

**SCHEDULE 9
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2014-15					Estimated 2015-16					Estimated 2016-17				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
LEGISLATIVE, JUDICIAL, AND EXECUTIVE															
0110-Senate															
State Operations	116,247	--	--	116,247	--	121,536	--	--	121,536	--	121,536	--	--	121,536	--
Totals,0110-Senate	\$116,247	--	--	\$116,247	--	\$121,536	--	--	\$121,536	--	\$121,536	--	--	\$121,536	--
0120-Assembly															
State Operations	153,170	--	--	153,170	--	160,139	--	--	160,139	--	160,139	--	--	160,139	--
Totals,0120-Assembly	\$153,170	--	--	\$153,170	--	\$160,139	--	--	\$160,139	--	\$160,139	--	--	\$160,139	--
0130-Joint Expenses															
State Operations	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Totals,0130-Joint Expenses	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
0160-Legislative Counsel Bureau															
State Operations	78,015	--	--	78,015	--	80,253	--	--	80,253	--	80,428	--	--	80,428	--
Totals,0160-Legislative Counsel Bureau	\$78,015	--	--	\$78,015	--	\$80,253	--	--	\$80,253	--	\$80,428	--	--	\$80,428	--
Legislative															
State Operations	347,432	--	--	347,432	--	361,928	--	--	361,928	--	362,103	--	--	362,103	--
Totals, Legislative	\$347,432	--	--	\$347,432	--	\$361,928	--	--	\$361,928	--	\$362,103	--	--	\$362,103	--
0250-Judicial Branch															
State Operations	358,066	344,370	--	702,436	2,649	369,802	384,703	--	754,505	4,385	387,737	409,112	--	796,849	4,381
Local Assistance	1,046,254	1,403,722	--	2,449,976	1,345	1,228,097	1,353,859	--	2,581,956	2,275	1,314,333	1,397,578	--	2,711,911	2,275
Capital Outlay	--	107,997	--	107,997	--	--	65,959	--	65,959	--	--	91,538	--	91,538	--
Totals,0250-Judicial Branch	\$1,404,320	\$1,856,089	--	\$3,260,409	\$3,994	\$1,597,899	\$1,804,521	--	\$3,402,420	\$6,660	\$1,702,070	\$1,898,228	--	\$3,600,298	\$6,656
0280-Commission on Judicial Performance															
State Operations	4,308	--	--	4,308	--	4,422	--	--	4,422	--	4,641	--	--	4,641	--
Totals,0280-Commission on Judicial Performance	\$4,308	--	--	\$4,308	--	\$4,422	--	--	\$4,422	--	\$4,641	--	--	\$4,641	--
0390-Judges Retirement System Contributions															
State Operations	4,391	--	--	4,391	--	4,245	--	--	4,245	--	4,132	--	--	4,132	--
Local Assistance	240,376	--	--	240,376	--	252,253	--	--	252,253	--	266,006	--	--	266,006	--
Totals,0390-Judges Retirement System Contributions	\$244,767	--	--	\$244,767	--	\$256,498	--	--	\$256,498	--	\$270,138	--	--	\$270,138	--
Judicial															
State Operations	366,765	344,370	--	711,135	2,649	378,469	384,703	--	763,172	4,385	396,510	409,112	--	805,622	4,381
Local Assistance	1,286,630	1,403,722	--	2,690,352	1,345	1,480,350	1,353,859	--	2,834,209	2,275	1,580,339	1,397,578	--	2,977,917	2,275
Capital Outlay	--	107,997	--	107,997	--	--	65,959	--	65,959	--	--	91,538	--	91,538	--
Totals, Judicial	\$1,653,395	\$1,856,089	--	\$3,509,484	\$3,994	\$1,858,819	\$1,804,521	--	\$3,663,340	\$6,660	\$1,976,849	\$1,898,228	--	\$3,875,077	\$6,656
0500-Governors Office															
State Operations	10,846	--	--	10,846	--	11,519	--	--	11,519	--	11,924	--	--	11,924	--
Totals, 0500-Governors Office	\$10,846	--	--	\$10,846	--	\$11,519	--	--	\$11,519	--	\$11,924	--	--	\$11,924	--
0509-Governors Office of Bus Econ Developm															
State Operations	8,251	119	--	8,370	--	12,508	120	--	12,628	--	10,286	20,120	--	30,406	--
Totals, 0509-Governors Office of Bus Econ Developm	\$8,251	\$119	--	\$8,370	--	\$12,508	\$120	--	\$12,628	--	\$10,286	\$20,120	--	\$30,406	--
0511-Government Operations Secretary															
State Operations	1,068	--	--	1,068	--	1,296	--	--	1,296	--	1,297	--	--	1,297	--
Totals, 0511-Government Operations Secretary	\$1,068	--	--	\$1,068	--	\$1,296	--	--	\$1,296	--	\$1,297	--	--	\$1,297	--
0515-Business Consumer Svcs Housing Scty															
State Operations	92	712	--	804	--	122	779	--	901	--	122	800	--	922	--
Totals, 0515-Business Consumer Svcs Housing Scty	\$92	\$712	--	\$804	--	\$122	\$779	--	\$901	--	\$122	\$800	--	\$922	--
0521-Transportation Secy															
State Operations	--	2,371	--	2,371	58,587	--	2,783	--	2,783	59,636	--	2,816	--	2,816	59,643
Local Assistance	--	--	--	--	35,416	--	239,486	--	239,486	59,325	--	608,217	--	608,217	36,793
Totals, 0521-Transportation Secy	--	\$2,371	--	\$2,371	\$94,003	--	\$242,269	--	\$242,269	\$118,961	--	\$611,033	--	\$611,033	\$96,436
0530-Health Human Services Agency Secy															
State Operations	3,158	1,981	--	5,139	--	6,283	2,109	--	8,392	3,643	3,899	2,077	--	5,976	3,000
Totals, 0530-Health Human Services Agency Secy	\$3,158	\$1,981	--	\$5,139	--	\$6,283	\$2,109	--	\$8,392	\$3,643	\$3,899	\$2,077	--	\$5,976	\$3,000
0540-Natural Resources Agency Secy															
State Operations	--	4,477	3,898	8,375	2,907	2,655	10,527	5,635	18,817	9,213	5,099	6,216	344,552	355,867	9,212
Local Assistance	--	2,671	--	2,671	--	--	6,700	18,273	24,973	--	--	33,257	14,948	48,205	--

**SCHEDULE 9
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(Dollars In Thousands)**

	Actual 2014-15					Estimated 2015-16					Estimated 2016-17				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Totals, 0540-Natural Resources Agency Secy	--	\$7,148	\$3,898	\$11,046	\$2,907	\$2,655	\$17,227	\$23,908	\$43,790	\$9,213	\$5,099	\$39,473	\$359,500	\$404,072	\$9,212
0552-Office of the Inspector General															
State Operations	16,361	--	--	16,361	--	22,140	--	--	22,140	--	21,977	--	--	21,977	--
Totals, 0552-Office of the Inspector General	\$16,361	--	--	\$16,361	--	\$22,140	--	--	\$22,140	--	\$21,977	--	--	\$21,977	--
0555-Environmental Protection Secy															
State Operations	1,905	11,023	--	12,928	1,876	1,935	11,345	--	13,280	1,888	1,937	12,328	--	14,265	1,888
Totals, 0555-Environmental Protection Secy	\$1,905	\$11,023	--	\$12,928	\$1,876	\$1,935	\$11,345	--	\$13,280	\$1,888	\$1,937	\$12,328	--	\$14,265	\$1,888
0559-Labor and Workforce Development Secy															
State Operations	--	266	--	266	--	152	324	--	476	--	152	590	--	742	--
Totals, 0559-Labor and Workforce Development Secy	--	\$266	--	\$266	--	\$152	\$324	--	\$476	--	\$152	\$590	--	\$742	--
0650-Office of Planning and Research															
State Operations	5,509	795	--	6,304	1,221	3,862	1,840	--	5,702	2,471	13,979	6,271	--	20,250	1,980
Local Assistance	5,000	--	--	5,000	26,349	5,000	478,160	--	483,160	26,000	--	493,729	--	493,729	26,000
Totals, 0650-Office of Planning and Research	\$10,509	\$795	--	\$11,304	\$27,570	\$8,862	\$480,000	--	\$488,862	\$28,471	\$13,979	\$500,000	--	\$513,979	\$27,980
0690-Office of Emergency Services															
State Operations	44,224	14,918	843	59,985	46,145	46,072	17,166	2,723	65,961	71,658	82,790	16,851	2,726	102,367	69,327
Local Assistance	61,993	98,891	100,000	260,884	457,067	83,997	143,543	100,000	327,540	929,166	83,797	129,757	80,000	293,554	929,166
Capital Outlay	2,665	--	--	2,665	--	2,159	--	--	2,159	--	2,626	--	--	2,626	--
Totals, 0690-Office of Emergency Services	\$108,882	\$113,809	\$100,843	\$323,534	\$503,212	\$132,228	\$160,709	\$102,723	\$395,660	\$1,000,824	\$169,213	\$146,608	\$82,726	\$398,547	\$998,493
Executive and Governor															
State Operations	91,414	36,662	4,741	132,817	110,736	108,544	46,993	8,358	163,895	148,509	153,462	68,069	347,278	568,809	145,050
Local Assistance	66,993	101,562	100,000	268,555	518,832	88,997	867,889	118,273	1,075,159	1,014,491	83,797	1,264,960	94,948	1,443,705	991,959
Capital Outlay	2,665	--	--	2,665	--	2,159	--	--	2,159	--	2,626	--	--	2,626	--
Totals, Executive and Governor	\$161,072	\$138,224	\$104,741	\$404,037	\$629,568	\$199,700	\$914,882	\$126,631	\$1,241,213	\$1,163,000	\$239,885	\$1,333,029	\$442,226	\$2,015,140	\$1,137,009
0750-Office of the Lieutenant Governor															
State Operations	1,006	--	--	1,006	--	1,096	--	--	1,096	--	1,388	--	--	1,388	--
Totals, 0750-Office of the Lieutenant Governor	\$1,006	--	--	\$1,006	--	\$1,096	--	--	\$1,096	--	\$1,388	--	--	\$1,388	--
0820-Department of Justice															
State Operations	189,601	268,940	--	458,541	31,227	205,672	286,484	--	492,156	35,206	216,731	287,600	--	504,331	41,575
Local Assistance	--	4,883	--	4,883	--	--	4,883	--	4,883	--	--	4,883	--	4,883	--
Totals, 0820-Department of Justice	\$189,601	\$273,823	--	\$463,424	\$31,227	\$205,672	\$291,367	--	\$497,039	\$35,206	\$216,731	\$292,483	--	\$509,214	\$41,575
0840-State Controller															
State Operations	60,199	9,456	1,754	71,409	1,025	53,685	16,514	2,195	72,393	1,256	48,872	13,988	2,193	65,052	1,263
Local Assistance	-49	--	--	-49	--	-52	--	--	-52	--	--	--	--	--	--
Totals, 0840-State Controller	\$60,150	\$9,456	\$1,754	\$71,360	\$1,025	\$53,633	\$16,514	\$2,195	\$72,341	\$1,256	\$48,872	\$13,988	\$2,193	\$65,052	\$1,263
0845-Department of Insurance															
State Operations	2,393	179,671	--	182,064	1,810	8,261	194,255	--	202,516	1,150	4,698	197,760	--	202,458	1,096
Local Assistance	1,000	59,564	--	60,564	--	1,000	64,618	--	65,618	--	1,000	64,618	--	65,618	--
Totals, 0845-Department of Insurance	\$3,393	\$239,235	--	\$242,628	\$1,810	\$9,261	\$258,873	--	\$268,134	\$1,150	\$5,698	\$262,378	--	\$268,076	\$1,096
0855-Gambling Control Commission															
State Operations	--	5,233	--	5,233	--	--	6,723	--	6,723	--	--	6,616	--	6,616	--
Totals, 0855-Gambling Control Commission	--	\$5,233	--	\$5,233	--	--	\$6,723	--	\$6,723	--	--	\$6,616	--	\$6,616	--
0860-State Board of Equalization															
State Operations	298,949	77,678	--	376,627	138	308,643	92,997	--	401,640	435	319,261	89,977	--	409,238	437
Totals, 0860-State Board of Equalization	\$298,949	\$77,678	--	\$376,627	\$138	\$308,643	\$92,997	--	\$401,640	\$435	\$319,261	\$89,977	--	\$409,238	\$437
0890-Secretary of State															
State Operations	27,899	55,567	--	83,466	17,649	31,821	59,747	--	91,568	33,997	29,038	52,193	--	81,231	8,423
Local Assistance	--	--	--	--	2,307	--	--	--	--	4,833	--	--	--	--	51,000
Totals, 0890-Secretary of State	\$27,899	\$55,567	--	\$83,466	\$19,956	\$31,821	\$59,747	--	\$91,568	\$38,830	\$29,038	\$52,193	--	\$81,231	\$59,423
0911-Citizens Redistricting Initiative															
State Operations	94	--	--	94	--	90	--	--	90	--	90	--	--	90	--
Totals, 0911-Citizens Redistricting Initiative	\$94	--	--	\$94	--	\$90	--	--	\$90	--	\$90	--	--	\$90	--
0950-State Treasurer															
State Operations	3,358	--	--	3,358	--	4,939	--	--	4,939	--	4,708	--	--	4,708	--
Totals, 0950-State Treasurer	\$3,358	--	--	\$3,358	--	\$4,939	--	--	\$4,939	--	\$4,708	--	--	\$4,708	--

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	Actual 2014-15					Estimated 2015-16					Estimated 2016-17				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
0954-Scholarshare Investment Board															
State Operations	351	--	--	351	--	364	--	--	364	--	364	--	--	364	--
Totals,0954-Scholarshare Investment Board	\$351	--	--	\$351	--	\$364	--	--	\$364	--	\$364	--	--	\$364	--
0956-Debt Investment Advisory Commission															
State Operations	--	2,626	--	2,626	--	--	3,285	--	3,285	--	--	3,325	--	3,325	--
Totals,0956-Debt Investment Advisory Commission	--	\$2,626	--	\$2,626	--	--	\$3,285	--	\$3,285	--	--	\$3,325	--	\$3,325	--
0959-Debt Limit Allocation Committee															
State Operations	--	1,354	--	1,354	--	--	1,492	--	1,492	--	--	1,428	--	1,428	--
Totals,0959-Debt Limit Allocation Committee	--	\$1,354	--	\$1,354	--	--	\$1,492	--	\$1,492	--	--	\$1,428	--	\$1,428	--
0965-Industrial Dvlmt Financing Advisory Comm															
State Operations	--	3	--	3	--	--	125	--	125	--	--	40	--	40	--
Totals,0965-Industrial Dvlmt Financing Advisory Comm	--	\$3	--	\$3	--	--	\$125	--	\$125	--	--	\$40	--	\$40	--
0968-Tax Credit Allocation Committee															
State Operations	--	5,660	--	5,660	--	--	7,408	--	7,408	--	--	8,087	--	8,087	--
Local Assistance	--	189	--	189	--	--	190	--	190	--	--	190	--	190	--
Totals,0968-Tax Credit Allocation Committee	--	\$5,849	--	\$5,849	--	--	\$7,598	--	\$7,598	--	--	\$8,277	--	\$8,277	--
0971-Alt Energy Advanced Trans Fin Auth															
State Operations	--	311	--	311	--	--	560	--	560	--	--	571	--	571	--
Local Assistance	--	10,000	--	10,000	--	--	--	--	--	--	--	--	--	--	--
Totals,0971-Alt Energy Advanced Trans Fin Auth	--	\$10,311	--	\$10,311	--	--	\$560	--	\$560	--	--	\$571	--	\$571	--
0974-Pollution Control Financing Authority															
Local Assistance	--	--	--	--	--	10,000	--	--	10,000	28,666	--	--	--	--	28,666
Totals,0974-Pollution Control Financing Authority	--	--	--	--	--	\$10,000	--	--	\$10,000	\$28,666	--	--	--	--	\$28,666
0977-Health Facilities Financing Authority															
State Operations	22	--	372	394	--	--	531	531	--	--	--	532	532	--	
Local Assistance	20,213	3,999	18,458	42,670	--	50,000	4,000	130,000	184,000	--	--	4,000	115,000	119,000	
Totals,0977-Health Facilities Financing Authority	\$20,235	\$3,999	\$18,830	\$43,064	--	\$50,000	\$4,000	\$130,531	\$184,531	--	--	\$4,000	\$115,532	\$119,532	--
0985-School Finance Authority															
State Operations	277	--	650	927	119	398	--	1,203	1,601	189	398	--	1,203	1,601	174
Local Assistance	92,031	--	--	92,031	18,942	112,031	--	--	112,031	20,000	112,031	--	--	112,031	20,000
Totals,0985-School Finance Authority	\$92,308	--	\$650	\$92,958	\$19,061	\$112,429	--	\$1,203	\$113,632	\$20,189	\$112,429	--	\$1,203	\$113,632	\$20,174
0989-Educational Facilities Authority															
State Operations	--	--	--	--	--	--	248	--	248	--	--	238	--	238	--
Totals,0989-Educational Facilities Authority	--	--	--	--	--	--	\$248	--	\$248	--	--	\$238	--	\$238	--
0996-General Obligation Bonds-LJE															
State Operations	9,088	--	--	9,088	--	18,366	--	--	18,366	--	12,133	--	--	12,133	--
Totals,0996-General Obligation Bonds-LJE	\$9,088	--	--	\$9,088	--	\$18,366	--	--	\$18,366	--	\$12,133	--	--	\$12,133	--
Exec and Const Offices															
State Operations	593,237	606,499	2,776	1,202,512	51,968	633,335	669,838	3,929	1,307,101	72,233	637,681	661,823	3,928	1,303,431	52,968
Local Assistance	113,195	78,635	18,458	210,288	21,249	172,979	73,691	130,000	376,670	53,499	113,031	73,691	115,000	301,722	99,666
Totals, Exec and Const Offices	\$706,432	\$685,134	\$21,234	\$1,412,800	\$73,217	\$806,314	\$743,529	\$133,929	\$1,683,771	\$125,732	\$750,712	\$735,514	\$118,928	\$1,605,153	\$152,634
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	\$2,868,331	\$2,679,447	\$125,975	\$5,673,752	\$706,779	\$3,226,761	\$3,462,931	\$260,560	\$6,950,252	\$1,295,392	\$3,329,549	\$3,966,771	\$561,154	\$7,857,473	\$1,296,299
State Operations	1,398,848	987,531	7,517	2,393,896	165,353	1,482,276	1,101,534	12,287	2,596,096	225,127	1,549,756	1,139,004	351,206	3,039,965	202,399
Local Assistance	1,466,818	1,583,919	118,458	3,169,195	541,426	1,742,326	2,295,439	248,273	4,286,038	1,070,265	1,777,167	2,736,229	209,948	4,723,344	1,093,900
Capital Outlay	2,665	107,997	--	110,662	--	2,159	65,959	--	68,118	--	2,626	91,538	--	94,164	--
BUSINESS, CONSUMER SERVICES, & HOUSING															
1110-Department of Consumer Affairs Boards															
State Operations	--	290,938	--	290,938	--	--	331,026	--	331,026	--	--	--	--	--	--
Local Assistance	--	44	--	44	--	--	314	--	314	--	--	--	--	--	--
Totals,1110-Department of Consumer Affairs Boards	--	\$290,982	--	\$290,982	--	--	\$331,340	--	\$331,340	--	--	--	--	--	--
1111-Department of Consumer Affairs Bureaus															
State Operations	--	267,920	--	267,920	--	--	300,101	--	300,101	--	--	641,570	--	641,570	--
Local Assistance	--	--	--	--	--	--	--	--	--	--	150	--	150	--	

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	Actual 2014-15					Estimated 2015-16					Estimated 2016-17				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	--	2,049,384	--	2,049,384	16,991	--	2,182,158	--	2,182,158	20,196	--	2,238,068	--	2,238,068	20,224
Capital Outlay	--	33,617	--	33,617	--	--	94,087	--	94,087	--	--	81,682	--	81,682	--
Totals,2720-Dept of the California Highway Patrol	--	\$2,083,001	--	\$2,083,001	\$16,991	--	\$2,276,245	--	\$2,276,245	\$20,196	--	\$2,319,750	--	\$2,319,750	\$20,224
2740-Department of Motor Vehicles															
State Operations	--	1,073,217	--	1,073,217	1,415	--	1,107,297	--	1,107,297	2,855	3,888	1,082,779	--	1,086,667	2,875
Capital Outlay	--	189	--	189	--	--	11,189	--	11,189	--	--	5,639	--	5,639	--
Totals,2740-Department of Motor Vehicles	--	\$1,073,406	--	\$1,073,406	\$1,415	--	\$1,118,486	--	\$1,118,486	\$2,855	\$3,888	\$1,088,418	--	\$1,092,306	\$2,875
2830-General Obligation Bonds-Transportation															
State Operations	115,255	927,988	--	1,043,243	--	183,448	1,124,208	--	1,307,656	--	218,249	1,236,916	--	1,455,165	--
Totals,2830-General Obligation Bonds-Transportation	\$115,255	\$927,988	--	\$1,043,243	--	\$183,448	\$1,124,208	--	\$1,307,656	--	\$218,249	\$1,236,916	--	\$1,455,165	--
TOTALS, TRANSPORTATION	\$198,671	\$7,936,333	\$2,331,513	\$10,466,517	\$5,085,178	\$267,487	\$9,108,321	\$879,173	\$10,254,981	\$5,763,807	\$222,137	\$9,921,048	\$1,483,177	\$11,626,362	\$4,792,567
State Operations	115,255	6,749,824	147,716	7,012,795	955,258	183,448	7,297,835	114,790	7,596,073	1,158,030	222,137	7,330,217	115,183	7,667,537	1,146,716
Local Assistance	--	621,103	879,668	1,500,771	1,342,289	--	814,213	242,795	1,057,008	2,014,059	--	804,127	1,241,694	2,045,821	1,939,319
Capital Outlay	--	648,822	1,304,129	1,952,951	2,782,631	--	1,080,312	521,588	1,601,900	2,586,718	--	1,786,704	126,300	1,913,004	1,701,532
Unclassified	83,416	-83,416	--	--	5,000	84,039	-84,039	--	--	5,000	--	--	--	--	5,000
NATURAL RESOURCES															
3100-Science Center															
State Operations	21,096	7,911	--	29,007	--	21,702	9,721	--	31,423	--	21,732	9,987	--	31,719	--
Totals,3100-Science Center	\$21,096	\$7,911	--	\$29,007	--	\$21,702	\$9,721	--	\$31,423	--	\$21,732	\$9,987	--	\$31,719	--
3110-Special Resources Programs															
State Operations	--	211	--	211	--	--	533	--	533	--	--	229	--	229	--
Local Assistance	--	4,752	--	4,752	--	--	4,838	--	4,838	--	3,998	840	--	4,838	--
Totals,3110-Special Resources Programs	--	\$4,963	--	\$4,963	--	--	\$5,371	--	\$5,371	--	\$3,998	\$1,069	--	\$5,067	--
3125-Tahoe Conservancy															
State Operations	--	4,304	12	4,315	230	--	4,684	212	4,896	251	--	4,807	247	5,054	235
Local Assistance	--	300	--	300	--	--	--	13,950	13,950	--	--	--	--	--	--
Capital Outlay	--	1,800	1,727	3,527	1,258	--	1,987	5,977	7,964	3,500	--	726	4,376	5,102	2,000
Totals,3125-Tahoe Conservancy	--	\$6,404	\$1,738	\$8,142	\$1,488	--	\$6,671	\$20,139	\$26,810	\$3,751	--	\$5,533	\$4,623	\$10,156	\$2,235
3340-California Conservation Corps															
State Operations	43,851	42,291	4,461	90,603	--	45,342	49,262	--	94,604	--	44,375	67,043	--	111,418	--
Local Assistance	--	--	109	109	--	--	--	275	275	--	--	--	--	--	--
Capital Outlay	--	--	--	--	--	2,655	--	--	2,655	--	20,066	--	--	20,066	--
Totals,3340-California Conservation Corps	\$43,851	\$42,291	\$4,570	\$90,712	--	\$47,997	\$49,262	\$275	\$97,534	--	\$64,441	\$67,043	--	\$131,484	--
3360-Energy Resource Conservation Dvlmt Comm															
State Operations	--	298,299	--	298,299	6,141	--	340,764	--	340,764	11,146	15,000	293,981	--	308,981	16,161
Local Assistance	--	218,515	--	218,515	--	--	281,015	--	281,015	1,800	--	211,203	--	211,203	8,000
Totals,3360-Energy Resource Conservation Dvlmt Comm	--	\$516,814	--	\$516,814	\$6,141	--	\$621,779	--	\$621,779	\$12,946	\$15,000	\$505,184	--	\$520,184	\$24,161
3370-Renewable Resources Investment Program															
State Operations	--	1,299	--	1,299	--	--	1,200	--	1,200	--	--	1,200	--	1,200	--
Totals,3370-Renewable Resources Investment Program	--	\$1,299	--	\$1,299	--	--	\$1,200	--	\$1,200	--	--	\$1,200	--	\$1,200	--
3460-Colorado River Board of California															
State Operations	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Totals,3460-Colorado River Board of California	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
3480-Department of Conservation															
State Operations	3,089	69,210	1,834	74,133	1,664	3,282	84,191	2,043	89,516	2,812	3,288	89,954	2,279	95,521	2,803
Local Assistance	--	--	16,373	16,373	--	--	5,000	866	5,866	--	--	--	1,142	1,142	--
Totals,3480-Department of Conservation	\$3,089	\$69,210	\$18,207	\$90,506	\$1,664	\$3,282	\$89,191	\$2,909	\$95,382	\$2,812	\$3,288	\$89,954	\$3,421	\$96,663	\$2,803
3540-Department of Forestry Fire Protection															
State Operations	944,312	117,893	--	1,062,205	4,162	1,286,758	124,786	--	1,411,544	19,833	1,293,559	180,645	--	1,474,204	20,363
Local Assistance	--	24,153	--	24,153	--	--	2,950	--	2,950	--	--	117,311	--	117,311	--
Capital Outlay	266	--	--	266	--	3,742	--	--	3,742	--	3,324	--	--	3,324	--
Totals,3540-Department of Forestry Fire Protection	\$944,578	\$142,046	--	\$1,086,624	\$4,162	\$1,290,500	\$127,736	--	\$1,418,236	\$19,833	\$1,296,883	\$297,956	--	\$1,594,839	\$20,363
3560-State Lands Commission															
State Operations	10,374	15,230	--	25,604	--	11,389	17,715	--	29,104	--	12,105	18,597	--	30,702	--

**SCHEDULE 9
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2014-15					Estimated 2015-16					Estimated 2016-17				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Totals,3560-State Lands Commission	\$10,374	\$15,230	--	\$25,604	--	\$11,389	\$17,715	--	\$29,104	--	\$12,105	\$18,597	--	\$30,702	--
3600-Department of Fish and Wildlife															
State Operations	91,452	202,113	18,374	311,939	42,869	84,280	219,425	68,002	371,707	45,161	96,738	214,322	37,646	348,706	45,084
Local Assistance	4,113	22,981	5,748	32,842	19,999	2,076	5,087	39,015	46,178	20,000	576	59,093	35,001	94,670	20,000
Capital Outlay	--	405	--	405	--	--	3,403	--	3,403	--	--	108	--	108	--
Totals,3600-Department of Fish and Wildlife	\$95,565	\$225,499	\$24,122	\$345,186	\$62,868	\$86,356	\$227,915	\$107,017	\$421,288	\$65,161	\$97,314	\$273,523	\$72,647	\$443,484	\$65,084
3640-Wildlife Conservation Board															
State Operations	--	1,104	2,162	3,266	--	--	2,513	2,810	5,323	--	--	2,490	2,819	5,309	--
Local Assistance	--	18,206	49,414	67,620	--	--	--	41,200	41,200	--	--	--	41,900	41,900	--
Capital Outlay	17,160	-7,017	74,452	84,595	35,000	16,618	7,950	374,357	398,925	35,000	19,471	2,192	1,500	23,163	35,000
Totals,3640-Wildlife Conservation Board	\$17,160	\$12,293	\$126,028	\$155,480	\$35,000	\$16,618	\$10,463	\$418,367	\$445,448	\$35,000	\$19,471	\$4,682	\$46,219	\$70,372	\$35,000
3720-Coastal Commission															
State Operations	12,364	3,911	--	16,275	2,819	12,030	4,470	--	16,500	2,641	15,016	1,707	--	16,723	2,635
Local Assistance	1,000	754	--	1,754	--	--	503	--	503	--	--	503	--	503	--
Totals,3720-Coastal Commission	\$13,364	\$4,665	--	\$18,029	\$2,819	\$12,030	\$4,973	--	\$17,003	\$2,641	\$15,016	\$2,210	--	\$17,226	\$2,635
3760-State Coastal Conservancy															
State Operations	1,095	406	6,033	7,534	156	183	1,500	5,769	7,452	282	180	285	5,985	6,450	279
Local Assistance	--	500	9,603	10,103	1,191	--	1,430	55,077	56,507	6,000	--	765	43,107	43,872	6,000
Capital Outlay	4,000	-997	25,097	28,100	6,689	4,000	7,102	31,616	42,718	960	--	3,800	--	3,800	--
Totals,3760-State Coastal Conservancy	\$5,095	\$-91	\$40,733	\$45,736	\$8,036	\$4,183	\$10,032	\$92,462	\$106,677	\$7,242	\$180	\$4,850	\$49,092	\$54,122	\$6,279
3780-Native American Heritage Commission															
State Operations	844	--	--	844	--	2,523	--	--	2,523	--	1,519	--	--	1,519	--
Totals,3780-Native American Heritage Commission	\$844	--	--	\$844	--	\$2,523	--	--	\$2,523	--	\$1,519	--	--	\$1,519	--
3790-Department of Parks Recreation															
State Operations	115,542	237,670	27,247	380,459	9,222	115,326	276,244	27,626	419,196	15,954	115,513	256,572	17,268	389,353	15,723
Local Assistance	2,000	38,056	18,571	58,627	12,581	2,000	42,246	2,090	46,336	59,096	2,000	37,440	--	39,440	50,096
Capital Outlay	--	33,936	12,397	46,333	--	--	18,283	40,559	58,842	946	--	3,077	14,593	17,670	--
Totals,3790-Department of Parks Recreation	\$117,542	\$309,662	\$58,215	\$485,419	\$21,803	\$117,326	\$336,773	\$70,275	\$524,374	\$75,996	\$117,513	\$297,089	\$31,861	\$446,463	\$65,819
3810-Santa Monica Mountains Conservancy															
State Operations	--	321	286	607	--	--	312	738	1,049	--	--	501	769	1,270	--
Local Assistance	--	--	--	--	--	--	--	17,500	17,500	--	--	--	15,702	15,702	--
Capital Outlay	--	--	5,888	5,888	--	--	--	9,391	9,391	--	--	--	--	--	--
Totals,3810-Santa Monica Mountains Conservancy	--	\$321	\$6,174	\$6,495	--	--	\$312	\$27,629	\$27,940	--	--	\$501	\$16,471	\$16,972	--
3820-SF Bay Conservation Development Comm															
State Operations	4,335	500	--	4,835	82	5,553	--	--	5,553	194	5,508	--	--	5,508	--
Totals,3820-SF Bay Conservation Development Comm	\$4,335	\$500	--	\$4,835	\$82	\$5,553	--	--	\$5,553	\$194	\$5,508	--	--	\$5,508	--
3825-San GabrielLower LA RiverMtns Consvcy															
State Operations	--	363	409	772	--	--	373	625	998	--	--	481	610	1,091	--
Local Assistance	--	--	--	--	--	--	--	10,000	10,000	--	--	--	--	--	--
Capital Outlay	--	--	2,617	2,617	--	--	--	11,866	11,866	--	--	--	--	--	--
Totals,3825-San GabrielLower LA RiverMtns Consvcy	--	\$363	\$3,026	\$3,389	--	--	\$373	\$22,491	\$22,864	--	--	\$481	\$610	\$1,091	--
3830-San Joaquin River Conservancy															
State Operations	--	373	201	573	--	--	444	244	688	--	--	431	244	675	--
Capital Outlay	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Totals,3830-San Joaquin River Conservancy	--	\$373	\$201	\$573	--	--	\$444	\$244	\$688	--	--	\$431	\$244	\$675	--
3835-Baldwin Hills Conservancy															
State Operations	--	354	105	459	--	--	386	353	739	--	--	383	353	736	--
Local Assistance	--	--	--	--	--	--	--	2,000	2,000	--	--	--	8,025	8,025	--
Capital Outlay	--	--	1,758	1,758	--	--	--	7,500	7,500	--	--	--	4,282	4,282	--
Totals,3835-Baldwin Hills Conservancy	--	\$354	\$1,863	\$2,217	--	--	\$386	\$9,853	\$10,239	--	--	\$383	\$12,660	\$13,043	--
3840-Delta Protection Commission															
State Operations	--	866	--	866	--	--	1,073	--	1,073	--	150	1,086	--	1,236	--
Totals,3840-Delta Protection Commission	--	\$866	--	\$866	--	--	\$1,073	--	\$1,073	--	\$150	\$1,086	--	\$1,236	--
3845-San Diego River Conservancy															
State Operations	--	357	--	357	--	--	380	104	484	--	--	406	105	511	--

**SCHEDULE 9
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2014-15					Estimated 2015-16					Estimated 2016-17				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	4,475	13,415	--	17,890	--	4,831	13,400	--	18,231	414	4,834	15,074	--	19,908	414
Totals,3980-Environmental Health Hazard Assessment	\$4,475	\$13,415	--	\$17,890	--	\$4,831	\$13,400	--	\$18,231	\$414	\$4,834	\$15,074	--	\$19,908	\$414
3996-General Obligation Bonds-Environmental															
State Operations	3,283	--	--	3,283	--	3,173	--	--	3,173	--	3,531	--	--	3,531	--
Totals,3996-General Obligation Bonds-Environmental	\$3,283	--	--	\$3,283	--	\$3,173	--	--	\$3,173	--	\$3,531	--	--	\$3,531	--
TOTALS, ENVIRONMENTAL PROTECTION	\$70,125	\$2,632,680	\$351,456	\$3,054,261	\$341,551	\$325,232	\$2,996,102	\$1,822,309	\$5,143,643	\$372,114	-\$30,913	\$3,338,502	\$34,178	\$3,341,767	\$383,486
State Operations	57,445	1,065,442	6,894	1,129,781	107,770	323,034	1,193,277	85,285	1,601,596	136,359	-30,913	1,193,571	13,006	1,175,664	147,366
Local Assistance	12,680	1,567,238	344,562	1,924,480	233,781	2,198	1,796,932	1,737,024	3,536,154	235,755	--	2,144,931	21,172	2,166,103	236,120
Capital Outlay	--	--	--	--	--	--	5,893	--	5,893	--	--	--	--	--	--
HEALTH AND HUMAN SERVICES															
4100-State Council-Developmental Disabilities															
State Operations	--	--	--	--	6,636	--	--	--	--	7,112	--	--	--	--	7,128
Totals,4100-State Council-Developmental Disabilities	--	--	--	--	\$6,636	--	--	--	--	\$7,112	--	--	--	--	\$7,128
4120-Emergency Medical Services Authority															
State Operations	909	3,662	--	4,571	2,469	1,863	3,908	--	5,771	3,273	1,860	3,732	--	5,592	3,364
Local Assistance	7,116	--	--	7,116	153	6,619	300	--	6,919	2,671	6,865	300	--	7,165	2,671
Totals,4120-Emergency Medical Services Authority	\$8,025	\$3,662	--	\$11,687	\$2,622	\$8,482	\$4,208	--	\$12,690	\$5,944	\$8,725	\$4,032	--	\$12,757	\$6,035
4140-Statewide Health Planning Development															
State Operations	--	90,520	--	90,520	449	--	104,946	--	104,946	443	--	107,592	--	107,592	443
Local Assistance	--	26,144	--	26,144	1,068	--	32,442	--	32,442	1,000	--	34,577	--	34,577	1,000
Totals,4140-Statewide Health Planning Development	--	\$116,664	--	\$116,664	\$1,517	--	\$137,388	--	\$137,388	\$1,443	--	\$142,169	--	\$142,169	\$1,443
4150-Department of Managed Health Care															
State Operations	--	52,316	--	52,316	461	--	70,862	--	70,862	589	--	75,038	--	75,038	--
Totals,4150-Department of Managed Health Care	--	\$52,316	--	\$52,316	\$461	--	\$70,862	--	\$70,862	\$589	--	\$75,038	--	\$75,038	--
4170-Department of Aging															
State Operations	3,006	233	--	3,239	6,491	3,886	250	--	4,136	8,023	4,212	256	--	4,468	7,903
Local Assistance	28,288	4,146	--	32,434	144,147	29,538	4,546	--	34,084	143,881	29,538	4,546	--	34,084	143,597
Totals,4170-Department of Aging	\$31,294	\$4,379	--	\$35,673	\$150,638	\$33,424	\$4,796	--	\$38,220	\$151,904	\$33,750	\$4,802	--	\$38,552	\$151,500
4180-Commission on Aging															
State Operations	--	--	--	--	400	--	--	--	--	446	--	--	--	--	441
Totals,4180-Commission on Aging	--	--	--	--	\$400	--	--	--	--	\$446	--	--	--	--	\$441
4250-Children and Families Commission															
State Operations	--	6,331	--	6,331	--	--	6,474	--	6,474	--	--	6,490	--	6,490	--
Local Assistance	--	436,854	--	436,854	--	--	418,060	--	418,060	--	--	405,734	--	405,734	--
Totals,4250-Children and Families Commission	--	\$443,185	--	\$443,185	--	--	\$424,534	--	\$424,534	--	--	\$412,224	--	\$412,224	--
4260-Department of Health Care Services															
State Operations	169,543	18,800	--	188,343	289,721	187,940	27,169	--	215,109	357,333	189,096	27,681	--	216,777	355,925
Local Assistance	17,273,964	7,939,714	--	25,213,678	54,386,878	17,867,442	9,079,059	--	26,946,501	61,373,534	19,366,941	6,806,638	--	26,173,579	54,365,745
Totals,4260-Department of Health Care Services	\$17,443,507	\$7,958,514	--	\$25,402,021	\$54,676,599	\$18,055,382	\$9,106,228	--	\$27,161,610	\$61,730,867	\$19,556,037	\$6,834,319	--	\$26,390,356	\$54,721,670
4265-Department of Public Health															
State Operations	80,844	256,663	--	337,507	251,466	84,202	369,722	--	453,924	298,295	84,961	355,402	--	440,363	272,665
Local Assistance	36,819	332,442	--	369,261	1,342,566	45,143	300,469	--	345,612	1,457,518	45,202	373,798	--	419,000	1,412,353
Capital Outlay	--	--	--	--	--	534	--	--	534	--	3,799	--	--	3,799	--
Totals,4265-Department of Public Health	\$117,663	\$589,105	--	\$706,768	\$1,594,032	\$129,879	\$670,191	--	\$800,070	\$1,755,813	\$133,962	\$729,200	--	\$863,162	\$1,685,018
4300-Department of Developmental Services															
State Operations	336,933	716	--	337,649	2,506	378,635	839	--	379,474	2,846	340,119	763	--	340,882	2,809
Local Assistance	2,795,514	1,496	--	2,797,010	67,197	3,129,340	3,623	--	3,132,963	51,354	3,426,912	3,427	--	3,430,339	51,354
Capital Outlay	--	--	--	--	--	802	--	--	802	--	6,512	--	--	6,512	--
Totals,4300-Department of Developmental Services	\$3,132,447	\$2,212	--	\$3,134,659	\$69,703	\$3,508,777	\$4,462	--	\$3,513,239	\$54,200	\$3,773,543	\$4,190	--	\$3,777,733	\$54,163
4440-Department of State Hospitals															
State Operations	1,525,445	--	--	1,525,445	--	1,620,485	--	--	1,620,485	--	1,631,202	--	--	1,631,202	--
Capital Outlay	3,361	--	--	3,361	--	14,691	--	--	14,691	--	49,963	--	--	49,963	--
Totals,4440-Department of State Hospitals	\$1,528,806	--	--	\$1,528,806	--	\$1,635,176	--	--	\$1,635,176	--	\$1,681,165	--	--	\$1,681,165	--

**SCHEDULE 9
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2014-15					Estimated 2015-16					Estimated 2016-17				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	--	20,475	--	20,475	--	7,467	25,966	--	33,433	--	2,533	26,742	--	29,275	--
Totals, 6360-Commission on Teacher Credentialing	--	\$20,475	--	\$20,475	--	\$7,467	\$25,966	--	\$33,433	--	\$2,533	\$26,742	--	\$29,275	--
6396-General Obligation Bonds-K-12															
State Operations	2,261,621	--	--	2,261,621	--	2,289,723	--	--	2,289,723	--	2,379,912	--	--	2,379,912	--
Totals, 6396-General Obligation Bonds-K-12	\$2,261,621	--	--	\$2,261,621	--	\$2,289,723	--	--	\$2,289,723	--	\$2,379,912	--	--	\$2,379,912	--
K-12 Education															
State Operations	2,429,615	23,704	2,287	2,455,606	155,327	2,478,874	29,571	2,972	2,511,417	175,654	2,560,854	30,218	2,964	2,594,036	167,265
Local Assistance	47,103,166	-185,198	1,052,082	47,970,050	6,943,895	47,379,995	442,964	290,398	48,113,357	7,229,714	48,667,351	59,124	119,079	48,845,554	7,157,159
Capital Outlay	--	--	--	--	--	--	--	--	--	--	1,749	--	--	1,749	--
Totals, K-12 Education	\$49,532,781	- \$161,494	\$1,054,369	\$50,425,656	\$7,099,222	\$49,858,869	\$472,535	\$293,370	\$50,624,774	\$7,405,368	\$51,229,954	\$89,342	\$122,043	\$51,441,339	\$7,324,424
6440-University of California															
State Operations	2,990,671	45,098	--	3,035,769	3,610,370	3,257,138	51,641	--	3,308,779	3,711,995	3,431,544	54,351	--	3,485,895	3,701,995
Totals, 6440-University of California	\$2,990,671	\$45,098	--	\$3,035,769	\$3,610,370	\$3,257,138	\$51,641	--	\$3,308,779	\$3,711,995	\$3,431,544	\$54,351	--	\$3,485,895	\$3,701,995
6445-Institute for Regenerative Medicine															
State Operations	--	--	15,768	15,768	--	--	--	18,718	18,718	--	--	--	18,718	18,718	--
Local Assistance	--	--	198,926	198,926	--	--	--	210,000	210,000	--	--	--	215,000	215,000	--
Totals, 6445-Institute for Regenerative Medicine	--	--	\$214,693	\$214,693	--	--	--	\$228,718	\$228,718	--	--	--	\$233,718	\$233,718	--
6600-Hastings College of the Law															
State Operations	9,628	--	--	9,628	--	10,644	--	--	10,644	--	11,659	--	--	11,659	--
Totals, 6600-Hastings College of the Law	\$9,628	--	--	\$9,628	--	\$10,644	--	--	\$10,644	--	\$11,659	--	--	\$11,659	--
6610-California State University															
State Operations	2,762,018	--	--	2,762,018	1,282,027	3,033,033	--	--	3,033,033	1,326,010	3,157,805	35,000	--	3,192,805	1,326,010
Capital Outlay	--	--	10,113	10,113	--	--	--	5,592	5,592	--	--	--	--	--	--
Totals, 6610-California State University	\$2,762,018	--	\$10,113	\$2,772,131	\$1,282,027	\$3,033,033	--	\$5,592	\$3,038,625	\$1,326,010	\$3,157,805	\$35,000	--	\$3,192,805	\$1,326,010
6645-CSU Health Benefits Retired Annuitants															
State Operations	255,638	--	--	255,638	--	264,084	--	--	264,084	--	291,096	--	--	291,096	--
Totals, 6645-CSU Health Benefits Retired Annuitants	\$255,638	--	--	\$255,638	--	\$264,084	--	--	\$264,084	--	\$291,096	--	--	\$291,096	--
6870-Board of Governors of Community Colleges															
State Operations	12,417	85	1,903	14,405	31	12,686	104	2,189	14,979	--	13,052	94	2,191	15,337	--
Local Assistance	4,952,318	9,097	--	4,961,415	--	5,372,539	8,032	--	5,380,571	--	5,427,707	7,804	--	5,435,511	--
Capital Outlay	--	--	13,812	13,812	--	--	--	112,448	112,448	--	--	--	278	278	--
Totals, 6870-Board of Governors of Community Colleges	\$4,964,735	\$9,182	\$15,715	\$4,989,632	\$31	\$5,385,225	\$8,136	\$114,637	\$5,507,998	--	\$5,440,759	\$7,898	\$2,469	\$5,451,126	--
6874-General Obligation Bonds-Hi Ed-CC															
State Operations	259,891	--	--	259,891	--	275,031	--	--	275,031	--	314,515	--	--	314,515	--
Totals, 6874-General Obligation Bonds-Hi Ed-CC	\$259,891	--	--	\$259,891	--	\$275,031	--	--	\$275,031	--	\$314,515	--	--	\$314,515	--
6878-Retirement Costs-Hi Ed-CC															
Local Assistance	118,076	--	--	118,076	--	152,856	--	--	152,856	--	190,844	--	--	190,844	--
Totals, 6878-Retirement Costs-Hi Ed-CC	\$118,076	--	--	\$118,076	--	\$152,856	--	--	\$152,856	--	\$190,844	--	--	\$190,844	--
6910-Awards for Innovation in Higher Ed															
Local Assistance	50,000	--	--	50,000	--	--	--	--	--	--	25,000	--	--	25,000	--
Totals, 6910-Awards for Innovation in Higher Ed	\$50,000	--	--	\$50,000	--	--	--	--	--	--	\$25,000	--	--	\$25,000	--
6980-Student Aid Commission															
State Operations	11,959	--	--	11,959	258	13,578	--	--	13,578	--	13,606	--	--	13,606	--
Local Assistance	1,527,037	--	--	1,527,037	14,489	1,550,293	1,918	--	1,552,211	--	1,414,556	1,918	--	1,416,474	--
Totals, 6980-Student Aid Commission	\$1,538,996	--	--	\$1,538,996	\$14,747	\$1,563,871	\$1,918	--	\$1,565,789	--	\$1,428,162	\$1,918	--	\$1,430,080	--
7996-General Obligation Bonds-Hi Ed															
State Operations	276,168	--	--	276,168	--	370,337	--	--	370,337	--	276,007	--	--	276,007	--
Totals, 7996-General Obligation Bonds-Hi Ed	\$276,168	--	--	\$276,168	--	\$370,337	--	--	\$370,337	--	\$276,007	--	--	\$276,007	--
Higher Education															
State Operations	6,578,390	45,183	17,671	6,641,244	4,892,686	7,236,531	51,745	20,907	7,309,183	5,038,005	7,509,284	89,445	20,909	7,619,638	5,028,005
Local Assistance	6,647,431	9,097	198,926	6,855,454	14,489	7,075,688	9,950	210,000	7,295,638	--	7,058,107	9,722	215,000	7,282,829	--
Capital Outlay	--	--	23,925	23,925	--	--	--	118,040	118,040	--	--	--	278	278	--
Totals, Higher Education	\$13,225,821	\$54,280	\$240,521	\$13,520,623	\$4,907,175	\$14,312,219	\$61,695	\$348,947	\$14,722,861	\$5,038,005	\$14,567,391	\$99,167	\$236,187	\$14,902,745	\$5,028,005
TOTALS, EDUCATION	\$62,758,602	- \$107,214	\$1,294,890	\$63,946,278	\$12,006,397	\$64,171,088	\$534,230	\$642,317	\$65,347,635	\$12,443,373	\$65,797,345	\$188,509	\$358,230	\$66,344,084	\$12,352,429

**SCHEDULE 9
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2014-15					Estimated 2015-16					Estimated 2016-17				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	9,008,005	68,887	19,958	9,096,850	5,048,013	9,715,405	81,316	23,879	9,820,600	5,213,659	10,070,138	119,663	23,873	10,213,674	5,195,270
Local Assistance	53,750,597	-176,101	1,251,008	54,825,504	6,958,384	54,455,683	452,914	500,398	55,408,995	7,229,714	55,725,458	68,846	334,079	56,128,383	7,157,159
Capital Outlay	--	--	23,925	23,925	--	--	--	118,040	118,040	--	1,749	--	278	2,027	--
LABOR AND WORKFORCE DEVELOPMENT															
7100-Employment Development Department															
State Operations	266,317	132,649	--	398,966	661,338	194,483	185,020	--	379,503	696,788	147,259	203,450	--	350,709	659,436
Local Assistance	--	--	--	--	5,921,163	--	--	--	--	6,182,263	--	--	--	--	6,061,620
Capital Outlay	--	--	--	--	--	1	--	--	1	--	--	--	--	--	--
Totals,7100-Employment Development Department	\$266,317	\$132,649	--	\$398,966	\$6,582,501	\$194,484	\$185,020	--	\$379,504	\$6,879,051	\$147,259	\$203,450	--	\$350,709	\$6,721,056
7120-Workforce Development Board															
State Operations	--	4,451	--	4,451	2,356	--	4,500	--	4,500	2,962	--	3,000	--	3,000	3,027
Totals,7120-Workforce Development Board	--	\$4,451	--	\$4,451	\$2,356	--	\$4,500	--	\$4,500	\$2,962	--	\$3,000	--	\$3,000	\$3,027
7300-Agricultural Labor Relations Board															
State Operations	7,142	933	--	8,075	--	8,478	1,194	--	9,672	--	8,437	1,176	--	9,613	--
Totals,7300-Agricultural Labor Relations Board	\$7,142	\$933	--	\$8,075	--	\$8,478	\$1,194	--	\$9,672	--	\$8,437	\$1,176	--	\$9,613	--
7320-Public Employment Relations Board															
State Operations	8,769	--	--	8,769	--	9,101	--	--	9,101	--	10,218	--	--	10,218	--
Totals,7320-Public Employment Relations Board	\$8,769	--	--	\$8,769	--	\$9,101	--	--	\$9,101	--	\$10,218	--	--	\$10,218	--
7350-Department of Industrial Relations															
State Operations	--	354,673	--	354,673	32,139	--	508,271	--	508,271	36,909	--	521,808	--	521,808	36,581
Totals,7350-Department of Industrial Relations	--	\$354,673	--	\$354,673	\$32,139	--	\$508,271	--	\$508,271	\$36,909	--	\$521,808	--	\$521,808	\$36,581
TOTALS, LABOR AND WORKFORCE DEVELOPMENT	\$282,228	\$492,706	--	\$774,934	\$6,616,996	\$212,063	\$698,985	--	\$911,048	\$6,918,922	\$165,914	\$729,434	--	\$895,348	\$6,760,664
State Operations	282,228	492,706	--	774,934	695,833	212,062	698,985	--	911,047	736,659	165,914	729,434	--	895,348	699,044
Local Assistance	--	--	--	--	5,921,163	--	--	--	--	6,182,263	--	--	--	--	6,061,620
Capital Outlay	--	--	--	--	--	1	--	--	1	--	--	--	--	--	--
GOVERNMENT OPERATIONS															
7501-Department of Human Resources															
State Operations	6,801	6	--	6,807	--	8,722	75	--	8,797	--	9,226	75	--	9,301	--
Totals,7501-Department of Human Resources	\$6,801	\$6	--	\$6,807	--	\$8,722	\$75	--	\$8,797	--	\$9,226	\$75	--	\$9,301	--
7502-Department of Technology															
State Operations	4,718	--	--	4,718	--	4,914	--	--	4,914	--	4,538	--	--	4,538	--
Totals,7502-Department of Technology	\$4,718	--	--	\$4,718	--	\$4,914	--	--	\$4,914	--	\$4,538	--	--	\$4,538	--
7503-State Personnel Board															
State Operations	937	--	--	937	--	1,212	--	--	1,212	--	1,214	--	--	1,214	--
Totals,7503-State Personnel Board	\$937	--	--	\$937	--	\$1,212	--	--	\$1,212	--	\$1,214	--	--	\$1,214	--
7730-Franchise Tax Board															
State Operations	697,247	18,775	--	716,022	--	712,016	21,442	--	733,458	--	715,475	21,530	--	737,005	--
Totals,7730-Franchise Tax Board	\$697,247	\$18,775	--	\$716,022	--	\$712,016	\$21,442	--	\$733,458	--	\$715,475	\$21,530	--	\$737,005	--
7760-Department of General Services															
State Operations	37,313	82,515	7,090	126,918	--	32,513	106,528	6,241	145,282	--	9,509	138,521	6,345	154,375	--
Capital Outlay	2,500	--	--	2,500	--	--	--	--	--	--	1,500,000	-1,489,900	--	10,100	--
Totals,7760-Department of General Services	\$39,813	\$82,515	\$7,090	\$129,418	--	\$32,513	\$106,528	\$6,241	\$145,282	--	\$1,509,509	-\$1,351,379	\$6,345	\$164,475	--
7870-Victim CompensationGovernment Claims Bd															
State Operations	0	29,650	--	29,650	804	0	33,657	--	33,657	1,814	121	34,083	--	34,204	1,789
Local Assistance	--	48,426	--	48,426	26,138	--	62,671	--	62,671	23,000	2,929	63,378	--	66,307	23,000
Totals,7870-Victim CompensationGovernment Claims Bd	\$0	\$78,076	--	\$78,076	\$26,942	\$0	\$96,328	--	\$96,328	\$24,814	\$3,050	\$97,461	--	\$100,511	\$24,789
7910-Office of Administrative Law															
State Operations	1,734	--	--	1,734	--	1,829	--	--	1,829	--	1,924	--	--	1,924	--
Totals,7910-Office of Administrative Law	\$1,734	--	--	\$1,734	--	\$1,829	--	--	\$1,829	--	\$1,924	--	--	\$1,924	--
TOTALS, GOVERNMENT OPERATIONS	\$751,251	\$179,372	\$7,090	\$937,713	\$26,942	\$761,206	\$224,373	\$6,241	\$991,820	\$24,814	\$2,244,936	-\$1,232,313	\$6,345	\$1,018,968	\$24,789
State Operations	748,751	130,946	7,090	886,787	804	761,206	161,702	6,241	929,149	1,814	742,007	194,209	6,345	942,561	1,789
Local Assistance	--	48,426	--	48,426	26,138	--	62,671	--	62,671	23,000	2,929	63,378	--	66,307	23,000

**SCHEDULE 9
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2014-15					Estimated 2015-16					Estimated 2016-17				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Capital Outlay	2,500	--	--	2,500	--	--	--	--	--	--	1,500,000	-1,489,900	--	10,100	--
GENERAL GOVERNMENT															
8120-Peace Officer Standards Training Comm															
State Operations	--	36,684	--	36,684	--	--	37,295	--	37,295	--	13,000	24,751	--	37,751	--
Local Assistance	3,200	15,858	--	19,058	--	--	18,326	--	18,326	--	--	19,103	--	19,103	--
Totals, 8120-Peace Officer Standards Training Comm	\$3,200	\$52,542	--	\$55,742	--	--	\$55,621	--	\$55,621	--	\$13,000	\$43,854	--	\$56,854	--
8140-State Public Defender															
State Operations	11,180	--	--	11,180	--	11,594	--	--	11,594	--	12,667	--	--	12,667	--
Totals, 8140-State Public Defender	\$11,180	--	--	\$11,180	--	\$11,594	--	--	\$11,594	--	\$12,667	--	--	\$12,667	--
8260-Arts Council															
State Operations	1,008	649	--	1,658	920	1,371	843	--	2,214	998	1,374	858	--	2,232	1,013
Local Assistance	4,884	1,162	--	6,045	93	6,950	1,405	--	8,355	100	6,950	1,405	--	8,355	100
Totals, 8260-Arts Council	\$5,892	\$1,811	--	\$7,703	\$1,012	\$8,321	\$2,248	--	\$10,569	\$1,098	\$8,324	\$2,263	--	\$10,587	\$1,113
8385-Citizens Compensation Commission															
State Operations	--	--	--	--	--	10	--	--	10	--	10	--	--	10	--
Totals, 8385-Citizens Compensation Commission	--	--	--	--	--	\$10	--	--	\$10	--	\$10	--	--	\$10	--
8570-Department of Food and Agriculture															
State Operations	63,076	124,878	23	187,977	78,365	81,060	190,500	1,178	272,738	110,218	71,649	137,882	1,178	210,709	90,568
Local Assistance	6,405	34,293	--	40,698	--	9,010	33,825	--	42,835	--	9,010	104,795	--	113,805	--
Totals, 8570-Department of Food and Agriculture	\$69,481	\$159,171	\$23	\$228,675	\$78,365	\$90,070	\$224,325	\$1,178	\$315,573	\$110,218	\$80,659	\$242,677	\$1,178	\$324,514	\$90,568
8620-Fair Political Practices Commission															
State Operations	9,500	--	--	9,500	--	10,427	--	--	10,427	--	11,191	--	--	11,191	--
Totals, 8620-Fair Political Practices Commission	\$9,500	--	--	\$9,500	--	\$10,427	--	--	\$10,427	--	\$11,191	--	--	\$11,191	--
8640-Political Reform Act of 1974															
State Operations	--	--	--	--	--	--	--	--	--	--	2,680	--	--	2,680	--
Totals, 8640-Political Reform Act of 1974	--	--	--	--	--	--	--	--	--	--	\$2,680	--	--	\$2,680	--
8660-Public Utilities Commission															
State Operations	--	219,098	--	219,098	5,094	--	248,682	--	248,682	8,097	--	282,110	--	282,110	5,549
Local Assistance	--	980,764	--	980,764	--	--	1,226,338	--	1,226,338	--	--	1,455,553	--	1,455,553	--
Totals, 8660-Public Utilities Commission	--	\$1,199,862	--	\$1,199,862	\$5,094	--	\$1,475,020	--	\$1,475,020	\$8,097	--	\$1,737,663	--	\$1,737,663	\$5,549
8780-Milton Marks Little Hoover Commission															
State Operations	859	--	--	859	--	973	--	--	973	--	1,013	--	--	1,013	--
Totals, 8780-Milton Marks Little Hoover Commission	\$859	--	--	\$859	--	\$973	--	--	\$973	--	\$1,013	--	--	\$1,013	--
8790-CA Commission on Disability Access															
State Operations	522	--	--	522	--	538	--	--	538	--	639	--	--	639	--
Totals, 8790-CA Commission on Disability Access	\$522	--	--	\$522	--	\$538	--	--	\$538	--	\$639	--	--	\$639	--
8820-Comm on the Status of Women and Girls															
State Operations	358	--	--	358	--	555	--	--	555	--	512	--	--	512	--
Totals, 8820-Comm on the Status of Women and Girls	\$358	--	--	\$358	--	\$555	--	--	\$555	--	\$512	--	--	\$512	--
8830-Law Revision Commission															
State Operations	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Totals, 8830-Law Revision Commission	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
8855-California State Auditors Office															
State Operations	15,268	-2,681	--	12,587	--	17,541	--	--	17,541	--	18,116	--	--	18,116	--
Totals, 8855-California State Auditors Office	\$15,268	-\$2,681	--	\$12,587	--	\$17,541	--	--	\$17,541	--	\$18,116	--	--	\$18,116	--
8860-Department of Finance															
State Operations	30,215	987	174	31,376	--	36,639	684	39	37,362	--	36,412	--	--	36,412	--
Totals, 8860-Department of Finance	\$30,215	\$987	\$174	\$31,376	--	\$36,639	\$684	\$39	\$37,362	--	\$36,412	--	--	\$36,412	--
8880-Financial Information System for CA															
State Operations	95,602	6,516	--	102,118	--	103,715	19,533	--	123,248	--	96,285	13,812	--	110,097	--
Totals, 8880-Financial Information System for CA	\$95,602	\$6,516	--	\$102,118	--	\$103,715	\$19,533	--	\$123,248	--	\$96,285	\$13,812	--	\$110,097	--
8885-Commission on State Mandates															
State Operations	1,966	--	--	1,966	--	2,049	--	--	2,049	--	2,053	--	--	2,053	--

**SCHEDULE 9
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2014-15					Estimated 2015-16					Estimated 2016-17				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
9620-Cash Management and Budgetary Loans															
State Operations	52,010	--	--	52,010	--	58,817	--	--	58,817	--	78,665	--	--	78,665	--
Totals, 9620-Cash Management and Budgetary Loans	\$52,010	--	--	\$52,010	--	\$58,817	--	--	\$58,817	--	\$78,665	--	--	\$78,665	--
9625-Interest Payments to the Federal Govt															
State Operations	203	25	--	228	--	3,000	1,001	--	4,001	--	3,000	1,001	--	4,001	--
Totals, 9625-Interest Payments to the Federal Govt	\$203	\$25	--	\$228	--	\$3,000	\$1,001	--	\$4,001	--	\$3,000	\$1,001	--	\$4,001	--
9650-Health Dental Benefits for Annuitants															
State Operations	1,455,932	--	--	1,455,932	--	1,580,331	--	--	1,580,331	--	1,739,356	--	--	1,739,356	--
Totals, 9650-Health Dental Benefits for Annuitants	\$1,455,932	--	--	\$1,455,932	--	\$1,580,331	--	--	\$1,580,331	--	\$1,739,356	--	--	\$1,739,356	--
9651-Prefunding Hlth-Dental Bens Annuitants															
State Operations	--	37,507	--	37,507	--	--	--	--	--	--	--	--	--	--	--
Totals, 9651-Prefunding Hlth-Dental Bens Annuitants	--	\$37,507	--	\$37,507	--	--	--	--	--	--	--	--	--	--	--
9658-Budget Stabilization Account															
Unclassified	1,606,422	-1,606,422	--	--	--	--	--	--	--	--	--	--	--	--	--
Totals, 9658-Budget Stabilization Account	\$1,606,422	-\$1,606,422	--	--	--	--	--	--	--	--	--	--	--	--	--
9670-Victim Compensation Government Claims Bd															
State Operations	3,176	2,956	--	6,132	10	4,068	804	2,611	7,483	--	--	--	--	--	--
Totals, 9670-Victim Compensation Government Claims Bd	\$3,176	\$2,956	--	\$6,132	\$10	\$4,068	\$804	\$2,611	\$7,483	--	--	--	--	--	--
9800-Augmentation for Employee Compensation															
State Operations	--	--	--	--	--	--	--	--	--	--	26,667	129,571	--	156,238	--
Totals, 9800-Augmentation for Employee Compensation	--	--	--	--	--	--	--	--	--	--	\$26,667	\$129,571	--	\$156,238	--
9802-June to July Payroll Deferral															
State Operations	-76,825	-32,589	--	-109,414	--	-25,640	-12,799	--	-38,439	--	-21,024	-10,496	--	-31,520	--
Totals, 9802-June to July Payroll Deferral	-\$76,825	-\$32,589	--	-\$109,414	--	-\$25,640	-\$12,799	--	-\$38,439	--	-\$21,024	-\$10,496	--	-\$31,520	--
9840-Contingencies-Emergencies Augmentation															
State Operations	--	--	--	--	--	20,000	6,500	--	26,500	--	20,000	15,000	--	35,000	--
Totals, 9840-Contingencies-Emergencies Augmentation	--	--	--	--	--	\$20,000	\$6,500	--	\$26,500	--	\$20,000	\$15,000	--	\$35,000	--
9860-Capital Outlay Planning Studies															
Capital Outlay	1,000	--	--	1,000	--	1,000	--	--	1,000	--	1,000	--	--	1,000	--
Totals, 9860-Capital Outlay Planning Studies	\$1,000	--	--	\$1,000	--	\$1,000	--	--	\$1,000	--	\$1,000	--	--	\$1,000	--
9885-Reserve for Liquidation of Encumbrances															
Unclassified	4,124	--	--	4,124	--	--	--	--	--	--	--	--	--	--	--
Totals, 9885-Reserve for Liquidation of Encumbrances	\$4,124	--	--	\$4,124	--	--	--	--	--	--	--	--	--	--	--
9894-Statewide Proposition 98 Reconciliation															
Local Assistance	-484,685	--	--	-484,685	--	-209,602	--	--	-209,602	--	-84,125	--	--	-84,125	--
Totals, 9894-Statewide Proposition 98 Reconciliation	-\$484,685	--	--	-\$484,685	--	-\$209,602	--	--	-\$209,602	--	-\$84,125	--	--	-\$84,125	--
9897-Section 360 Rate Adjustments															
State Operations	--	--	--	--	--	--	--	--	--	--	304,934	167,936	--	472,870	--
Totals, 9897-Section 360 Rate Adjustments	--	--	--	--	--	--	--	--	--	--	\$304,934	\$167,936	--	\$472,870	--
9898-PERS General Fund Deferral Payment															
State Operations	488,449	--	--	488,449	--	591,192	--	--	591,192	--	570,355	--	--	570,355	--
Totals, 9898-PERS General Fund Deferral Payment	\$488,449	--	--	\$488,449	--	\$591,192	--	--	\$591,192	--	\$570,355	--	--	\$570,355	--
9900-Statewide General Admin Exp -Pro Rata-															
State Operations	-603,707	--	--	-603,707	--	-667,830	18	--	-667,812	--	-676,647	--	--	-676,647	--
Totals, 9900-Statewide General Admin Exp -Pro Rata-	-\$603,707	--	--	-\$603,707	--	-\$667,830	\$18	--	-\$667,812	--	-\$676,647	--	--	-\$676,647	--
9901-Various Departments															
State Operations	--	--	--	--	--	5,400	--	--	5,400	--	800,000	52,000	--	852,000	--
Local Assistance	--	89,939	--	89,939	--	--	73,546	--	73,546	--	--	73,546	--	73,546	--
Totals, 9901-Various Departments	--	\$89,939	--	\$89,939	--	\$5,400	\$73,546	--	\$78,946	--	\$800,000	\$125,546	--	\$925,546	--
9910-General Fund Credits from Federal Funds															
State Operations	-147,349	--	--	-147,349	--	-153,255	--	--	-153,255	--	-164,689	--	--	-164,689	--
Totals, 9910-General Fund Credits from Federal Funds	-\$147,349	--	--	-\$147,349	--	-\$153,255	--	--	-\$153,255	--	-\$164,689	--	--	-\$164,689	--
9935-PERS Deferral															
State Operations	-591,192	--	--	-591,192	--	-570,355	--	--	-570,355	--	-633,575	--	--	-633,575	--

**SCHEDULE 9
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2014-15				Estimated 2015-16					Estimated 2016-17					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Totals, 9935-PERS Deferral	- \$591,192	--	--	- \$591,192	--	- \$570,355	--	--	- \$570,355	--	- \$633,575	--	--	- \$633,575	--
Statewide Expenditures															
State Operations	580,697	24,476	--	605,173	10	845,728	-4,476	2,611	843,863	--	2,047,043	355,012	--	2,402,055	--
Local Assistance	-484,685	89,939	--	-394,746	--	-209,602	73,546	--	-136,056	--	-84,125	73,546	--	-10,579	--
Capital Outlay	1,000	--	--	1,000	--	1,000	--	--	1,000	--	1,000	--	--	1,000	--
Unclassified	1,610,546	1,273,764	--	2,884,310	--	--	997,246	--	997,246	--	--	--	--	--	--
Totals, Statewide Expenditures	\$1,707,558	\$1,388,179	--	\$3,095,737	\$10	\$637,126	\$1,066,316	\$2,611	\$1,706,053	--	\$1,963,918	\$428,558	--	\$2,392,476	--
TOTALS, GENERAL GOVERNMENT	\$3,596,390	\$4,637,894	\$197	\$8,234,481	\$273,336	\$1,793,139	\$5,155,812	\$8,951	\$6,957,901	\$348,936	\$3,175,832	\$4,164,962	\$1,584	\$7,342,378	\$328,627
State Operations	\$1,117,288	\$412,276	\$197	\$1,529,761	\$231,507	\$1,476,975	\$495,623	\$3,828	\$1,976,426	\$295,341	\$2,693,228	\$816,599	\$1,584	\$3,511,411	\$284,825
Local Assistance	\$866,932	\$2,950,434	--	\$3,817,365	\$35,032	\$301,177	\$3,662,943	--	\$3,964,120	\$35,039	\$465,952	\$3,348,363	--	\$3,814,315	\$35,039
Capital Outlay	\$1,625	\$1,420	--	\$3,045	\$6,797	\$14,987	--	\$5,123	\$20,110	\$18,556	\$16,652	--	--	\$16,652	\$8,763
Unclassified	\$1,610,546	\$1,273,764	--	\$2,884,310	--	--	\$997,246	--	\$997,246	--	--	--	--	--	--
GRAND TOTAL	\$112,974,272	\$41,701,706	\$5,145,249	\$159,821,226	\$90,049,484	\$116,064,476	\$47,635,583	\$7,847,243	\$171,547,303	\$99,760,740	\$122,608,817	\$45,032,061	\$3,086,398	\$170,727,276	\$91,899,286
State Operations	\$27,877,790	\$12,217,230	\$355,404	\$40,450,424	\$9,011,231	\$30,035,460	\$13,743,851	\$1,073,165	\$44,852,475	\$9,586,076	\$31,492,585	\$14,208,952	\$643,558	\$46,345,095	\$9,407,993
Local Assistance	\$83,291,012	\$27,505,733	\$3,217,990	\$114,014,735	\$78,200,878	\$85,769,043	\$31,769,665	\$4,577,248	\$122,115,955	\$87,523,984	\$89,468,071	\$30,424,864	\$2,216,511	\$122,109,446	\$80,738,998
Capital Outlay	\$111,508	\$788,394	\$1,571,855	\$2,471,757	\$2,832,375	\$175,935	\$1,208,860	\$2,196,830	\$3,581,626	\$2,645,680	\$1,648,161	\$398,245	\$226,329	\$2,272,735	\$1,747,295
Unclassified	\$1,693,962	\$1,190,348	--	\$2,884,310	\$5,000	\$84,039	\$913,207	--	\$997,246	\$5,000	--	--	--	--	\$5,000
BUDGET ACT TOTALS	\$64,161,999	\$14,622,309	\$1,434,405	\$80,218,714	\$76,632,544	\$68,380,155	\$15,928,947	\$2,987,039	\$87,296,142	\$84,580,154	\$73,505,411	\$18,880,492	\$1,303,130	\$93,689,033	\$79,403,620
OTHER APPROPRIATIONS TOTALS	\$48,812,272	\$27,079,396	\$3,710,844	\$79,602,513	\$13,416,940	\$47,684,321	\$31,706,636	\$4,860,204	\$84,251,161	\$15,180,586	\$49,103,406	\$26,151,569	\$1,783,268	\$77,038,243	\$12,495,666

Note: Numbers may not add due to rounding