,750	-	11,005	-	-	11,005	-		
Arts Council																	
State Operations	1,070	824	-	1,894	1,019	999	814	_	1,813	1,120	1,119	883	-	2,002	1,095		
Local Assistance	-	2,310	-	2,310	100	-	2,310	_	2,310	578	-	2,310	-	2,310	100		
Totals, Arts Council	\$1,070	\$3,134		\$4,204	\$1,119	\$999	\$3,124	-	\$4,123	\$1,698	\$1,119	\$3,193		\$4,312	\$1,195		
Public Employment Relations Board																	
State Operations	6,018	-	-	6,018	-	5,732	-	_	5,732	-	6,386	-	-	6,386	-		
Department of Personnel Administration																	
State Operations	22,177	888	175	23,240	-	9,749	1,750	342	11,841	-	10,268	-	-	10,268	-		
Citizens' Compensation Commission																	
State Operations	5	-	_	5	_	14	-	-	14	-	14	-	-	14	-		
Board of Chiropractic Examiners																	
State Operations	_	3,187	_	3,187	_	_	3,761	_	3,761	-	_	3,627		3,627	-		
Horse Racing Board		-, -		-, -			-, -		-, -			-,-		-,-			
State Operations	_	9,403	_	9,403	_	_	11,254	_	11,254	_	_	11,734	_	11,734	_		
Department of Food & Agriculture		5,155		-,			,=+.		,			,		,			
State Operations	84,977	96,217	_	181,194	48,664	79,975	91,144	1,178	172,297	70,374	86,650	115,588	1,178	203,416	76,041		
Local Assistance	10,929	46,646	_	57,575	.0,00	42,938	30,365	-,	73,303		42,938	30,365	-,	73,303			
Capital Outlay	605	-	_	605	_	.2,000	-	_		_	.2,000	-	_		_		
Totals, Department of Food &	\$96,511	\$142,863	-	\$239,374	\$48,664	\$122,913	\$121,509	\$1,178	\$245,600	\$70,374	\$129,588	\$145,953	\$1,178	\$276,719	\$76,041		
Agriculture																	
Fair Political Practices Commission																	
State Operations	7,761	-	-	7,761	-	7,388	-	-	7,388	-	8,289	-	-	8,289	-		
Political Reform Act of 1974																	
State Operations	-	-	-	-	-	-	-	-	-	-	2,476	-	-	2,476	-		
Public Utilities Commission																	
State Operations	-	1,134,790	-	1,134,790	1,283	-	1,222,419	-	1,222,419	2,222	-	1,374,225	-	1,374,225	3,077		
Milton Marks Little Hoover Commission																	
State Operations	901	-	-	901	-	824	-	-	824	-	943	-	-	943	-		
Commission on the Status of Women																	
State Operations	473	-	-	473	-	430	-	-	430	-	487	-	-	487	-		
Law Revision Commission																	
State Operations	649	-	-	649	-	588	-	-	588	-	-	-	-	-	-		
Commission on Uniform State Laws																	
State Operations	148	-	-	148	-	148	-	-	148	-	-	-	-	-	-		
Bureau of State Audits																	
State Operations	8,908	1,857	-	10,765	-	10,269	606	-	10,875	-	9,359	995	-	10,354	-		
Department of Finance																	
State Operations	14,806	609	224	15,639	-	17,652	531	216	18,399	-	19,164	595	159	19,918	-		
Financial Information System for CA																	
State Operations	2,145	-	-	2,145	-	2,107	-	-	2,107	-	15,951	6,610	-	22,561	-		
Commission on State Mandates																	
State Operations	1,414	-	-	1,414	-	1,440	-	-	1,440	-	1,579	-	-	1,579	-		
Local Assistance	11,000	1,081	-	12,081	-	76,420	3,036	-	79,456	-	79,925	2,716	-	82,641	-		

		Ac	tual 2008-09				Esti	mated 2009-1	0	Proposed 2010-11					
_				Federal Funds	General Fund	Special Fund B	Selected ond Funds I	Budget Total	Federal Funds	General Fund	Special Fund B	Selected Bond Funds E	Budget Total	Federal Funds	
Totals, Commission on State Mandates	\$12,414	\$1,081	-	\$13,495	-	\$77,860	\$3,036	-	\$80,896	-	\$81,504	\$2,716	-	\$84,220	-
Office of Administrative Law															
State Operations	1,465	-	-	1,465	-	1,425	-	-	1,425	-	-	-	-	-	-
Military Department															
State Operations	39,369	52	-	39,421	66,233	42,247	609	-	42,856	74,877	45,618	575	-	46,193	77,063
Local Assistance	50	-	-	50	-	60	_	-	60	-	60	_	-	60	_
Capital Outlay	807	-	-	807	347	100	-	-	100	-	-	-	-	-	-
Totals, Military Department	\$40,226	\$52	-	\$40,278	\$66,580	\$42,407	\$609	-	\$43,016	\$74,877	\$45,678	\$575	-	\$46,253	\$77,063
Department of Veterans Affairs															
Department of Veterans Affairs															
State Operations	152,358	324	81	152,763	115	179,949	374	252	180,575	1,563	233,427	381	282	234,090	1,848
Local Assistance	2,600	824	-	3,424	-	2,600	824	-	3,424	-	2,600	824	-	3,424	_
Capital Outlay	581	-	_	581	-	945	_	29,491	30,436	658	910	-	-	910	141,593
Totals, Department of Veterans Affairs	\$155,539	\$1,148	\$81	\$156,768	\$115	\$183,494	\$1,198	\$29,743	\$214,435	\$2,221	\$236,937	\$1,205	\$282	\$238,424	\$143,441
Federal Per Diem for Veterans Housing															
State Operations	-28,700	-	-	-28,700	28,700	-30,157	-	-	-30,157	30,157	-33,135	-	-	-33,135	33,135
General Obligation Bonds-Gen Govt															
State Operations	23,358	-	_	23,358	-	33,391	-	-	33,391	-	32,273	-	_	32,273	_
Totals, General Administration	\$376,630	\$1,354,561	\$480	\$1,731,671	\$146,461	\$496,983	\$1,429,526	\$31,479	\$1,957,988	\$181,549	\$578,306	\$1,610,835	\$1,619	\$2,190,760	\$333,952
Tax Relief															
Tax Relief															
Local Assistance															
Senior Citizens Property Tax Deferral	13,077	-	-	13,077	-	-	-	-	-	-	-	-	-	-	-
Homeowners' Property Tax Relief	433,386	-	-	433,386	-	437,763	_	-	437,763	-	442,184	_	-	442,184	_
Subventions for Open Space	33,849	-	-	33,849	-	1	_	-	1	-	1	_	-	1	_
Totals, Local Assistance	480,312	-	-	480,312	-	437,764	_	-	437,764	-	442,185	_	-	442,185	_
Totals, Tax Relief	\$480,312	-	-	\$480,312		\$437,764	_	-	\$437,764		\$442,185	_	-	\$442,185	_
Local Government Subventions															
Local Government Financing															
Local Assistance	175,169	45,802	_	220,971	-	19,149	343,975	-	363,124	-	91,300	365,267	_	456,567	_
Payment to Counties for Homicide Trials		,		,		,	•				,			,	
Local Assistance	-	-	-	-	-	1	_	-	1	-	1	_	-	1	-
Shared Revenues															
Local Assistance	-	-	220,661	220,661	-	-	-	729,339	729,339	-	-	-	_	-	_
Apportionment of Off-Hwy License Fees	5														
Local Assistance	-	1,047	_	1,047	-	-	2,400	-	2,400	-	-	2,400	_	2,400	_
Apportionment of Fed Rcpts Fld Cntl Ln	ıds	,		,			•							,	
Local Assistance	-	-	_	-	141	-	-	-	-	380	-	-	_	-	380
Apportionment of Fed Rcpts Forest Rsr	vs														
Local Assistance	-	-	_	-	57,977		_	-	-	66,141	-	-	-	-	66,141
Apportionment of Fed Rcpts Grazing La	ind				,-										,
Local Assistance	_	_	-	_	52	-	_	_	_	107	-	-	_	_	107
Apportionment of Fed Potash Lease Rn	tls														
Local Assistance	_	_	_	_	1,197	-	-	-	-	2,173	-	-	_	_	2,173
Apportionment of MV License Fees					.,					-,					-,
pp of mr Liocitoo 1 666															

	eneral Fund 9 11,862 622	Special Fund E 171,365	Selected Bond Funds E	Budget Total 183,227	Federal Funds	General Fund 11,862	Special Fund I	Selected Bond Funds I	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds Budget Tota	Federal Funds
Apportionment of Tideland Revenues Local Assistance	,	171,365 -	-	183,227	-	11,862	00.740							
Local Assistance	622	-	-				82,719	-	94,581	-	-	117,656	- 117,65	-
	622	-	-											
Apportionment of MV Fuel Tx County Rds	-			622	-	740	-	-	740	-	740	-	- 74	-
	-													
Local Assistance		322,453	-	322,453	-	-	305,267	-	305,267	-	-	523,187	- 523,18	-
Apportionment of MV Fuel Tx City Streets														
Local Assistance	-	232,373	-	232,373	-	-	221,070	-	221,070	-	-	378,887	- 378,88	-
Apportionment of MV Fuel Tx Co Rd/Cty St														
Local Assistance	-	135,741	-	135,741	-	-	127,312	-	127,312	-	-	218,195	- 218,19	-
Apportionment of MV Fuel Co&Cty/St&Hwy														
Local Assistance	-	338,654	-	338,654	-	-	332,736	-	332,736	-	-	570,265	- 570,26	5 -
Apportionment of Geothermal Rsrcs Dvlp														
Local Assistance	-	2,105	-	2,105	-	-	2,041	-	2,041	-	-	2,041	- 2,04	-
Apportionment of Local Transportation Fd														
Local Assistance	-	532,934	-	532,934	-	-	568,902	-	568,902	-	-	-	-	<u> </u>
Totals, Shared Revenues	\$12,484	\$1,736,672	\$220,661	\$1,969,817	\$59,367	\$12,602	\$1,642,447	\$729,339	\$2,384,388	\$68,801	\$740	\$1,812,631	- \$1,813,37	\$68,801
Totals, Local Government Subventions \$	187,653	\$1,782,474	\$220,661	\$2,190,788	\$59,367	\$31,752	\$1,986,422	\$729,339	\$2,747,513	\$68,801	\$92,041	\$2,177,898	- \$2,269,93	\$68,801
Debt Service														
Payment of Interest on PMIA Loans														
State Operations	853	-	-	853	-	454	-	-	454	-	454	-	- 45	1 -
Enhanced Tobacco Asset-Backed Bonds														
State Operations	-	-	-	-	-	-	-	-	-	-	1	-	-	
Economic Recovery Financing Committee														
State Operations	-	11,508	-	11,508	-	-	11,800	-	11,800	-	-	11,913	- 11,91	-
Unclassified	-	1,289,719	-	1,289,719	-	-	1,135,560	-	1,135,560	-	-	1,323,428	- 1,323,42	3 -
Totals, Economic Recovery Financing Committee	-	\$1,301,227	-	\$1,301,227	-	-	\$1,147,360	-	\$1,147,360	•	-	\$1,335,341	- \$1,335,34	-
Cash Management and Budgetary Loans														
State Operations	277,228	-	-	277,228	-	353,000	-	-	353,000	-	598,000	-	- 598,00) -
Interest Payments to the Federal Govt														
State Operations	13,901	345	-	14,246	-	5,000	1,001	-	6,001	-	30,000	1,001	- 31,00	-
Totals, Debt Service \$	291,982	\$1,301,572		\$1,593,554	-	\$358,454	\$1,148,361		\$1,506,815	-	\$628,455	\$1,336,342	- \$1,964,79	-
Statewide Expenditures														
Health & Dental Benefits for Annuitants														
State Operations 1,	,146,932	-	-	1,146,932	-	1,170,681	-	-	1,170,681	-	1,401,286	-	- 1,401,28	-
Statewide Accounts Receivable Management														
State Operations	-	-	-	-	-	1,067	3,125	-	4,192	-	1,175	3,125	- 4,30) -
Victim Compensation/Government Claims Bd	i													
State Operations	1,422	36	-	1,458	21	12,823	20	-	12,843	3	-	-	-	
Contingencies/Emergencies Augmentations														
State Operations	-	-	-	-	-	12,500	14,488	-	26,988	-	20,000	15,000	- 35,00) -
Capital Outlay Planning & Studies														
Capital Outlay	1,000	-	-	1,000	-	500	-	-	500	-	500	-	- 50) -
Reserve for Liquidation of Encumbrances														
	-457,332	-	-	-457,332	-	-	-	-	-	-	-	-	-	
Statewide Proposition 98 Reconciliation														

		Α	ctual 2008-09)			Es	timated 2009-	10	Proposed 2010-11					
_	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
State Operations	16,868	-	-	16,868	-	-	-	-	-	-	-	-	-	-	-
Local Assistance	-463,532		-	-463,532	-	-81,468	-	-	-81,468	-	-155,642	-	-	-155,642	
Totals, Statewide Proposition 98 Reconciliatio	\$-446,664	-	-	\$-446,664	-	\$-81,468	-	-	\$-81,468	-	\$-155,642	-	-	\$-155,642	-
Section 3.60 Rate Adjustments															
State Operations	-	-	-	-	-	-	-	-	-	-	129,560	174,495	-	304,055	-
PERS General Fund Payment															
State Operations	377,703	-	-	377,703	-	415,962	-	-	415,962	-	447,210	-	-	447,210	-
Statewide General Admin Exp (Pro Rata)															
State Operations	-508,516	1,261	-	-507,255	-	-351,622	1,295	-	-350,327	-	-411,235	1,798	-	-409,437	-
Various Departments															
State Operations	-57,133	57,133	-	-	-	-156,000	-16,000	-	-172,000	-	-176,000	-126,000	-	-302,000	-
Local Assistance	-	59,816	-	59,816	-	-	63,186	-	63,186	-	-1,000,000	63,186	-	-936,814	<u>-</u>
Totals, Various Departments	\$-57,133	\$116,949	-	\$59,816	-	\$-156,000	\$47,186	-	\$-108,814	-	\$-1,176,000	\$-62,814	-	\$-1,238,814	-
Department of Justice Legal Services															
State Operations	-	-	-	-	-	-	-	-	-	-	53,870	-	-	53,870	_
Totals, Statewide Expenditures	\$57,412	\$118,246	-	\$175,658	\$21	\$1,024,443	\$66,114	-	\$1,090,557	\$3	\$310,724	\$131,604	-	\$442,328	-
Augmentation for Employee Compensatio	n														
Augmentation for Employee Compensati	on														
State Operations	-	-	-	-	-	-	5,500	-	5,500	-	25,638	34,321	-	59,959	-
Reduction for Employee Compensation															
State Operations	-	-	-	-	-	-986,519	-456,039	-	-1,442,558	-	-1,537,804	-771,488	-	-2,309,292	<u>-</u>
Totals, Augmentation for Employee Compensation	-	-	-	-	-	\$-986,519	\$-450,539	-	\$-1,437,058	-	\$-1,512,166	\$-737,167	-	\$-2,249,333	-
Statewide Savings															
General Fund Credits from Federal Fund	s														
State Operations	-88,784	-	-	-88,784	-	-102,346	-	-	-102,346	-	-106,598	-	-	-106,598	-
PERS Deferral															
State Operations	-415,962	-	-	-415,962	-	-447,210	-	-	-447,210	-	-479,600	-	-	-479,600	-
Employee Compensation Reform															
State Operations	-	-	-	-	-	-48,400	-26,400	-	-74,800	-	-47,850	-26,100	-	-73,950	-
Totals, Statewide Savings	\$-504,746	-	-	\$-504,746		\$-597,956	\$-26,400		\$-624,356	-	\$-634,048	\$-26,100	-	\$-660,148	
TOTALS, GENERAL GOVERNMENT	\$889,243	\$4,556,853	\$221,141	\$5,667,237	\$205,849	\$764,921	\$4,153,484	\$760,818	\$5,679,223	\$250,353	\$-94,503	\$4,493,412	\$1,619	\$4,400,528	\$402,753
State Operations	1,114,570	1,355,653	480	2,470,703	146,035	253,310	911,015	1,988	1,166,313	180,316	399,980	871,859	1,619	1,273,458	192,259
Local Assistance	229,012	1,911,481	220,661	2,361,154	59,467	510,066	2,106,909	729,339	3,346,314	69,379	-495,893	2,298,125	-	1,802,232	68,901
Capital Outlay	2,993	-	-	2,993	347	1,545	-	29,491	31,036	658	1,410	-	-	1,410	141,593
Unclassified	-457,332	1,289,719	-	832,387	-	-	1,135,560	-	1,135,560	-	-	1,323,428	-	1,323,428	-
GRAND TOTAL	\$90,940,420	\$23,843,771	\$7,601,796	\$122,385,987	\$73,089,593	\$86,092,053	\$25,730,250	\$12,853,856	\$124,676,159	\$97,122,461	\$82,901,299	\$28,866,673	\$6,987,511	\$118,755,483	\$81,712,333
State Operations	\$24,230,460		\$411,616	\$36,714,256	\$9,833,783	\$23,365,768	\$11,629,355	\$1,578,984	\$36,574,107	\$11,410,002	\$24,103,286		\$769,360	\$38,345,154	\$11,388,235
Local Assistance	\$65,716,001		\$5,700,197		\$61,987,962	\$61,085,273		\$6,188,505		\$83,498,429	\$58,491,090		\$2,797,961	\$74,642,449	\$67,829,324
Capital Outlay	\$118,219		\$1,489,983		\$1,267,848	\$135,339	\$1,096,451	\$5,086,367	\$6,318,157	\$2,209,030	\$223,507	\$800,755	\$3,420,190	\$4,444,452	\$2,489,774
Unclassified	\$875,740		-	\$832,387	-	\$1,505,673	\$-370,113	, ,	\$1,135,560	\$5,000	\$83,416		-	\$1,323,428	\$5,000
BUDGET ACT TOTALS	\$64,960,520		\$2,027.194	\$79,139,129	\$64,405,146			\$3,801,318		\$85,049,397	\$57,266,757		\$3,838,372		\$70,957,102
State Operations	20,978,894		292,624	30,845,747	4,281,284	18,361,556	9,720,337	803,029	28,884,922	5,443,908	19,801,888	11,095,602	715,559	31,613,049	4,512,305
Local Assistance	43,928,943		1,315,127	47,487,837	59,764,325	40,158,496	2,150,395	2,116,316	44,425,207	78,954,359	37,438,851	3,795,343	1,202,346	42,436,540	65,413,374
Capital Outlay	52,683		419,443		359,537	30,681	217,483	881,973	1,130,137	646,130	26,018		1,920,467	2,479,737	1,026,423
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SCHEDULE 9 -- Continued COMPARATIVE STATEMENT OF EXPENDITURES

(Dollars In Thousands)

			Actual 2008-09				Es	timated 2009-	10		Proposed 2010-11					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	
Unclassified	-	-	-	-	-	-	-	-	-	5,000	-	-	-	-	5,000	
STATUTORY APPROPRIATIONS	\$19,826,250	\$7,951,681	\$202,331	\$27,980,262	\$2,958,956	\$17,782,855	\$7,978,775	\$337,494	\$26,099,124	\$4,053,352	\$20,668,409	\$7,251,906	\$706,393	\$28,626,708	\$3,232,015	
State Operations	-371,714	2,088,857	33,509	1,750,652	1,555,653	159,167	1,696,072	22,671	1,877,910	1,600,047	321,592	1,549,989	20,094	1,891,675	1,600,792	
Local Assistance	20,197,964	4,257,346	168,822	24,624,132	1,381,535	17,623,688	4,790,994	311,323	22,726,005	2,418,305	20,346,817	4,371,378	682,299	25,400,494	1,456,177	
Capital Outlay	-	316,072	-	316,072	21,768	-	367,067	3,500	370,567	35,000	-	59,395	4,000	63,395	175,046	
Unclassified	-	1,289,406	-	1,289,406	-	-	1,124,642	-	1,124,642	-	-	1,271,144	-	1,271,144	-	
CONSTITUTIONAL APPROPRIATIONS	\$5,123,934	\$2,787,856	-	\$7,911,790	-	\$6,516,776	\$2,318,902	-	\$8,835,678	-	\$6,022,826	\$3,945,548	-	\$9,968,374	-	
State Operations	3,790,862	255,945	-	4,046,807	-	5,011,103	-	-	5,011,103	-	5,939,410	-	-	5,939,410	-	
Local Assistance	-	3,947,348	-	3,947,348	-	-	3,813,657	-	3,813,657	-	-	3,976,680	-	3,976,680	-	
Unclassified	1,333,072	-1,415,437	-	-82,365	-	1,505,673	-1,494,755	-	10,918	-	83,416	-31,132	-	52,284	-	
OTHER APPROPRIATIONS	\$1,029,716	\$952,819	\$5,372,271	\$7,354,806	\$5,725,491	\$3,241,689	\$3,344,358	\$8,715,044	\$15,301,091	\$8,019,712	\$-1,056,693	\$2,245,022	\$2,442,746	\$3,631,075	\$7,523,216	
State Operations	-167,582	153,149	85,483	71,050	3,996,846	-166,058	212,946	753,284	800,172	4,366,047	-1,959,604	826,917	33,707	-1,098,980	5,275,138	
Local Assistance	1,589,094	566,395	4,216,248	6,371,737	842,102	3,303,089	2,619,511	3,760,866	9,683,466	2,125,765	705,422	1,209,997	913,316	2,828,735	959,773	
Capital Outlay	65,536	150,597	1,070,540	1,286,673	886,543	104,658	511,901	4,200,894	4,817,453	1,527,900	197,489	208,108	1,495,723	1,901,320	1,288,305	
Unclassified	-457,332	82,678	-	-374,654	-	-	-	-	-	-	-	-	-	-	-	