_		A	ctual 2005-06				Esti	mated 2006-0)7			Pr	roposed 2007-	-08	
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund E	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
LEGISLATIVE, JUDICIAL, AND EXECUTIVE															
Legislative															
Legislature															
Senate															
State Operations	\$97,371	-	-	\$97,371	-	\$102,201	-	-	\$102,201	-	\$108,844	-	-	\$108,844	-
Assembly															
State Operations	132,131	-	-	132,131	-	138,685	-	-	138,685	-	147,700	<u> </u>		147,700	
Totals, Legislature	\$229,502	-	-	\$229,502		\$240,886	-	-	\$240,886	-	\$256,544	-	-	\$256,544	-
Legislative Counsel Bureau															
State Operations	84,290	-	-	84,290	-	86,549	-	-	86,549	-	87,148	-		87,148	
Totals, Legislative	\$313,792	-	-	\$313,792	-	\$327,435	-	-	\$327,435	-	\$343,692	-	-	\$343,692	-
Judicial															
Judicial Branch															
State Operations	307,948	26,771	-	334,719	1,401	332,513	60,385	-	392,898	4,096	353,477	62,303	-	415,780	4,116
Local Assistance	1,446,235	1,226,340	-	2,672,575	780	1,675,401	1,362,392	-	3,037,793	2,275	1,898,104	1,312,974	-	3,211,078	2,275
Capital Outlay	201	10,277	-	10,478	-	-	66,320	-	66,320	-	-	19,527		19,527	
Totals, Judicial Branch	\$1,754,384	\$1,263,388	-	\$3,017,772	\$2,181	\$2,007,914	\$1,489,097	-	\$3,497,011	\$6,371	\$2,251,581	\$1,394,804	-	\$3,646,385	\$6,391
Commission on Judicial Performance															
State Operations	3,900	-	-	3,900	-	4,379	-	-	4,379	-	4,401	-	-	4,401	-
Judges' Retirement System Contribution	ıs														
State Operations	1,851	-	-	1,851	-	3,050	-	-	3,050	-	3,050	-	-	3,050	-
Local Assistance	141,180	-	-	141,180	-	152,656	-	-	152,656	-	171,716	-		171,716	
Totals, Judges' Retirement System Contribution	\$143,031	-	-	\$143,031	-	\$155,706	-	-	\$155,706	-	\$174,766	-	-	\$174,766	
Totals, Judicial	\$1,901,315	\$1,263,388	-	\$3,164,703	\$2,181	\$2,167,999	\$1,489,097	-	\$3,657,096	\$6,371	\$2,430,748	\$1,394,804	-	\$3,825,552	\$6,391
Executive/Governor															
Governor's Office															
State Operations	18,136	-	-	18,136	-	18,608	-	-	18,608	-	19,650	-	-	19,650	-
Office of the Inspector General															
State Operations	10,400	-	-	10,400	-	15,814	-	-	15,814	-	18,638	-	-	18,638	-
Office of Planning & Research															
State Operations	3,681	-	-	3,681	1,856	10,263	-	-	10,263	3,312	10,436	-	-	10,436	3,405
Local Assistance	-	-	-	-	34,149	-	-	-	-	35,000	-				35,000
Totals, Office of Planning & Research	\$3,681	-	-	\$3,681	\$36,005	\$10,263	-	-	\$10,263	\$38,312	\$10,436	-	-	\$10,436	\$38,405
Office of Emergency Services															
State Operations	46,426	1,653	-	48,079	36,961	46,785	3,935	-	50,720	64,894	52,606	3,583	-	56,189	68,091
Local Assistance	94,884	16,347	-	111,231	506,296	132,660	19,942	-	152,602	1,019,270	132,167	24,687	-	156,854	1,011,996
Capital Outlay	1,338	-	-	1,338	-	-	-	-	-	-	-			-	<u> </u>
Totals, Office of Emergency Services	\$142,648	\$18,000	-	\$160,648	\$543,257	\$179,445	\$23,877	-	\$203,322	\$1,084,164	\$184,773	\$28,270		\$213,043	\$1,080,087
Totals, Executive/Governor	\$174,865	\$18,000	-	\$192,865	\$579,262	\$224,130	\$23,877	-	\$248,007	\$1,122,476	\$233,497	\$28,270	-	\$261,767	\$1,118,492
Executive/Constitutional Offices															
Office of the Lieutenant Governor															
State Operations	2,626	-	-	2,626	-	2,805	-	-	2,805	-	2,862	-	-	2,862	-
Department of Justice															
State Operations	323,680	144,525	-	468,205	37,407	404,433	187,755	-	592,188	44,745	399,631	205,326	-	604,957	41,259
Local Assistance	3,270	2,878	-	6,148	-	3,045	2,878	-	5,923	-	3,045	3,465	-	6,510	-

		A	ctual 2005-06				Esti	mated 2006-0	7			Pro	posed 2007-0	8	
	General Fund	Special Fund L	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund E	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund L	Selected Bond Funds	Budget Total	Federal Funds
Totals, Department of Justice	\$326,950	\$147,403	-	\$474,353	\$37,407	\$407,478	\$190,633	-	\$598,111	\$44,745	\$402,676	\$208,791	-	\$611,467	\$41,259
State Controller															
State Operations	75,529	12,536	584	88,649	771	102,154	16,477	1,329	119,960	1,346	104,034	18,070	1,332	123,436	1,394
Local Assistance	-1,413	-	-	-1,413	-	-595	-	-	-595	-	-604	-	-	-604	
Totals, State Controller	\$74,116	\$12,536	\$584	\$87,236	\$771	\$101,559	\$16,477	\$1,329	\$119,365	\$1,346	\$103,430	\$18,070	\$1,332	\$122,832	\$1,394
Department of Insurance															
State Operations	-	146,431	-	146,431	-	-	165,864	-	165,864	-	-	164,362	-	164,362	-
Local Assistance	-	44,006	-	44,006	-	-	41,666	-	41,666	-	-	44,353	-	44,353	-
Totals, Department of Insurance		\$190,437		\$190,437			\$207,530		\$207,530			\$208,715		\$208,715	-
Gambling Control Commission															
State Operations	-	6,695	-	6,695	-	-	10,459	-	10,459	-	-	10,044	-	10,044	-
Local Assistance	-	99,845	-	99,845	-	-	30,000	-	30,000	-	-	30,283	-	30,283	-
Totals, Gambling Control Commission	-	\$106,540	-	\$106,540		-	\$40,459	-	\$40,459	-	-	\$40,327	-	\$40,327	
State Board of Equalization															
State Operations	209,928	45,357	-	255,285	436	215,984	49,536	-	265,520	1,228	218,135	50,915	-	269,050	1,594
Secretary of State															
Secretary of State															
State Operations	36,070	33,863	_	69,933	3,799	39,973	38,414	_	78,387	14,465	36,150	38,481	_	74,631	10,673
Local Assistance	-	-	_	-	192,000	-	-	_		-	-	-	_	· -	-
Totals, Secretary of State	\$36,070	\$33,863	-	\$69,933	\$195,799	\$39,973	\$38,414		\$78,387	\$14,465	\$36,150	\$38,481		\$74,631	\$10,673
State Treasurer		. ,			. ,	. ,	. ,			. ,	. ,				. ,
State Operations	2,660	-	_	2,660	-	6,543	-	_	6,543	-	6,555	-	_	6,555	-
Debt & Investment Advisory Commission				,		-,-					.,			-,	
State Operations	_	1,663	_	1,663	-	_	2,152	_	2,152	-	-	2,176	_	2,176	-
Debt Limit Allocation Committee															
State Operations	_	977	_	977	-	-	1,186	_	1,186	-	-	1,200	_	1,200	-
Industrial Dvlmt Financing Advisory Con	nm						,							•	
State Operations	_	145	_	145	-	-	75	_	75	-	-	260	_	260	-
Tax Credit Allocation Committee															
State Operations	_	2,702	_	2,702	-	-	3,251	_	3,251	-	-	3,306	_	3,306	-
Local Assistance	_	142	_	142	_	_	136	_	136	_	_	136	_	136	_
Totals, Tax Credit Allocation	-	\$2,844		\$2,844			\$3,387		\$3,387			\$3,442	-	\$3,442	
Committee		. ,-		, , -			**,***		*-,			,		,	
Health Facilities Financing Authority															
State Operations	-	-	214	214	-	-	-	376	376	-	-	-	369	369	-
Local Assistance	-	-	226,340	226,340	-	-	-	210,000	210,000	-	-	-	283,000	283,000	
Totals, Health Facilities Financing Authority	-	-	\$226,554	\$226,554	-	-	-	\$210,376	\$210,376	-	-	-	\$283,369	\$283,369	-
School Finance Authority															
State Operations	-	-	-	-	12	-	-	-	-	125	-	-	-	-	125
Local Assistance	-	-	-	-	19,351	-	-	-	-	9,725	-	-	-	-	9,725
Totals, School Finance Authority		-		-	\$19,363		-		-	\$9,850		-		-	\$9,850
Totals, Executive/Constitutional Offices	\$652,350	\$541,765	\$227,138	\$1,421,253	\$253,776	\$774,342	\$549,849	\$211,705	\$1,535,896	\$71,634	\$769,808	\$572,377	\$284,701	\$1,626,886	\$64,770
Statewide Distributed Costs															
General Obligation Bonds-LJE															
State Operations	10,189			10,189		10,667			10,667		14,998			14,998	
Totals, Statewide Distributed Costs	\$10,189	-	-	\$10,189	-	\$10,667	-	-	\$10,667	-	\$14,998	-	-	\$14,998	-

		A	ctual 2005-06				Esti	mated 2006-0	07			Pro	posed 2007-	08	
_	General Fund	Special Fund I	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund E	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	\$3,052,511	\$1,823,153	\$227,138	\$5,102,802	\$835,219	\$3,504,573	\$2,062,823	\$211,705	\$5,779,101	\$1,200,481	\$3,792,743	\$1,995,451	\$284,701	\$6,072,895	\$1,189,653
State Operations	1,366,816	423,318	798	1,790,932	82,643	1,541,406	539,489	1,705	2,082,600	134,211	1,588,315	560,026	1,701	2,150,042	130,657
Local Assistance	1,684,156	1,389,558	226,340	3,300,054	752,576	1,963,167	1,457,014	210,000	3,630,181	1,066,270	2,204,428	1,415,898	283,000	3,903,326	1,058,996
Capital Outlay	1,539	10,277	_	11,816	_	-	66,320	-	66,320	-	-	19,527	_	19,527	-
STATE AND CONSUMER SERVICES															
State and Consumer Services, Secy															
State Operations	752	-	-	752	-	803	-	-	803	-	2,505	-	-	2,505	-
Science Center															
State Operations	14,507	3,965	-	18,472	-	15,240	4,120	-	19,360	-	17,515	4,013	-	21,528	-
Capital Outlay	-	-	-	_	-	-	-	-	-	-	2,325	-	-	2,325	-
Totals, Science Center	\$14,507	\$3,965	-	\$18,472	-	\$15,240	\$4,120	-	\$19,360	-	\$19,840	\$4,013	-	\$23,853	
Department of Consumer Affairs, Boards															
State Operations	-	185,412	-	185,412	-	-	223,671	-	223,671	-	-	238,666	-	238,666	-
Local Assistance	-	239	-	239	-	-	-	-	_	-	-	_	-	-	-
Totals, Department of Consumer Affairs, Boards	-	\$185,651		\$185,651		-	\$223,671	-	\$223,671	-	-	\$238,666	-	\$238,666	-
Department of Consumer Affairs, Bureau	s														
State Operations	635	152,729	-	153,364	1,390	828	180,328	-	181,156	1,462	-	199,726	-	199,726	1,476
Seismic Safety Commission, A. E. Alquis	ŧ														
State Operations	-	-	-	_	-	-	642	-	642	-	-	1,117	-	1,117	-
Department of Fair Employment & Housin	ng														
State Operations	13,661	-	-	13,661	4,454	16,006	-	-	16,006	5,716	18,641	-	-	18,641	5,729
Fair Employment & Housing Commission															
State Operations	1,008	-	-	1,008	-	1,140	-	-	1,140	-	1,165	-	-	1,165	-
Franchise Tax Board															
State Operations	503,223	11,757	-	514,980	-	562,159	16,877	-	579,036	-	517,959	18,961	-	536,920	-
Department of General Services															
State Operations	950	72,005	12,502	85,457	-	8,012	87,993	11,281	107,286	-	9,225	85,526	13,100	107,851	-
Local Assistance	14,067	102,828	_	116,895	-	_	152,270	2,334	154,604	-	_	152,270	_	152,270	-
Capital Outlay	_	-	6,220	6,220	-	-10,195	-	3,080	-7,115	-	-	3,139	7,793	10,932	-
Totals, Department of General Services	\$15,017	\$174,833	\$18,722	\$208,572	-	\$-2,183	\$240,263	\$16,695	\$254,775	-	\$9,225	\$240,935	\$20,893	\$271,053	-
Victim Compensation/Government Claim	s Bd														
State Operations	-515	88,087	-	87,572	23,971	-	106,716	-	106,716	32,224	-	106,035	-	106,035	32,187
Local Assistance	-	-	-	-	-	1,765	-	-	1,765	-	-	-	-	-	-
Totals, Victim Compensation/Government Claims	\$-515	\$88,087	-	\$87,572	\$23,971	\$1,765	\$106,716	-	\$108,481	\$32,224	-	\$106,035	-	\$106,035	\$32,187
State Personnel Board															
State Operations	3,840	-	-	3,840	-	6,569	-	-	6,569	-	5,530	-	-	5,530	-
TOTALS, STATE AND CONSUMER SERVICES	\$552,128	\$617,022	\$18,722	\$1,187,872	\$29,815	\$602,327	\$772,617	\$16,695	\$1,391,639	\$39,402	\$574,865	\$809,453	\$20,893	\$1,405,211	\$39,392
State Operations	538,061	513,955	12,502	1,064,518	29,815	610,757	620,347	11,281	1,242,385	39,402	572,540	654,044	13,100	1,239,684	39,392
Local Assistance	14,067	103,067	-	117,134	-	1,765		2,334	156,369	-	-	152,270	-	152,270	-
Capital Outlay BUSINESS, TRANSPORTATION & HOUSING	-	-	6,220	6,220	-	-10,195	-	3,080	-7,115	-	2,325	3,139	7,793	13,257	-
DUSINESS, TRANSPORTATION & HOUSING															

Business and Housing

Business, Transportation & Housing, Secy

		A	ctual 2005-06				Est	timated 2006-0	07			Pro	posed 2007-	08	
-	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	12,592	1,181	-	13,773	-	9,102	1,312	-	10,414	-	9,546	1,516	-	11,062	4,300
Local Assistance	-	-	-	-	-	2,500	-	-	2,500	-	-	-	-		
Totals, Business, Transportation & Housing, Sec	\$12,592	\$1,181	-	\$13,773	-	\$11,602	\$1,312	-	\$12,914	-	\$9,546	\$1,516	-	\$11,062	\$4,300
Department of Alcoholic Beverage Contr	ol														
State Operations	-	41,365	-	41,365	-	-	48,179	-	48,179	-	-	47,464	-	47,464	-
Local Assistance	-	1,500	-	1,500	-	-	3,000	-	3,000	-	-	3,000	-	3,000	-
Totals, Department of Alcoholic Beverage Contr	-	\$42,865	-	\$42,865	-	-	\$51,179	-	\$51,179	-	-	\$50,464	-	\$50,464	-
Alcoholic Beverage Control Appeals Boa	ard														
State Operations	-	861	-	861	-	-	1,050	-	1,050	-	-	1,044	-	1,044	-
Department of Financial Institutions															
State Operations	-	22,262	-	22,262	-	-	25,407	-	25,407	-	-	27,854	-	27,854	-
Department of Corporations															
State Operations	-	28,301	-	28,301	-	-	33,159	-	33,159	-	-	33,713	-	33,713	-
Dept of Housing & Community Developn	nent														
State Operations	4,730	21,776	1,393	27,899	7,231	6,332	26,466	1,500	34,298	8,577	5,258	28,107	4,559	37,924	9,545
Local Assistance	9,291	23,000	23,680	55,971	165,011	12,666	23,000	1,599,325	1,634,991	165,000	10,316	23,000	185,325	218,641	165,000
Totals, Dept of Housing & Community Developmen	\$14,021	\$44,776	\$25,073	\$83,870	\$172,242	\$18,998	\$49,466	\$1,600,825	\$1,669,289	\$173,577	\$15,574	\$51,107	\$189,884	\$256,565	\$174,545
Office of Real Estate Appraisers															
State Operations	-	3,096	-	3,096	-	-	3,976	-	3,976	-	-	4,149	-	4,149	-
Department of Real Estate															
State Operations	-	32,572	-	32,572	-	-	44,583	-	44,583	-	-	46,169	-	46,169	-
Department of Managed Health Care															
State Operations	-	34,635	-	34,635	-	-	43,163	-	43,163	-	-	43,247	-	43,247	-
Totals, Business and Housing	\$26,613	\$210,549	\$25,073	\$262,235	\$172,242	\$30,600	\$253,295	\$1,600,825	\$1,884,720	\$173,577	\$25,120	\$259,263	\$189,884	\$474,267	\$178,845
Transportation															
California Transportation Commission															
State Operations	-	1,826	16	1,842	-	-	1,949	18	1,967	-	-	1,961	307	2,268	-
Local Assistance	-	_	3,487	3,487	-	_	-	3,000	3,000	_	-	-	3,000	3,000	-
Totals, California Transportation Commission	-	\$1,826	\$3,503	\$5,329	-	-	\$1,949	\$3,018	\$4,967	-	-	\$1,961	\$3,307	\$5,268	-
State Transit Assistance															
Local Assistance	-	200,757	-	200,757	-	-	623,715	-	623,715	-	-	184,658	600,000	784,658	-
Department of Transportation															
State Operations	-	2,387,458	13,340	2,400,798	539,855	-	2,690,522	12,574	2,703,096	641,644	-	2,837,113	12,699	2,849,812	641,922
Local Assistance															
Aeronautics Program	-	6,728	_	6,728	-	-	5,130	-	5,130	-	-	4,844	-	4,844	-
Highway Transportation Program	-	918,520	-	918,520	915,334	-	407,040	80,002	487,042	1,483,463	-	349,059	414,013	763,072	1,703,573
Mass Transportation Program	-	562,356	-	562,356	23,960	-	844,127	-	844,127	42,208	-	617,712	1	617,713	27,211
Transportation Planning Program	-	7,000	_	7,000	60,928	_	14,000	-	14,000	82,000	-	12,000	-	12,000	65,000
Totals, Local Assistance	_	1,494,604		1,494,604	1,000,222	_	1,270,297	80,002	1,350,299	1,607,671	-	983,615	414,014	1,397,629	1,795,784
Capital Outlay	_	1,540,028	14,892	1,554,920	1,726,990	_	2,079,148	466,998	2,546,146	1,189,476	-	2,121,352	1,101,736	3,223,088	1,585,748
Unclassified	1,358,510		-		6,978	2,642,668	-2,642,668	-	-	45,686	1,558,396		-	-, -,	31,000
Totals, Department of Transportation	\$1,358,510		\$28,232	\$5,450,322	\$3,274,045	\$2,642,668	\$3,397,299	\$559,574	\$6,599,541	\$3,484,477	\$1,558,396		\$1,528,449	\$7,470,529	\$4,054,454
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High-Speed Rail Authority

		А	ctual 2005-0	6			Es	timated 2006-0	07			Pro	oposed 2007-	08	
_	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	-	2,993	-	2,993	144	-	14,331	-	14,331	-	-	1,159	-	1,159	-
Office of Traffic Safety															
State Operations	-	401	-	401	66,252	-	427	-	427	58,479	-	427	-	427	58,879
Local Assistance	-	-	-	_	60,395	-		-	-	26,384	-	-	-	<u>-</u> .	36,993
Totals, Office of Traffic Safety	-	\$401	-	\$401	\$126,647	-	\$427	-	\$427	\$84,863	-	\$427	-	\$427	\$95,872
Dept of the California Highway Patrol															
State Operations	-	1,318,677	-	1,318,677	13,635	-	1,560,995	-	1,560,995	15,102	-	1,705,806	-	1,705,806	15,434
Capital Outlay	-	7,491	-	7,491	-	-	9,996	-	9,996	-	-	8,148	-	8,148	
Totals, Dept of the California Highway Patrol	-	\$1,326,168	-	\$1,326,168	\$13,635	-	\$1,570,991	-	\$1,570,991	\$15,102	-	\$1,713,954	-	\$1,713,954	\$15,434
Department of Motor Vehicles															
State Operations	-	752,280	-	752,280	117	-	864,631	-	864,631	320	-	882,688	-	882,688	1,341
Capital Outlay	-	12,574	-	12,574	-	-	15,751	-	15,751	-	-	93,295	-	93,295	
Totals, Department of Motor Vehicles	-	\$764,854	-	\$764,854	\$117	-	\$880,382	-	\$880,382	\$320	-	\$975,983	-	\$975,983	\$1,341
Totals, Transportation	\$1,358,510	\$6,360,579	\$31,735	\$7,750,824	\$3,414,588	\$2,642,668	\$6,489,094	\$562,592	\$9,694,354	\$3,584,762	\$1,558,396	\$7,261,826	\$2,131,756	\$10,951,978	\$4,167,101
Statewide Distributed Costs															
General Obligation Bonds-BT&H															
State Operations	341,870	-	-	341,870	-	352,522	-	-	352,522	-	4,431	339,607	-	344,038	_
Totals, Statewide Distributed Costs	\$341,870	-	-	\$341,870	-	\$352,522	-		\$352,522	-	\$4,431	\$339,607	-	\$344,038	-
TOTALS, BUSINESS, TRANSPORTATION & HOUSING	\$1,726,993	\$6,571,128	\$56,808	\$8,354,929	\$3,586,830	\$3,025,790	\$6,742,389	\$2,163,417	\$11,931,596	\$3,758,339	\$1,587,947	\$7,860,696	\$2,321,640	\$11,770,283	\$4,345,946
State Operations	359,192	4,649,684	14,749	5,023,625	627,234	367,956	5,360,150	14,092	5,742,198	724,122	19,235	6,002,024	17,565	6,038,824	731,421
Local Assistance	9,291	1,719,861	27,167	1,756,319	1,225,628	15,166	1,920,012	1,682,327	3,617,505	1,799,055	10,316	1,194,273	1,202,339	2,406,928	1,997,777
Capital Outlay	-	1,560,093	14,892	1,574,985	1,726,990	-	2,104,895	466,998	2,571,893	1,189,476	-	2,222,795	1,101,736	3,324,531	1,585,748
Unclassified	1,358,510	-1,358,510	-	_	6,978	2,642,668	-2,642,668	-	-	45,686	1,558,396	-1,558,396	-	-	31,000
RESOURCES															
Secretary for Resources															
State Operations	-	2,710	2,947	5,657	902	5,909	3,478	34,592	43,979	5,004	6,005	3,316	27,214	36,535	199
Local Assistance	-	-	2,809	2,809	-	-	-	113,731	113,731	-	-	-	20,500	20,500	-
Totals, Secretary for Resources		\$2,710	\$5,756	\$8,466	\$902	\$5,909	\$3,478	\$148,323	\$157,710	\$5,004	\$6,005	\$3,316	\$47,714	\$57,035	\$199
Special Resources Programs															
State Operations	-	205	-	205	-	134	201	-	335	-	-	248	-	248	-
Local Assistance	-	4,473	-	4,473	-	-	4,926	-	4,926	-	-	4,524	-	4,524	-
Totals, Special Resources Programs		\$4,678	-	\$4,678		\$134	\$5,127		\$5,261	-	-	\$4,772		\$4,772	
Tahoe Conservancy															
State Operations	-	3,372	1,150	4,522	-	189	3,802	1,204	5,195	-	192	3,809	1,932	5,933	-
Local Assistance	-	415	14,534	14,949	-	-	-	19,615	19,615	-	-	-	23,500	23,500	-
Capital Outlay	-	1,147	9,385	10,532	-	-	2,268	14,976	17,244	-	-	1,088	14,991	16,079	-
Totals, Tahoe Conservancy	-	\$4,934	\$25,069	\$30,003	-	\$189	\$6,070	\$35,795	\$42,054	-	\$192	\$4,897	\$40,423	\$45,512	-
California Conservation Corps															
State Operations	23,643	32,159	1,229	57,031	-	34,913	24,485	1,621	61,019	-	36,915	24,500	263	61,678	-
Local Assistance	-	-	4,634	4,634	-	-	-	1,212	1,212	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	892	-	-	892	-	3,691	-	-	3,691	-
Totals, California Conservation Corps	\$23,643	\$32,159	\$5,863	\$61,665	-	\$35,805	\$24,485	\$2,833	\$63,123	-	\$40,606	\$24,500	\$263	\$65,369	-
Energy Resource Conservation/Dvlmt Co	omm														
State Operations	-	204,254	-	204,254	7,236	-	489,584	-	489,584	11,978	-	396,066	-	396,066	12,390
Local Assistance	-	2,461	-	2,461	-	-	2,328	-	2,328	-	-	3,100	-	3,100	-

_		А	ctual 2005-06				Esti	mated 2006-0)7			Pro	posed 2007-	08	
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund I	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund E	Selected Bond Funds	Budget Total	Federal Funds
Totals, Energy Resource Conservation/Dvlmt Com	-	\$206,715	-	\$206,715	\$7,236	-	\$491,912	-	\$491,912	\$11,978	-	\$399,166	-	\$399,166	\$12,390
Renewable Resources Investment Progra	ım														
State Operations	_	759	-	759	-	-	1,200	_	1,200	-	-	1,200	-	1,200	-
Department of Conservation															
State Operations	4,880	856,870	835	862,585	1,034	4,587	1,010,328	1,225	1,016,140	1,814	4,668	1,215,647	1,887	1,222,202	1,809
Local Assistance	-	· -	10,248	10,248	-	-	-	21,053	21,053	-	-	-	30,744	30,744	-
Totals, Department of Conservation	\$4,880	\$856,870	\$11,083	\$872,833	\$1,034	\$4,587	\$1,010,328	\$22,278	\$1,037,193	\$1,814	\$4,668	\$1,215,647	\$32,631	\$1,252,946	\$1,809
Department of Forestry & Fire Protection															
State Operations	536,110	6,764	6,760	549,634	13,468	616,970	8,337	8,908	634,215	29,311	623,984	8,785	10,630	643,399	26,258
Local Assistance	-		1,175	1,175	-	-	-	4,039	4,039	-	-	-	11,375	11,375	-
Capital Outlay	8,336	-	-	8,336	-	8,798	-	-	8,798	-	30,954	-	-	30,954	<u> </u>
Totals, Department of Forestry & Fire Protecti	\$544,446	\$6,764	\$7,935	\$559,145	\$13,468	\$625,768	\$8,337	\$12,947	\$647,052	\$29,311	\$654,938	\$8,785	\$22,005	\$685,728	\$26,258
State Lands Commission															
State Operations	8,641	10,740	-	19,381	-	10,292	14,639	-	24,931	-	10,213	14,408	-	24,621	-
Department of Fish & Game															
State Operations	38,569	139,324	26,177	204,070	47,300	132,487	121,335	133,553	387,375	57,140	77,989	149,440	83,996	311,425	57,701
Local Assistance	559	884	-	1,443	-	576	987	-	1,563	-	576	987	-	1,563	-
Capital Outlay	-	370	-	370	1,931	15	1,094	75	1,184	130	-	2,232	-	2,232	
Totals, Department of Fish & Game	\$39,128	\$140,578	\$26,177	\$205,883	\$49,231	\$133,078	\$123,416	\$133,628	\$390,122	\$57,270	\$78,565	\$152,659	\$83,996	\$315,220	\$57,701
Wildlife Conservation Board															
State Operations	174	1,169	1,360	2,703	-	201	1,680	2,111	3,992	-	200	1,822	2,259	4,281	-
Capital Outlay	-	31,011	57,853	88,864	-	5,000	-8,946	555,017	551,071	-	15,949	1,236	133,348	150,533	
Totals, Wildlife Conservation Board	\$174	\$32,180	\$59,213	\$91,567	-	\$5,201	\$-7,266	\$557,128	\$555,063	-	\$16,149	\$3,058	\$135,607	\$154,814	-
Department of Boating & Waterways															
State Operations	-	-	-	-	4,406	-	-	-	-	7,293	-	-	-	-	7,293
Local Assistance	-	500	-	500	2,217	-	1,250	-	1,250	6,206	-	500	-	500	2,743
Totals, Department of Boating & Waterways	-	\$500	-	\$500	\$6,623	-	\$1,250	-	\$1,250	\$13,499	-	\$500	-	\$500	\$10,036
Coastal Commission															
State Operations	9,918	580	-	10,498	3,216	11,460	625	-	12,085	3,052	11,351	587	-	11,938	2,910
Local Assistance		778	-	778	-	-	708	-	708	-	-	711	-	711	-
Totals, Coastal Commission	\$9,918	\$1,358	-	\$11,276	\$3,216	\$11,460	\$1,333	-	\$12,793	\$3,052	\$11,351	\$1,298	-	\$12,649	\$2,910
State Coastal Conservancy															
State Operations	-	1,197	4,400	5,597	21	8,000	1,239	4,122	13,361	131	-	1,398	5,640	7,038	132
Capital Outlay	-	1,362	82,857	84,219	463	-	4,681	163,315	167,996	5,011	-	4,900	122,037	126,937	2,000
Totals, State Coastal Conservancy	-	\$2,559	\$87,257	\$89,816	\$484	\$8,000	\$5,920	\$167,437	\$181,357	\$5,142	-	\$6,298	\$127,677	\$133,975	\$2,132
Native American Heritage Commission															
State Operations	517	-	-	517	-	771	-	-	771	-	770	-	-	770	-
Department of Parks & Recreation															
State Operations	101,377		13,017	282,808	3,618	231,630	176,325	21,605	429,560	3,888	145,359	178,571	18,856	342,786	6,341
Local Assistance	-	25,504	124,184	149,688	9,018	-	23,618	8,422	32,040	61,129	5,000	23,379	-	28,379	15,900
Capital Outlay	-	11,291	48,485	59,776	-	-	33,113	109,264	142,377	12,616	-	1,000	50,547	51,547	5,000
Totals, Department of Parks & Recreation	\$101,377	\$205,209	\$185,686	\$492,272	\$12,636	\$231,630	\$233,056	\$139,291	\$603,977	\$77,633	\$150,359	\$202,950	\$69,403	\$422,712	\$27,241

Santa Monica Mountains Conservancy

		Ac	ctual 2005-06	5			Est	imated 2006-	07			Pro	posed 2007-	08	
_	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	Budget Total	Federal Funds
State Operations	-	267	452	719	-	-	299	479	778	-	-	247	947	1,194	-
Capital Outlay	-	-	6,527	6,527	-	-	-	23,880	23,880	-	-	-	17,000	17,000	
Totals, Santa Monica Mountains Conservancy	-	\$267	\$6,979	\$7,246	-	-	\$299	\$24,359	\$24,658	-	-	\$247	\$17,947	\$18,194	
SF Bay Conservation & Development Co	mm														
State Operations	3,157	-	-	3,157	40	4,445	-	-	4,445	51	4,420	-	-	4,420	-
San Gabriel/Lower LA River/Mtns Consve	су														
State Operations	-	277	226	503	-	-	324	232	556	-	-	319	845	1,164	
Capital Outlay	-	-	6,929	6,929	-	-	-	6,185	6,185	-	-	-	37,670	37,670	-
Totals, San Gabriel/Lower LA River/Mtns Consvc	-	\$277	\$7,155	\$7,432	-	-	\$324	\$6,417	\$6,741	-	-	\$319	\$38,515	\$38,834	
San Joaquin River Conservancy															
State Operations	-	258	103	361	-	-	334	115	449	-	-	341	115	456	
Baldwin Hills Conservancy															
State Operations	-	276	99	375	-	-	321	110	431	-	-	329	111	440	-
Capital Outlay	-	-	412	412	-	-	-	22,386	22,386	-	-	_	3,050	3,050	
Totals, Baldwin Hills Conservancy		\$276	\$511	\$787			\$321	\$22,496	\$22,817			\$329	\$3,161	\$3,490	
Delta Protection Commission															
State Operations	-	149	-	149	-	-	159	-	159	-	-	169	-	169	
San Diego River Conservancy															
State Operations	-	272	-	272	-	-	296	-	296	-	-	299	150	449	
Capital Outlay	-	-	-	-	-	-	-	-	-	_	_	-	2,745	2,745	-
Totals, San Diego River Conservancy		\$272		\$272			\$296		\$296			\$299	\$2,895	\$3,194	
Coachella Valley Mountains Conservance	у														
State Operations	_	238	-	238	-	-	287	-	287	-	-	298	66	364	
Capital Outlay	-	-	4,408	4,408	-	-	-	1,258	1,258	-	-	_	11,514	11,514	
Totals, Coachella Valley Mountains Conservancy	-	\$238	\$4,408	\$4,646		-	\$287	\$1,258		-	-	\$298	\$11,580	\$11,878	
Sierra Nevada Conservancy															
State Operations	-	2,140	-	2,140	-	-	3,815	-	3,815	-	-	3,904	500	4,404	
Local Assistance	-	-	-	-	-	-	-	-	-	-	-	-	17,000	17,000	
Totals, Sierra Nevada Conservancy	-	\$2,140	-	\$2,140	-	-	\$3,815		\$3,815	-		\$3,904	\$17,500	\$21,404	
Department of Water Resources															
State Operations	143,643	9,792	42,175	195,610	4,151	134,577	11,722	208,788	355,087	12,665	127,833	11,923	243,046	382,802	12,863
Local Assistance	59,100	-3,889	82,833	138,044	-	160,504	995	131,157	292,656	-	47,282	-	768,958	816,240	
Capital Outlay	135,949	-	5,506	141,455	-	392,984	-	58,090	451,074	-	-170,000	-	366,607	196,607	-
Totals, Department of Water Resources	\$338,692	\$5,903	\$130,514	\$475,109	\$4,151	\$688,065	\$12,717	\$398,035	\$1,098,817	\$12,665	\$5,115	\$11,923	\$1,378,611	\$1,395,649	\$12,863
Bay-Delta Authority															
State Operations	7,356	-	-6,361	995	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds-Resources															
State Operations	394,613	-	-	394,613	-	396,060	-	-	396,060	-	488,741	-	-	488,741	-
TOTALS, RESOURCES	\$1,476,542	\$1,518,493	\$557,348	\$3,552,383	\$99,021	\$2,161,394	\$1,941,837	\$1,672,340	\$5,775,571	\$217,419	\$1,472,092	\$2,061,283	\$2,030,043	\$5,563,418	\$153,539
State Operations	1,272,598	1,442,186	94,569	2,809,353	85,392	1,592,625	1,874,815	418,665	3,886,105	132,327	1,538,640	2,017,626	398,457	3,954,723	127,896
Local Assistance	59,659	31,126	240,417	331,202	11,235	161,080	34,812	299,229	495,121	67,335	52,858	33,201	872,077	958,136	18,643
Capital Outlay	144,285	45,181	222,362	411,828	2,394	407,689	32,210	954,446	1,394,345	17,757	-119,406	10,456	759,509	650,559	7,000

		Ac	tual 2005-06				Es	timated 2006-0	7			Pre	oposed 2007-0	8	
	General Fund	Special Fund B	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
Secretary for Environmental Protection															
State Operations	1,321	3,978	-	5,299	-	1,971	7,036	-	9,007	-	2,089	8,636	-	10,725	-
Air Resources Board															
State Operations	2,211	238,904	-	241,115	12,006	2,280	292,682	-	294,962	13,778	3,435	264,528	96,500	364,463	13,963
Local Assistance	-	10,111	-	10,111	-	-	10,111	-	10,111	-	-	10,111	-	10,111	-
Capital Outlay	-	103	-	103	-	-	120	-	120	-	-	1,000	-	1,000	-
Totals, Air Resources Board	\$2,211	\$249,118	-	\$251,329	\$12,006	\$2,280	\$302,913	-	\$305,193	\$13,778	\$3,435	\$275,639	\$96,500	\$375,574	\$13,963
Integrated Waste Management Board															
State Operations	-	127,354	114	127,468	96	-	155,234	150	155,384	91	-	155,915	-	155,915	-
Local Assistance	-	23,242	-	23,242	-	-	42,984	-	42,984	-	-	42,570	-	42,570	-
Totals, Integrated Waste Management Board	-	\$150,596	\$114	\$150,710	\$96	-	\$198,218	\$150	\$198,368	\$91	-	\$198,485	-	\$198,485	-
Department of Pesticide Regulation															
State Operations	-	40,642	-	40,642	2,155	-	45,363	-	45,363	2,200	-	47,449	-	47,449	2,229
Local Assistance	-	17,544	-	17,544	-	-	17,685	-	17,685	-	-	18,400	-	18,400	-
Totals, Department of Pesticide Regulation	-	\$58,186	-	\$58,186	\$2,155	-	\$63,048	-	\$63,048	\$2,200	-	\$65,849	-	\$65,849	\$2,229
State Water Resources Control Board															
State Operations	29,655	349,969	10,226	389,850	32,662	39,091	362,715	14,044	415,850	38,877	39,102	362,980	19,424	421,506	38,578
Local Assistance	-	-	141,087	141,087	38,478	-	-	353,597	353,597	90,000	-	_	235,542	235,542	90,000
Totals, State Water Resources Control Board	\$29,655	\$349,969	\$151,313	\$530,937	\$71,140	\$39,091	\$362,715	\$367,641	\$769,447	\$128,877	\$39,102	\$362,980	\$254,966	\$657,048	\$128,578
Department of Toxic Substances Control															
State Operations	18,339	94,745	-	113,084	20,491	28,490	115,508	-	143,998	26,567	25,321	118,986	-	144,307	25,801
Local Assistance	-	-12	-	-12	-	-	-28	-	-28	-	-	-33	-	-33	2,000
Capital Outlay	-	-	-	-	-	3,963	-	-	3,963	-	-	-	-	-	-
Totals, Department of Toxic Substances Control	\$18,339	\$94,733	-	\$113,072	\$20,491	\$32,453	\$115,480	-	\$147,933	\$26,567	\$25,321	\$118,953	-	\$144,274	\$27,801
Environmental Health Hazard Assessment															
State Operations	8,269	4,886	-	13,155	82	8,782	6,040	-	14,822	500	8,933	6,250	-	15,183	514
General Obligation Bonds-Environmental															
State Operations	10,098	-	-	10,098	-	6,924	-	-	6,924	-	6,947	-	-	6,947	-
TOTALS, ENVIRONMENTAL PROTECTION	\$69,893	\$911,466	\$151,427	\$1,132,786	\$105,970	\$91,501	\$1,055,450	\$367,791	\$1,514,742	\$172,013	\$85,827	\$1,036,792	\$351,466	\$1,474,085	\$173,085
State Operations	69,893	860,478	10,340	940,711	67,492	87,538	984,578	14,194	1,086,310	82,013	85,827	964,744	115,924	1,166,495	81,085
Local Assistance	-	50,885	141,087	191,972	38,478	-	70,752	353,597	424,349	90,000	-	71,048	235,542	306,590	92,000
Capital Outlay	-	103	-	103	-	3,963	120	-	4,083	-	-	1,000	-	1,000	-
HEALTH AND HUMAN SERVICES															
Health & Human Services Agency, Secy															
State Operations	4,130	-	-	4,130	-	5,108	-	-	5,108	300	5,294	-	-	5,294	900
State Council-Developmental Disabilities															
State Operations	-	<u>-</u>	-	-	6,832	-	-	-	-	7,514	-	-	-	-	7,216
Emergency Medical Services Authority					,					•					
State Operations	900	1,669	-	2,569	1,664	19,341	1,898	-	21,239	1,751	2,764	1,840	-	4,604	1,738
Local Assistance	21,352	•	-	21,072	372	9,793	-	_	9,793	1,004	9,786		-	9,786	704

Statewide Health Planning & Development

		A	ctual 2005-06	;			Es	timated 2006-	07			Pro	posed 2007-0	08	
	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	251	47,969	-	48,220	234	410	60,106	-	60,516	235	432	60,358	-	60,790	235
Local Assistance	4,379	2,079	-	6,458	940	5,025	2,282	-	7,307	1,000	4,690	1,966	-	6,656	1,000
Totals, Statewide Health Planning & Developmen	\$4,630	\$50,048	-	\$54,678	\$1,174	\$5,435	\$62,388	-	\$67,823	\$1,235	\$5,122	\$62,324	-	\$67,446	\$1,235
Department of Aging															
State Operations	3,475	168	-	3,643	6,345	4,290	214	-	4,504	8,371	4,456	210	-	4,666	8,410
Local Assistance	31,440	2,245	-	33,685	134,831	57,185	2,246	-	59,431	138,540	58,044	2,246	-	60,290	138,540
Totals, Department of Aging	\$34,915	\$2,413		\$37,328	\$141,176	\$61,475	\$2,460	-	\$63,935	\$146,911	\$62,500	\$2,456		\$64,956	\$146,950
Commission on Aging															
State Operations	-	<u>-</u>	-	-	278	-	-	-	-	354	-	-	-	-	370
Department of Alcohol & Drug Programs	;														
State Operations	5,100	7,742	_	12,842	21,780	16,878	7,561	-	24,439	25,052	19,536	7,936	_	27,472	24,798
Local Assistance	237,155		_	233,013	252,184	276,647		-	274,949	261,194	265,618		_	263,875	257,643
Totals, Department of Alcohol & Drug Programs	\$242,255		-	\$245,855	\$273,964	\$293,525		-	\$299,388	\$286,246	\$285,154		-	\$291,347	\$282,441
Children & Families Commission															
State Operations	-	4,640	-	4,640	-	-	17,719	-	17,719	-	-	18,169	-	18,169	-
Local Assistance	-	535,125	-	535,125	-	-	725,577	-	725,577	-	-	732,280	-	732,280	-
Totals, Children & Families Commission	-	\$539,765	-	\$539,765	-	-	\$743,296	-	\$743,296	-	-	\$750,449	-	\$750,449	-
Department of Health Care Services															
State Operations	273,304	187,198	1,455	461,957	444,686	276,806	287,377	3,155	567,338	500,198	151,700	2,002	-	153,702	253,669
Local Assistance															
Public Health Services	391,950	248,841	2,851	643,642	1,254,363	562,254	273,679	213,051	1,048,984	1,394,765	122,253	24,672	-	146,925	133,283
Medical Assistance Program	12,357,998	19,093	-	12,377,091	18,424,177	13,648,962	78,003	-	13,726,965	20,960,937	14,628,757	65,073	-	14,693,830	21,880,816
Totals, Local Assistance	12,749,948	267,934	2,851	13,020,733	19,678,540	14,211,216	351,682	213,051	14,775,949	22,355,702	14,751,010	89,745	-	14,840,755	22,014,099
Capital Outlay	-	<u>-</u>	-	-	1,266	-	-	-	-	-	-	-	-	-	-
Totals, Department of Health Care Services	\$13,023,252	\$455,132	\$4,306	\$13,482,690	\$20,124,492	\$14,488,022	\$639,059	\$216,206	\$15,343,287	\$22,855,900	\$14,902,710	\$91,747	-	\$14,994,457	\$22,267,768
Department of Public Health															
State Operations	-	_	-	-	-	-	-	-	-	-	116,488	337,007	3,282	456,777	227,701
Local Assistance	-	<u>-</u>	-	-	-	-	-	-	-	-	277,684	246,863	107,951	632,498	1,249,777
Totals, Department of Public Health		-		-			_		-		\$394,172	\$583,870	\$111,233	\$1,089,275	\$1,477,478
California Medical Assistance Commissi	on														
State Operations	1,031	-	-	1,031	-	1,377	_	-	1,377	-	1,391	_	-	1,391	_
Managed Risk Medical Insurance Board															
State Operations	2,140	1,851	_	3,991	4,612	2,355	1,508	-	3,863	7,256	2,507	1,781	_	4,288	7,287
Local Assistance	317,830	73,663	-	391,493	614,233	359,664	106,131	-	465,795	710,146	392,162	101,471	-	493,633	769,242
Totals, Managed Risk Medical Insurance Board	\$319,970		-	\$395,484	\$618,845	\$362,019		-	\$469,658	\$717,402	\$394,669		-	\$497,921	\$776,529
Department of Developmental Services															
State Operations	410,540	267	-	410,807	2,496	429,981	287	-	430,268	2,905	420,008	280	-	420,288	2,916
Local Assistance	1,831,315	1,912	-	1,833,227	53,534	2,142,131	1,772	-	2,143,903	52,239	2,188,609	145,725	-	2,334,334	52,495
Capital Outlay	-	·	-	-	-	1,177	-	-	1,177	-	3,012	· -	-	3,012	-
Totals, Department of Developmental Services	\$2,241,855	\$2,179	-	\$2,244,034	\$56,030	\$2,573,289	\$2,059	-	\$2,575,348	\$55,144	\$2,611,629	\$146,005	-	\$2,757,634	\$55,411
Department of Mental Health															
State Operations	831,120	13,991	-	845,111	3,078	1,051,472	21,890	-	1,073,362	3,835	1,153,616	17,026	-	1,170,642	3,877

_	Actual 2005-06						Est	imated 2006-0	07			Pro	posed 2007-0	18	
	General Fund	Special Fund B	Selected Sond 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
Local Assistance	433,632	154,200	-	587,832	59,450	1,092,721	495,504	-	1,588,225	59,457	762,867	1,494,450	-	2,257,317	59,457
Capital Outlay	530	-	-	530	-	947		-	947	-	11,482	-	-	11,482	<u>-</u>
Totals, Department of Mental Health	\$1,265,282	\$168,191	-	\$1,433,473	\$62,528	\$2,145,140	\$517,394	-	\$2,662,534	\$63,292	\$1,927,965	\$1,511,476	-	\$3,439,441	\$63,334
Dept of Community Services & Develop	ment														
State Operations	75	-	-	75	9,095	150	-	-	150	10,004	150	-	-	150	10,094
Local Assistance	1,425	<u>-</u>	-	1,425	218,978	2,850	-	-	2,850	154,536	2,850	-		2,850	154,536
Totals, Dept of Community Services & Developme	\$1,500	-	-	\$1,500	\$228,073	\$3,000	-	•	\$3,000	\$164,540	\$3,000	-	-	\$3,000	\$164,630
Department of Rehabilitation															
State Operations	44,901	120	-	45,021	269,550	55,659	195	-	55,854	291,781	57,674	214	-	57,888	304,832
Local Assistance	-	-	-	-	15,550	-	-	-	-	15,736	-	-		-	15,736
Totals, Department of Rehabilitation	\$44,901	\$120	-	\$45,021	\$285,100	\$55,659	\$195		\$55,854	\$307,517	\$57,674	\$214		\$57,888	\$320,568
Department of Child Support Services															
State Operations	40,439	-	-	40,439	79,255	48,013	-	-	48,013	107,455	45,844	-	-	45,844	96,872
Local Assistance	459,110	-	-	459,110	513,045	521,926	-	-	521,926	616,384	273,999	-	-	273,999	470,583
Unclassified	-	-	-	-	-	15,000	-	-	15,000	-	-	-	-	-	-
Totals, Department of Child Support Services	\$499,549	-	-	\$499,549	\$592,300	\$584,939	-	-	\$584,939	\$723,839	\$319,843	-	-	\$319,843	\$567,455
Department of Social Services															
State Operations	76,220	26,656	-	102,876	305,865	96,855	27,388	-	124,243	356,299	106,965	27,833	-	134,798	351,210
Local Assistance															
CalWorks	1,962,769	-	-	1,962,769	2,973,941	2,014,224	-	-	2,014,224	2,958,164	1,323,590	_	-	1,323,590	3,420,316
Other Assistance Payments	689,896	432	-	690,328	720,462	713,338	438	-	713,776	713,265	629,929	464	-	630,393	639,600
SSI/SSP	3,427,252	-	-	3,427,252	_	3,542,774	-	-	3,542,774	_	3,892,908	_	-	3,892,908	-
County Admin and Automation Projects	403,681	-	-	403,681	589,668	429,014	-	-	429,014	586,384	432,956	-	-	432,956	596,880
IHSS	1,355,407	-	-	1,355,407	-	1,443,736	-	-	1,443,736	-	1,471,404	-	-	1,471,404	-
Children & Adult Services and Licensing	715,571	1,050	-	716,621	1,420,649	962,757	878	-	963,635	1,445,063	1,012,346	1,245	-	1,013,591	1,661,144
Other Programs	3,212	-	-	3,212	16,116	4,005	-	-	4,005	20,409	6,695	-	-	6,695	20,451
Totals, Local Assistance	8,557,788	1,482	-	8,559,270	5,720,836	9,109,848	1,316	-	9,111,164	5,723,285	8,769,828	1,709	-	8,771,537	6,338,391
Totals, Department of Social Services	\$8,634,008	\$28,138	-	\$8,662,146	\$6,026,701	\$9,206,703	\$28,704		\$9,235,407	\$6,079,584	\$8,876,793	\$29,542	-	\$8,906,335	\$6,689,601
State-Local Realignment															
Local Assistance	-	4,517,748	-	4,517,748	-	-	4,593,232	-	4,593,232	-	-	4,824,645	-	4,824,645	-
General Obligation Bonds-H&HS															
State Operations	2,235	-	-	2,235	-	4,995	-	-	4,995	-	14,564	-	-	14,564	-
TOTALS, HEALTH AND HUMAN SERVICES	\$26,341,765	\$5,844,237	\$4,306	\$32,190,308	\$28,419,529	\$29,819,820	\$6,704,187	\$216,206	\$36,740,213	\$31,412,533	\$29,875,030	\$8,114,013	\$111,233	\$38,100,276	\$32,824,328
State Operations	1,695,861	292,271	1,455	1,989,587	1,155,770	2,013,690	426,143	3,155	2,442,988	1,323,310	2,103,389	474,656	3,282	2,581,327	1,302,125
Local Assistance	24,645,374	5,551,966	2,851	30,200,191	27,262,493	27,789,006	6,278,044	213,051	34,280,101	30,089,223	27,757,147	7,639,357	107,951	35,504,455	31,522,203
Capital Outlay	530	-	-	530	1,266	2,124	-	-	2,124	-	14,494	-	-	14,494	-
Unclassified	-	-	-	-	-	15,000	-	-	15,000	-	-	-	-	-	-
CORRECTIONS AND REHABILITATION															
Corrections and Rehabilitation															
State Operations	7,308,399	1,205	_	7,309,604	11,796	8,664,850	2,677	_	8,667,527	10,680	9,155,827	2,626	_	9,158,453	6,827
Local Assistance	. ,200,000	.,200		. ,= 30,004	, . 50	2,20.,000	2,0.7		-,,	. 5,550	2,.00,021	2,020		2, 30, 100	0,02.
Corrections Standards Authority	201,991	_	_	201,991	_	217,114		_	217,114	_	297,153	-	_	297,153	_
Juvenile Operation	4	_	_	4	_	78	_	_	78	_	53,359	_	_	53,359	_
Satorino Oporation	7			7		70			70		00,000			00,000	

		Acı	tual 2005-06	;			Est	imated 2006-0)7			Prop	osed 2007-	-08	
_	General Fund	Special Fund Bo	Selected ond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund B	Selected Sond Funds	Budget Total	Federal Funds
Juvenile Paroles	823	-	-	823	-	13,633	-	-	13,633	-	1,403	-	-	1,403	-
Transportation of Inmates	173	-	-	173	-	278	-	-	278	-	278	-	-	278	-
Returning Fugitives from Justice	2,591	-	-	2,591	-	2,593	-	-	2,593	-	2,593	-	-	2,593	-
County Charges	17,172	-	-	17,172	-	13,519	-	-	13,519	-	12,824	-	-	12,824	-
Parolee Detention	93,707	-	-	93,707	-	45,774	-	-	45,774	-	45,855	-	-	45,855	-
Juvenile Justice/Delinquency Prevention	-	-	-	-	5,017	-	-	-	-	8,765	-	-	-	-	-
Community Delinquency Prevention Program	-	-	-	-	2,355	-	-	-	-	2,000	-	-	-	-	-
Juvenile Accountability Incentive	-	-	-	-	5,159	-	-	-	-	12,130	-	-	-	-	-
Project Challenge Grant	-	-	-	-	10	-	-	-	-	264	-	-	-	-	-
Juvenile Justice Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,224
Corrections Training Fund	-	-	-	-	-	-	19,465	-	19,465	-	-	19,465	-	19,465	-
Totals, Local Assistance	316,461	-	-	316,461	12,541	292,989	19,465	-	312,454	23,159	413,465	19,465	-	432,930	22,224
Capital Outlay	29,968	-	392	30,360	-	194,553	-	2,885	197,438	-	376,369	-	-	376,369	_
Totals, Corrections and Rehabilitation	\$7,654,828	\$1,205	\$392	\$7,656,425	\$24,337	\$9,152,392	\$22,142	\$2,885	\$9,177,419	\$33,839	\$9,945,661	\$22,091		\$9,967,752	\$29,051
Federal Immigration Funding-Incarcerate	n														
State Operations	-107,089	-	-	-107,089	107,089	-114,135	-	-	-114,135	114,135	-114,135	-	-	-114,135	114,135
General Obligation Bonds-DCR															
State Operations	235,674	-	-	235,674	-	197,449	-	-	197,449	-	211,781	-	-	211,781	-
TOTALS, CORRECTIONS AND REHABILITATION	\$7,783,413	\$1,205	\$392	\$7,785,010	\$131,426	\$9,235,706	\$22,142	\$2,885	\$9,260,733	\$147,974	\$10,043,307	\$22,091	-	\$10,065,398	\$143,186
State Operations	7,436,984	1,205	-	7,438,189	118,885	8,748,164	2,677	-	8,750,841	124,815	9,253,473	2,626	-	9,256,099	120,962
Local Assistance	316,461	-	-	316,461	12,541	292,989	19,465	-	312,454	23,159	413,465	19,465	-	432,930	22,224
Capital Outlay	29,968	-	392	30,360	-	194,553	-	2,885	197,438	-	376,369	-	-	376,369	-
EDUCATION															
K thru 12 Education															
Education, Secy															
State Operations	1,788	-	-	1,788	-	1,836	-	-	1,836	-	1,861	-	-	1,861	-
Scholarshare Investment Board															
State Operations	965	-	-	965	-	1,135	30	-	1,165	-	1,156	-	-	1,156	-
Local Assistance	-	80	-	80	-	2,000	-	-	2,000	-	2,000	-	-	2,000	-
Totals, Scholarshare Investment Board	\$965	\$80	-	\$1,045	-	\$3,135	\$30	-	\$3,165	-	\$3,156	-	-	\$3,156	-
Department of Education															
Department of Education															
State Operations	121,085	2,201	2,206	125,492	114,417	136,003	2,606	2,658	141,267	162,161	137,196	3,005	2,629	142,830	154,802
Local Assistance															
Adult Education	660,335	-	-	660,335	79,173	719,836	-	-	719,836	78,868	767,955	-	-	767,955	74,826
Apportionments - District and County	20,282,540	21,457	-	20,303,997	-	22,234,168	21,457	-	22,255,625	-	22,303,554	21,457	-	22,325,011	-
Child Development	1,366,557	-	-	1,366,557	1,087,021	1,961,960	-	-	1,961,960	1,125,914	2,321,306	-	-	2,321,306	716,309
Child Nutrition	95,982	-	-	95,982	1,527,689	105,745	-	-	105,745	1,627,085	111,016	-	-	111,016	1,626,804
Categorical Programs	8,430,443	21,578	-	8,452,021	2,905,191	8,851,294		-	8,898,141	2,871,053	8,401,911	650,451	-	9,052,362	2,743,103
Pupil Assessment	75,755		-	75,755	28,730	88,945		-	88,945	32,778	85,123	-	-	85,123	32,778
Special Education	2,925,546		-	2,925,546	1,144,765	3,065,640		-	3,065,640	1,151,367	3,105,302	-	-	3,105,302	1,154,638
State-Mandated Local Programs	650,102		-	650,102	_	38		-	38	_	38	-	-	38	· ·
Totals, Local Assistance	34,487,260		-	34,530,295	6,772,569	37,027,626		-	37,095,930	6,887,065	37,096,205	671,908	-	37,768,113	6,348,458

		А	ctual 2005-06	5			Es	timated 2006-	07			Pro	posed 2007-	08	
	General Fund	Special Fund	Selected Bond Funds	-	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
Capital Outlay	516		-	516	-	-	<u> </u>	-	<u> </u>	<u> </u>	-	<u> </u>	-	<u> </u>	<u> </u>
Totals, Department of Education	\$34,608,861	\$45,236	\$2,206	\$34,656,303	\$6,886,986	\$37,163,629	\$70,910	\$2,658	\$37,237,197	\$7,049,226	\$37,233,401	\$674,913	\$2,629	\$37,910,943	\$6,503,260
State Library															
State Operations	12,967		2,955		6,549	14,191		4,605	19,377	7,054	14,326		4,691	19,597	7,022
Local Assistance	34,506		-	34,932	12,518	48,506		-	49,058	12,518	48,454		-	49,006	12,518
Totals, State Library	\$47,473	\$ \$876	\$2,955	\$51,304	\$19,067	\$62,697	\$1,133	\$4,605	\$68,435	\$19,572	\$62,780	\$1,132	\$4,691	\$68,603	\$19,540
Education Audit Appeals Panel															
State Operations	640	-	-	640	-	1,314	-	-	1,314	-	1,338	-	-	1,338	-
Summer School for the Arts															
State Operations	789	-	-	789	-	1,494	-	-	1,494	-	1,528	-	-	1,528	-
Teachers Retirement System Contribut															
Local Assistance	1,081,064	-	-	1,081,064	-	958,574	-	-	958,574	-	1,048,325	-	-	1,048,325	-
Retirement Costs for Community College	_														
Local Assistance	-82,161	-	-	-82,161	-	-83,013	-	-	-83,013	-	-81,979	-	-	-81,979	-
California Career Resource Network															
State Operations	-	-	-	-	349	-	-	-	-	-	-	-	-	-	-
School Facilities Aid Program															
Local Assistance	-	-193,828	3,186,432	2,992,604	-	-	-111,979	2,975,145	2,863,166	-	-	-75,000	3,982,657	3,907,657	-
Commission on Teacher Credentialing															
State Operations	2,700	14,256	-	16,956	-	-	20,161	-	20,161	-	-	18,789	-	18,789	-
Local Assistance	24,989	-	-	24,989	-	49,881	-	-	49,881	-	39,881	-	-	39,881	-
Totals, Commission on Teacher Credentialing	\$27,689	\$14,256	-	\$41,945	-	\$49,881	\$20,161	-	\$70,042	-	\$39,881	\$18,789	-	\$58,670	-
General Obligation Bonds-K-12															
State Operations	1,680,597	-	-	1,680,597	-	1,856,596		-	1,856,596	-	2,201,284	-	-	2,201,284	<u> </u>
Totals, K thru 12 Education	\$37,367,705	\$-133,380	\$3,191,593	\$40,425,918	\$6,906,402	\$40,016,143	\$-19,745	\$2,982,408	\$42,978,806	\$7,068,798	\$40,511,575	\$619,834	\$3,989,977	\$45,121,386	\$6,522,800
Higher Education															
Board of Governors of Community Coll	eges														
State Operations	9,187	-	1,422	10,609	-	9,722	-	1,824	11,546	-	9,935	-	1,833	11,768	-
Local Assistance															
Apportionments for Community Colleges	2,789,565	3,787	-	2,793,352	-	3,395,789	3,787	-	3,399,576	-	3,528,995	3,787	-	3,532,782	-
Student Financial Aid Administration	51,600	-	-	51,600	-	52,593	-	-	52,593	-	51,308	-	-	51,308	-
Extended Opportunity Program + CARE	104,782	-	-	104,782	-	112,916	-	-	112,916	-	119,827	-	-	119,827	-
Disabled Students	91,191	-	-	91,191	-	107,870	-	-	107,870	-	114,472	-	-	114,472	-
Welfare Reform	34,580	-	-	34,580	-	43,580	-	-	43,580	-	43,580	-	-	43,580	-
Foster Parent Training Programs	4,754	-	-	4,754	-	4,754	-	-	4,754	-	4,754	-	-	4,754	-
Matriculation	66,332	-	-	66,332	-	95,481	-	-	95,481	-	134,436	-	-	134,436	-
Support for Academic Senate	467	-	-	467	-	467	-	-	467	-	467	-	-	467	-
Faculty and Staff Diversity/EEO	1,747	-	-	1,747	-	1,747	-	-	1,747	-	1,747	-	-	1,747	-
Part-Time Faculty Health Insurance	1,000	-	-	1,000	-	1,000	-	-	1,000	-	1,000	-	-	1,000	-
Part-Time Faculty Compensation	50,828	-	-	50,828	-	50,828	-	-	50,828	-	50,828	-	-	50,828	-
Part-Time Faculty Office Hours Program	7,172		-	7,172	-	7,172	-	-	7,172	-	7,172	-	-	7,172	-
Telecommunications & Technology Services	24,397	-	-	24,397	-	26,197	-	-	26,197	-	26,197	-	-	26,197	-
Fund for Student Success	6,158	-	-	6,158	-	6,158	-	-	6,158	-	6,158	-	-	6,158	-

_	Actual 2005-06						Est	imated 2006-	07			Pro	oposed 2007-	08						
-	General Fund	Special Fund B	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					
Economic Development	35,790	-	-	35,790	-	46,790	-	-	46,790	-	46,790	-	-	46,790	-					
Transfer Education and Articulation	589	-	-	589	-	1,424	-	-	1,424	-	1,424	-	-	1,424	-					
Physical Plant & Instructional Support	27,345	-	-	27,345	-	27,345	-	-	27,345	-	27,345	-	-	27,345	-					
Career Technical Education	-	-	-	-	-	20,000	-	-	20,000	-	20,000	-	-	20,000	-					
Campus Childcare Tax Bailout	-	-	-	-	-	6,540	-	-	6,540	-	6,804	-	-	6,804	-					
AB 1280 Baccalaureate Pilot Program	-	-	-	-	-	100	-	-	100	-	100	-	-	100	-					
Nursing Program Support	-	-	-	-	-	16,886	-	-	16,886	-	25,886	-	-	25,886	-					
Local District Fiscal Oversight	-	-	-	-	-	-	-	-	-	-	350	-	-	350	-					
One-Time Appropriations	278,998	-	-	278,998	-	76,202	-	-	76,202	-	-635	-	-	-635	-					
State Mandated Local Costs	4	-	-	4	-	4,004	-	-	4,004	-	4,004	. <u>-</u>	-	4,004	-					
Totals, Local Assistance	3,577,299	3,787	-	3,581,086	-	4,105,843	3,787	-	4,109,630	-	4,223,009	3,787	-	4,226,796	-					
Capital Outlay	-	-	433,759	433,759	-	-	-	417,501	417,501	-	-	-	1,081,747	1,081,747	-					
Totals, Board of Governors of Community Colleg	\$3,586,486	\$3,787	\$435,181	\$4,025,454	-	\$4,115,565	\$3,787	\$419,325	\$4,538,677	-	\$4,232,944	\$3,787	\$1,083,580	\$5,320,311	-					
General Obligation Bonds-Hi Ed-CC																				
State Operations	137,833	-	-	137,833	-	148,344	-	-	148,344	-	187,288	-	-	187,288	-					
Retirement Costs-Hi Ed-CC																				
Local Assistance	82,161		-	82,161	-	83,013		-	83,013	-	81,979		-	81,979						
Totals, Higher Education	\$3,806,480	\$3,787	\$435,181	\$4,245,448	-	\$4,346,922	\$3,787	\$419,325	\$4,770,034	-	\$4,502,211	\$3,787	\$1,083,580	\$5,589,578	-					
Higher Education-UC, CSU and Other																				
Postsecondary Education Commission																				
State Operations	1,995	-	-	1,995	275	2,177	-	-	2,177	447	2,186	-	-	2,186	449					
Local Assistance	-	-	-	-	8,401	-	_	-	-	8,579	-	_	-	-	8,579					
Totals, Postsecondary Education Commission	\$1,995	-	-	\$1,995	\$8,676	\$2,177	-	-	\$2,177	\$9,026	\$2,186	-	-	\$2,186	\$9,028					
University of California																				
State Operations	2,838,567	32,061	-	2,870,628	6,419,771	3,077,984	30,844	-	3,108,828	4,421,463	3,270,067	32,606	-	3,302,673	4,500,208					
Capital Outlay	9,730	_	249,333	259,063	-	5,371		771,799	777,170	-	-	_	503,165	503,165						
Totals, University of California	\$2,848,297	\$32,061	\$249,333	\$3,129,691	\$6,419,771	\$3,083,355	\$30,844	\$771,799	\$3,885,998	\$4,421,463	\$3,270,067	\$32,606	\$503,165	\$3,805,838	\$4,500,208					
Institute for Regenerative Medicine																				
State Operations	-	-	5,081	5,081	-	-	-	10,889	10,889	-	-	-	32,267	32,267	-					
Local Assistance	-	-	13,634	13,634	-	-		171,358	171,358	-	-		800,000	800,000						
Totals, Institute for Regenerative Medicine	-	-	\$18,715	\$18,715	-	-	-	\$182,247	\$182,247	-	-	-	\$832,267	\$832,267	-					
Hastings College of the Law																				
State Operations	8,363	-	-	8,363	-	10,671	-	-	10,671	-	10,631	-	-	10,631	-					
Capital Outlay	-	-	20,800	20,800	-	-	-	-	-	-	-	<u>-</u>	-	-						
Totals, Hastings College of the Law	\$8,363	-	\$20,800	\$29,163	-	\$10,671	-	-	\$10,671	-	\$10,631	-	-	\$10,631	-					
California State University																				
State Operations	2,596,001	1,230,748	26,000	3,852,749	674,399	2,811,384	-	50,000	2,861,384	653,513	2,976,335	-	50,000	3,026,335	653,513					
Capital Outlay	-	-	340,271	340,271	-	-	-	414,526	414,526	-	-	-	402,159	402,159						
Totals, California State University	\$2,596,001	\$1,230,748	\$366,271	\$4,193,020	\$674,399	\$2,811,384	-	\$464,526	\$3,275,910	\$653,513	\$2,976,335	-	\$452,159	\$3,428,494	\$653,513					
Student Aid Commission																				
State Operations	1	-	-	1	655,200	-	-	-	-	682,800	-	-	-	-	682,800					
Local Assistance	735,470	-	-	735,470	12,287	827,178	-	-	827,178	10,622	891,608		-	891,608	10,622					
Totals, Student Aid Commission	\$735,471	-	-	\$735,471	\$667,487	\$827,178	-	-	\$827,178	\$693,422	\$891,608	-	-	\$891,608	\$693,422					

General Obligation Bonds-Hi Ed

		A	Actual 2005-06	6			Est	imated 2006-	07			Proposed 2007-08				
	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	270,008	-	-	270,008	-	286,705	-	-	286,705	-	349,506	-	-	349,506		
Totals, Higher Education-UC, CSU and Other	\$6,460,135	\$1,262,809	\$655,119	\$8,378,063	\$7,770,333	\$7,021,470	\$30,844	\$1,418,572	\$8,470,886	\$5,777,424	\$7,500,333	\$32,606	\$1,787,591	\$9,320,530	\$5,856,171	
TOTALS, EDUCATION	\$47,634,320	\$1,133,216	\$4,281,893	\$53,049,429	\$14,676,735	\$51,384,535	\$14,886	\$4,820,305	\$56,219,726	\$12,846,222	\$52,514,119	\$656,227	\$6,861,148	\$60,031,494	\$12,378,971	
State Operations	7,683,486	1,279,716	37,664	9,000,866	7,870,960	8,359,556	54,222	69,976	8,483,754	5,927,438	9,164,637	54,980	91,420	9,311,037	5,998,794	
Local Assistance	39,940,588	-146,500	3,200,066	42,994,154	6,805,775	43,019,608	-39,336	3,146,503	46,126,775	6,918,784	43,349,482	601,247	4,782,657	48,733,386	6,380,177	
Capital Outlay	10,246	-	1,044,163	1,054,409	-	5,371	-	1,603,826	1,609,197	-	-	-	1,987,071	1,987,071	-	
LABOR AND WORKFORCE DEVELOPMENT	Γ															
Labor & Workforce Development, Secy																
State Operations	-	-	-	-	-	-	100	-	100	-	-	15	-	15	-	
Employment Development Department																
State Operations	22,065	87,277	-	109,342	618,776	25,284	93,224	-	118,508	687,070	38,676	67,456	-	106,132	668,434	
Local Assistance	-	-	-	-	4,840,199	5,700	-	-	5,700	5,497,297	5,700	-	-	5,700	5,334,349	
Capital Outlay	-	-	-	-	-	-	-	-	-	-325	-	-	-	-	-325	
Totals, Employment Development Department	\$22,065	\$87,277	-	\$109,342	\$5,458,975	\$30,984	\$93,224	-	\$124,208	\$6,184,042	\$44,376	\$67,456	-	\$111,832	\$6,002,458	
Workforce Investment Board																
State Operations	-	-	-	-	3,355	-	-	-	-	4,060	-	-	-	-	3,632	
Agricultural Labor Relations Board																
State Operations	4,539	-	-	4,539	-	5,105	-	-	5,105	-	5,116	-	-	5,116	-	
Department of Industrial Relations																
State Operations	61,046	179,045	-	240,091	30,215	68,428	218,675	-	287,103	31,439	68,217	239,912	-	308,129	31,709	
TOTALS, LABOR AND WORKFORCE DEVELOPMENT	\$87,650	\$266,322	-	\$353,972	\$5,492,545	\$104,517	\$311,999	-	\$416,516	\$6,219,541	\$117,709	\$307,383	-	\$425,092	\$6,037,799	
State Operations	87,650	266,322	-	353,972	652,346	98,817	311,999	-	410,816	722,569	112,009	307,383	-	419,392	703,775	
Local Assistance	-	-	-	-	4,840,199	5,700	-	-	5,700	5,497,297	5,700	-	-	5,700	5,334,349	
Capital Outlay	-	-	-	-	-	-	-	-	-	-325	-	-	-	-	-325	
GENERAL GOVERNMENT																
General Administration																
Peace Officer Standards & Training Con	nm															
State Operations	-	34,304	-	34,304	-	-	34,982	-	34,982	-	-	39,587	-	39,587	-	
Local Assistance	-	18,416	-	18,416	-	-	21,826	-	21,826	-	-	21,826	-	21,826	_	
Totals, Peace Officer Standards & Training Com	-	\$52,720	-	\$52,720	-	-	\$56,808	-	\$56,808	-	-	\$61,413	-	\$61,413	-	
State Public Defender																
State Operations	11,370	-	-	11,370	-	11,988	-	-	11,988	-	12,040	-	-	12,040	-	
Payment to Counties for Homicide Trials	5															
Local Assistance	1,797	-	-	1,797	-	3,500	-	-	3,500	-	2,500	-	-	2,500	-	
Arts Council																
State Operations	1,138	948	-	2,086	961	1,211	988	-	2,199	1,082	1,198	979	-	2,177	1,087	
Local Assistance	-		-	<u>-</u>	-	-	1,825	-	1,825	-	-	1,825	-	1,825		
Totals, Arts Council	\$1,138	\$948	-	\$2,086	\$961	\$1,211	\$2,813	-	\$4,024	\$1,082	\$1,198	\$2,804	-	\$4,002	\$1,087	
Public Employment Relations Board																
State Operations	5,407	-	-	5,407	-	5,726	-	-	5,726	-	6,234	-	-	6,234	-	
Department of Personnel Administration	1															
State Operations	29,814	31	-	29,845	-	34,107	296	-	34,403	-	33,693	-	-	33,693	-	
Citizens' Compensation Commission																

	Actual 2005-06						Es	stimated 2006-0)7	Proposed 2007-08					
_	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	2	! -		- 2	-	14	-	-	14	-	14	-	-	14	-
Board of Chiropractic Examiners															
State Operations	-	2,621		- 2,621	-	-	2,973	-	2,973	-	-	3,039	-	3,039	-
Board of Pilot Commissioners															
State Operations	-	1,450		- 1,450	-	-	1,602	-	1,602	-	-	1,650	-	1,650	-
Horse Racing Board															
State Operations	-	8,806		- 8,806	-	-	8,969	-	8,969	-	-	9,287	-	9,287	-
Department of Food & Agriculture															
State Operations	77,184	73,690	7	1 150,945	39,095	92,271	85,158	1,180	178,609	42,779	87,331	84,995	1,178	173,504	38,762
Local Assistance	6,408	52,532		- 58,940	-	9,426	57,332	-	66,758	-	9,415	55,864	-	65,279	-
Capital Outlay	-	-			-	-	6,039		6,039		2,515	1,096	-	3,611	
Totals, Department of Food & Agriculture	\$83,592	\$126,222	\$71	1 \$209,885	\$39,095	\$101,697	\$148,529	\$1,180	\$251,406	\$42,779	\$99,261	\$141,955	\$1,178	\$242,394	\$38,762
Fair Political Practices Commission															
State Operations	6,116	-		- 6,116	-	7,441	-	-	7,441	-	8,048	-	-	8,048	-
Political Reform Act of 1974															
State Operations	-				-	-	-	-	-	-	2,677	-	-	2,677	-
Public Utilities Commission															
State Operations	-	1,230,100		- 1,230,100	912	-	1,277,329	-	1,277,329	1,209	-	1,269,575	-	1,269,575	1,702
Seismic Safety Commission															
State Operations	-	1,036		- 1,036	-	-	489	-	489	-	-		-	-	-
Electricity Oversight Board															
State Operations	-	2,879		- 2,879	-	-	4,073	-	4,073	-	-	4,128	-	4,128	-
Milton Marks Little Hoover Commission															
State Operations	934	-		- 934	-	1,027	-	-	1,027	-	1,016	-	-	1,016	-
Commission on the Status of Women															
State Operations	449	-		- 449	-	455	-	-	455	-	532		-	532	-
Law Revision Commission															
State Operations	694	-		- 694	-	726	-	-	726	-	728	-	-	728	-
Commission on Uniform State Laws															
State Operations	149	-		- 149	-	149	-	-	149	-	149	-	-	149	-
Bureau of State Audits															
State Operations	13,022	1,562		- 14,584	-	15,084		-	15,084	-	15,920	-	-	15,920	-
Department of Finance															
State Operations	31,832			- 31,832	-	37,195	-	-	37,195	-	68,773	587	127	69,487	-
Commission on State Mandates															
State Operations	1,503	-		- 1,503	-	1,715	-	-	1,715	-	1,715	-	-	1,715	-
Local Assistance	118,161	1,402		- 119,563	-	402,380	1,713	-	404,093	-	-	11,499	-	11,499	<u> </u>
Totals, Commission on State Mandates	\$119,664	\$1,402		- \$121,066	-	\$404,095	\$1,713	-	\$405,808	-	\$1,715	\$11,499	-	\$13,214	-
Office of Administrative Law															
State Operations	2,296	-		- 2,296	-	2,608	-	-	2,608	-	2,933	-	-	2,933	-
Military Department															
State Operations	33,281	38		- 33,319	50,356	42,230	146	-	42,376	68,544	44,769	150	-	44,919	70,548
Local Assistance	280	-		- 280	-	100	-	-	100	-	60	-	-	60	-
Capital Outlay	252			- 252	212	6,741	-	-	6,741	16,476	169	-	-	169	206
Totals, Military Department	\$33,813	\$38		- \$33,851	\$50,568	\$49,071	\$146	-	\$49,217	\$85,020	\$44,998	\$150	-	\$45,148	\$70,754

		A	Actual 2005-0	6			Es	timated 2006-	-07		Pro	osed 2007-08					
_	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		
Department of Veterans Affairs																	
Department of Veterans Affairs																	
State Operations	5,819	25	176	6,020	64	11,340	138	262	11,740	172	33,252	131	276	33,659	172		
Local Assistance	2,350	554	-	2,904	-	2,600	554	-	3,154	-	2,600	554	-	3,154	-		
Capital Outlay	-		2,847	2,847	5,022	-	-	26,645	26,645	140,500	-		-		22,921		
Totals, Department of Veterans Affairs	\$8,169	\$579	\$3,023	\$11,771	\$5,086	\$13,940	\$692	\$26,907	\$41,539	\$140,672	\$35,852	\$685	\$276	\$36,813	\$23,093		
Veterans Home of California-Yountville																	
State Operations	38,646	-	-	38,646	14,907	48,256	-	94	48,350	15,146	47,612		-	47,612	18,155		
Capital Outlay	856	-	3,073	3,929	4,935	500	-	790	1,290	-	226	-	756	982	13,831		
Totals, Veterans Home of California- Yountvil	\$39,502	-	\$3,073	\$42,575	\$19,842	\$48,756	-	\$884	\$49,640	\$15,146	\$47,838	-	\$756	\$48,594	\$31,986		
Veterans Home of California-Barstow																	
State Operations	9,388	-		9,388	1,733	11,673	-	-	11,673	2,185	13,436	; -		13,436	2,993		
Capital Outlay	-		-	-	-	-	-	-	-	-	598	-	-	598	-		
Totals, Veterans Home of California- Barstow	\$9,388	-	-	\$9,388	\$1,733	\$11,673	-	-	\$11,673	\$2,185	\$14,034	-	-	\$14,034	\$2,993		
Veterans Home of California-Chula Vista	a																
State Operations	11,081	-	-	11,081	5,435	14,088	-	-	14,088	5,892	14,453	-	-	14,453	6,697		
Veterans Home of California-GLAVC																	
State Operations	-				-	-	-	-	_	-	995	; -		995	-		
Totals, Department of Veterans Affairs	\$68,140	\$579	\$6,096	\$74,815	\$32,096	\$88,457	\$692	\$27,791	\$116,940	\$163,895	\$113,172	\$685	\$1,032	\$114,889	\$64,769		
General Obligation Bonds-Gen Govt																	
State Operations	22,212	! -	-	22,212	-	22,869	-	_	22,869	-	24,730		-	24,730	-		
Totals, General Administration	\$432,441	\$1,430,394	\$6,167	\$1,869,002	\$123,632	\$787,420	\$1,506,432	\$28,971	\$2,322,823	\$293,985	\$440,331	\$1,506,772	\$2,337		\$177,074		
Tax Relief																	
Tax Relief																	
Local Assistance																	
Senior Citizens Property Tax Assistance	38,912	: -	-	38,912	-	39,134	-	-	39,134	-	39,134	-	-	39,134	-		
Senior Citizens Property Tax Deferral	11,968	-	-	11,968	-	14,900	-	-	14,900	-	17,000	-	-	17,000	-		
Senior Citizens Renters Tax Assistance	145,025	-	-	145,025	-	146,630	-	-	146,630	-	146,630	-	-	146,630	-		
Homeowners' Property Tax Relief	433,864	-	-	433,864	-	442,540	-	-	442,540	-	446,965		-	446,965	-		
Subventions for Open Space	38,676	-	-	38,676	-	39,232	-	-	39,232	-	39,124	-	-	39,124	-		
Totals, Local Assistance	668,445	-	-	668,445	-	682,436	-	-	682,436	-	688,853	-	-	688,853	-		
Totals, Tax Relief	\$668,445	-		\$668,445	-	\$682,436	-		\$682,436		\$688,853	-		\$688,853	_		
Local Government Subventions																	
Local Government Financing																	
Local Assistance	1,333,271	-1	-	1,333,270	-	293,934	-	-	293,934	-	294,309	-	-	294,309	-		
Shared Revenues																	
Local Assistance	-		-	. <u>-</u>	-	-	-	-	-	-	-	. <u>-</u>	600,000	600,000	-		
Apportionment of Off-Hwy License Fees	s																
Local Assistance	-	2,522	-	2,522	-	-	2,522	-	2,522	-	-	2,522	-	2,522	-		
Apportionment of Fed Rcpts Fld Cntl Ln	nds	•					*		-			•		•			
Local Assistance	-		-	_	288	-	-	-	-	288	-		-		288		
Apportionment of Fed Rcpts Forest Rsr	vs																
Local Assistance	-	-	-	-	64,610	-	-	-	-	64,610	-		-	-	64,610		

			Actual 2005-0	6			Es	timated 2006	-07			Proposed 2007-08				
	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	
Apportionment of Fed Rcpts Grazing Lan-	d															
Local Assistance	-	-	-		75	-	-	-	-	75	-	-	-	-	75	
Apportionment of Fed Potash Lease Rntls	S															
Local Assistance	-	-	-		2,521	-	-	-	-	2,521	-	-	-	-	2,521	
Apportionment of MV License Fees																
Local Assistance	11,862	239,760	-	- 251,622	-	11,862	239,760	-	251,622	-	11,862	219,881	-	231,743	-	
Apportionment of Tideland Revenues																
Local Assistance	504	-		- 504	-	504	-	-	504	-	504	-	-	504	-	
Apportionment of MV Fuel Tx County Rds	5															
Local Assistance	-	354,746	-	354,746	-	-	357,218	-	357,218	-	-	363,691	-	363,691	-	
Apportionment of MV Fuel Tx City Streets	3															
Local Assistance	-	258,456	-	- 258,456	-	-	257,096	-	257,096	-	-	261,665	-	261,665	-	
Apportionment of MV Fuel Tx Co Rd/Cty S	St															
Local Assistance	-	148,514		- 148,514	-	-	150,634	-	150,634	-	-	153,457	-	153,457	-	
Apportionment of MV Fuel Co&Cty/St&Hv	vy															
Local Assistance	-	372,885		- 372,885	-	-	387,550	-	387,550	-	-	394,454	-	394,454	-	
Apportionment of Geothermal Rsrcs Dvlp)															
Local Assistance	-	1,262		- 1,262	-	-	1,262	-	1,262	-	-	1,262	-	1,262	-	
Apportionment of Local Transportation Fe	d															
Local Assistance	-	272,204		- 272,204	-	-	437,400	-	437,400	-	-	-	-	-		
Totals, Shared Revenues	\$12,366	\$1,650,349		- \$1,662,715	\$67,494	\$12,366	\$1,833,442		\$1,845,808	\$67,494	\$12,366	\$1,396,932	\$600,000	\$2,009,298	\$67,494	
Totals, Local Government Subventions	\$1,345,637	\$1,650,348		- \$2,995,985	\$67,494	\$306,300	\$1,833,442	-	\$2,139,742	\$67,494	\$306,675	\$1,396,932	\$600,000	\$2,303,607	\$67,494	
Debt Service																
Payment of Interest on PMIA Loans																
State Operations	1,424	-	-	- 1,424	-	474	-	-	474	-	3,646	-	-	3,646	-	
Enhanced Tobacco Asset-Backed Bonds																
State Operations	-	-			-	-	-	-	-	-	1	-	-	1	-	
Pension Obligation Bond Debt Service																
State Operations	-	-	-		-	-	-	-	-	-	35,000	-	-	35,000	-	
Economic Recovery Financing Committee																
State Operations	-	10,699		10,699	-	-	14,560	-	14,560	-	-	15,110	-	15,110	-	
Unclassified	-	889,416		- 889,416	-	-	1,935,851	-	1,935,851	-	595,000	2,519,230	-	3,114,230	<u> </u>	
Totals, Economic Recovery Financing Committee	-	\$900,115	•	- \$900,115	-	-	\$1,950,411	-	\$1,950,411	-	\$595,000	\$2,534,340	-	\$3,129,340	-	
Interest Payments on General Fund Loans																
State Operations	69,085	-		- 69,085	-	89,460	-	-	89,460	-	107,358	-	-	107,358	-	
Interest Payments to the Federal Govt																
State Operations	12,026	285		- 12,311	-	24,000	701	-	24,701	-	30,000	901	-	30,901		
Totals, Debt Service	\$82,535	\$900,400		- \$982,935		\$113,934	\$1,951,112		\$2,065,046		\$771,005	\$2,535,241		\$3,306,246		
Statewide Expenditures																
Health & Dental Benefits for Annuitants																
State Operations	887,247	-		- 887,247	-	1,019,368	-	-	1,019,368	-	1,019,368	-	-	1,019,368	-	
Budget Stabilization Account																
Unclassified	-	-	-		-	471,770	-471,770	-	-	-	1,023,005	-1,023,005	-	-	-	
Victim Compensation/Government Claims	Bd															
State Operations	7,549	204	-	7,753	438	11,948	393	-	12,341	121	-	-	-	-	-	

State Operations State Opera			Act			Esti	mated 2006-0)7		Pro	Proposed 2007-08					
Section Processing State 1985 1					Budget Total			Special Fund E		Budget Total			Special Fund		Budget Total	
Capisal Couling PlaneIng S. Subject 1,000	Contingencies/Emergencies Augmenta	tions														
Companies	State Operations	-		-	-	-	45,714	9,753	-	55,467	-	49,000	15,000	-	64,000	-
Page	Capital Outlay Planning & Studies															
Probability of Proposition of Prop	Capital Outlay	1,000	-	-	1,000	-	1,000	-	-	1,000	-	1,000	-	-	1,000	-
Secue	Reserve for Liquidation of Encumbranc	es														
Silian Coperations 1,72	Unclassified	-223,598	-	-	-223,598	-	-	-	-	-	-	-	-	-	-	-
Control Cont	Statewide Proposition 98 Reconciliation	n														
Salewide Proposition Salewide	State Operations	6,575	-	-	6,575	-	-	-	-	-	-	-	-	-	-	-
Reconcision Section 3.00 Rate Adjustments Signed On State Adjustments Signed On State Adjustments Signed On State Adjustments Signed Operations	Local Assistance	97,262	! -	-	97,262	-	-366,811	-	-	-366,811	-	-347,678	-	-	-347,678	-
Page		\$103,837	-	-	\$103,837	-	\$-366,811	-	-	\$-366,811	-	\$-347,678	-	-	\$-347,678	-
Personal Fuel Personal Suits Operations	Section 3.60 Rate Adjustments															
State Operations 192,500 193,5	State Operations	-	-	-	-	-	-	-	-	-	-	43,973	39,700	-	83,673	-
State Operations 192,500 193,5	PERS General Fund Payment															
State Operations 373,984 2,919 371,985 3467,560 4,976 4,976,500 4,287 346,233 346,245 151 544,650 54	State Operations	352,550	-	-	352,550	-	333,988	-	-	333,988	-	366,438	-	-	366,438	-
State Operations	Statewide General Admin Exp (Pro Rata	a)														
State Operations	State Operations	-373,984	2,019	-	-371,965	-	-467,560	4,327	-	-463,233	-	-544,812	151	-	-544,661	-
Local Assistance	Various Departments															
Product Prod	State Operations	-		-	-	-	-	_	-	-	-	80,000	-4,128	-	75,872	-
Dicisished	Local Assistance	_	46,744	-	46,744	-	38,818	56,185	-	95,003	-	_	56,185	-	56,185	_
Totals, Various Departments	Unclassified	_		-	-	-		-	-	-	-	-100,000		-		_
Totals, Statewide Expenditures	Totals, Various Departments		\$46,744		\$46,744		\$38,818	\$56,185		\$95,003		\$-20,000	\$52,057			
Augmentation for Employee Compensation for E		\$754,601	\$48,967	-	\$803,568	\$438	\$1,088,235			\$687,123	\$121	\$1,590,294	\$-916,097	-	\$674,197	
State Operation State Oper	Augmentation for Employee Compensati	ion														
State Operations																
State-wide Savings State-wide Savings State-wide Savings State-wide Savings State-wide Savings State-wide Savings State Operations -83,38 State State State State State State State Operations -83,38 State St		-		-	-	-	126,381	40,871	-	167,252	-	468,211	333,333	-	801,544	-
State Operations	Totals, Augmentation for Employee Compensation	-		-	-	-	\$126,381	\$40,871	-	\$167,252	-	\$468,211	\$333,333	-	\$801,544	-
State Operations -83,338 -83,338 -83,338 -99,937 -99,937 -99,937 -99,976 -99,9	Statewide Savings															
PERS Payment Recovery State Operations	General Fund Credits from Federal Fun	ds														
State Operations	State Operations	-83,338	-	-	-83,338	-	-99,937	-	-	-99,937	-	-99,176	-	-	-99,176	-
PERS Deferral State Operations -333,988333,988333,988333,988336,438366,438366,438366,438377,4313	PERS Payment Recovery															
State Operations -333,988 - 333,988 - 333,988 - 333,988 - 366,438 - 366,438 - 377,431 - 376,600 - 377,431 - 376,600 - 377,431 - 376,600 - 377,431 - 376,600 - 376,600 - 376,600 - 376,600 - 376,600 - 376,600 - 376,600 - 376,600	State Operations	-	-	-	-	-	-	-	-	-	-	-308,000	-	-	-308,000	-
State Operations State Opera	PERS Deferral															
State Operations -	State Operations	-333,988	-	-	-333,988	-	-366,438	-	-	-366,438	-	-377,431	-	-	-377,431	-
Local Assistance	Estimated Unidentifiable Savings															
Totals, Estimated Unidentifiable Savings Employee Compensation Reform State Operations	State Operations	-	-	-	-	-	-136,000	-	-	-136,000	-	-136,000	-	-	-136,000	-
Savings Employee Compensation Reform State Operations	Local Assistance	-	-	-	-	-	-204,000	-	-	-204,000	-	-204,000	-	-	-204,000	-
State Operations - - - - - - - -91,850 -50,100 - -141,950 - -63,800 -34,800 - -98,600 - - -70,100 - -141,950 - -63,800 -34,800 - -98,600 - -70,100 - -948,325 - -91,188,407 \$-34,800 - \$-1,223,207 - - -70,100 - -948,325 - \$-1,188,407 \$-34,800 - \$-1,223,207 - - -70,100 - -948,325 - \$-1,188,407 \$-34,800 - \$-1,223,207 - - -70,100 - \$-948,325 - \$-1,188,407 \$-34,800 - \$-1,223,207 - - -70,116,097 \$361,600 \$3,076,962 \$4,821,381 \$602,337 \$8,500,680 \$244,568 -80,000 -80,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	Totals, Estimated Unidentifiable Savings	-	-	-	-	-	\$-340,000	-	-	\$-340,000	-	\$-340,000	-	-	\$-340,000	-
Totals, Statewide Savings \$-417,326 - \$-417,326 - \$-898,225 \$-50,100 - \$-948,325 - \$-1,188,407 \$-34,800 - \$-1,223,207 - TOTALS, GENERAL GOVERNMENT \$2,866,333 \$4,030,109 \$6,167 \$6,902,609 \$191,564 \$2,206,481 \$4,880,645 \$28,971 \$7,116,097 \$361,600 \$3,076,962 \$4,821,381 \$602,337 \$8,500,680 \$244,568 State Operations 847,483 1,370,697 247 2,218,427 113,901 851,721 1,437,648 1,536 2,290,905 137,130 1,096,024 1,779,375 1,581 2,876,980 140,116 Local Assistance 2,240,340 1,769,996 4,010,336 67,494 874,749 1,972,877 - 2,847,626 67,494 458,425 1,544,685 600,000 2,603,110 67,494	Employee Compensation Reform															
TOTALS, GENERAL GOVERNMENT \$2,866,333 \$4,030,109 \$6,167 \$6,902,609 \$191,564 \$2,206,481 \$4,880,645 \$28,971 \$7,116,097 \$361,600 \$3,076,962 \$4,821,381 \$602,337 \$8,500,680 \$244,568 State Operations 847,483 1,370,697 247 2,218,427 113,901 851,721 1,437,648 1,536 2,290,905 137,130 1,096,024 1,779,375 1,581 2,876,980 140,116 Local Assistance 2,240,340 1,769,996 4,010,336 67,494 874,749 1,972,877 - 2,847,626 67,494 458,425 1,544,685 600,000 2,603,110 67,494	State Operations		. <u> </u>				-91,850	-50,100		-141,950		-63,800	-34,800		-98,600	
State Operations 847,483 1,370,697 247 2,218,427 113,901 851,721 1,437,648 1,536 2,290,905 137,130 1,096,024 1,779,375 1,581 2,876,980 140,116 Local Assistance 2,240,340 1,769,996 - 4,010,336 67,494 874,749 1,972,877 - 2,847,626 67,494 458,425 1,544,685 600,000 2,603,110 67,494	Totals, Statewide Savings	\$-417,326	-	-	\$-417,326	-	\$-898,225	\$-50,100	-	\$-948,325	-	\$-1,188,407	\$-34,800	-	\$-1,223,207	-
State Operations 847,483 1,370,697 247 2,218,427 113,901 851,721 1,437,648 1,536 2,290,905 137,130 1,096,024 1,779,375 1,581 2,876,980 140,116 Local Assistance 2,240,340 1,769,996 - 4,010,336 67,494 874,749 1,972,877 - 2,847,626 67,494 458,425 1,544,685 600,000 2,603,110 67,494	TOTALS, GENERAL GOVERNMENT	\$2,866,333	\$4,030,109	\$6,167	\$6,902,609	\$191,564	\$2,206,481	\$4,880,645	\$28,971	\$7,116,097	\$361,600	\$3,076,962	\$4,821,381	\$602,337	\$8,500,680	\$244,568
	State Operations	847,483	1,370,697	247	2,218,427	113,901			1,536	2,290,905	137,130				2,876,980	140,116
Capital Outlay 2,108 - 5,920 8,028 10,169 8,241 6,039 27,435 41,715 156,976 4,508 1,096 756 6,360 36,958	Local Assistance	2,240,340	1,769,996	-	4,010,336	67,494	874,749	1,972,877	-	2,847,626	67,494	458,425	1,544,685	600,000	2,603,110	67,494
	Capital Outlay	2,108	-	5,920	8,028	10,169	8,241	6,039	27,435	41,715	156,976	4,508	1,096	756	6,360	36,958

		,	Actual 2005-06				Es	timated 2006-	07			Proposed 2007-08				
	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	-223,598	889,416	-	665,818	-	471,770	1,464,081	-	1,935,851	-	1,518,005	1,496,225	-	3,014,230	-	
GRAND TOTAL	\$91,591,548	\$22,716,351	\$5,304,201	\$119,612,100	\$53,568,654	\$102,136,644	\$24,508,975	\$9,500,315	\$136,145,934	\$56,375,524	\$103,140,601	\$27,684,770	\$12,583,461	\$143,408,832	\$57,530,467	
State Operations	\$21,358,024	\$11,099,832	\$172,324	\$32,630,180	\$10,804,438	\$24,272,230	\$11,612,068	\$534,604	\$36,418,902	\$9,347,337	\$25,534,089	\$12,817,484	\$643,030	\$38,994,603	\$9,376,223	
Local Assistance	\$68,909,936	\$10,469,959	\$3,837,928	\$83,217,823	\$41,016,419	\$74,123,230	\$11,865,910	\$5,907,041	\$91,896,181	\$45,618,617	\$74,251,821	\$12,671,444	\$8,083,566	\$95,006,831	\$46,493,863	
Capital Outlay	\$188,676	\$1,615,654	\$1,293,949	\$3,098,279	\$1,740,819	\$611,746	\$2,209,584	\$3,058,670	\$5,880,000	\$1,363,884	\$278,290	\$2,258,013	\$3,856,865	\$6,393,168	\$1,629,381	
Unclassified	\$1,134,912	\$-469,094	-	\$665,818	\$6,978	\$3,129,438	\$-1,178,587	-	\$1,950,851	\$45,686	\$3,076,401	\$-62,171	-	\$3,014,230	\$31,000	
BUDGET ACT TOTALS	\$62,767,122	\$10,846,674	\$515,579	\$74,129,375	\$43,326,807	\$70,647,097	\$13,236,582	\$1,413,445	\$85,297,124	\$47,761,998	\$72,835,732	\$13,819,650	\$6,643,464	\$93,298,846	\$48,773,447	
State Operations	18,686,294	9,586,031	141,291	28,413,616	2,893,029	21,540,557	9,698,628	274,717	31,513,902	3,408,784	22,965,148	10,521,682	502,922	33,989,752	3,382,561	
Local Assistance	44,026,836	598,591	122,443	44,747,870	39,205,483	48,859,349	2,749,673	288,551	51,897,573	43,290,507	49,467,537	2,708,878	2,992,958	55,169,373	44,129,508	
Capital Outlay	53,992	662,052	251,845	967,889	1,228,295	232,191	788,281	850,177	1,870,649	1,031,707	-91,953	589,090	3,147,584	3,644,721	1,230,378	
Unclassified	-	-	-	-	-	15,000	-	-	15,000	31,000	495,000	-	-	495,000	31,000	
STATUTORY APPROPRIATIONS	\$21,279,534	\$9,202,311	\$334,291	\$30,816,136	\$1,599,345	\$22,744,376	\$9,086,833	\$495,973	\$32,327,182	\$2,054,761	\$22,893,035	\$9,882,746	\$1,164,320	\$33,940,101	\$2,003,445	
State Operations	-388,839	1,503,718	18,512	1,133,391	664,475	-520,301	1,834,314	25,131	1,339,144	695,186	-546,000	1,947,090	46,213	1,447,303	695,757	
Local Assistance	21,668,373	6,280,320	300,887	28,249,580	929,935	23,264,677	4,934,079	446,842	28,645,598	1,219,075	23,423,086	5,551,142	1,089,107	30,063,335	1,284,767	
Capital Outlay	-	622,484	14,892	637,376	4,935	-	909,000	24,000	933,000	140,500	15,949	888,624	29,000	933,573	22,921	
Unclassified	-	795,789	-	795,789	-	-	1,409,440	-	1,409,440	-	-	1,495,890	-	1,495,890	-	
CONSTITUTIONAL APPROPRIATIONS	\$4,463,839	\$2,340,202	-	\$6,804,041	-	\$6,397,569	\$1,471,635	-	\$7,869,204	-	\$6,085,671	\$3,013,982	-	\$9,099,653	-	
State Operations	3,105,329	-	-	3,105,329	-	3,283,131	-	-	3,283,131	-	3,504,270	339,607	-	3,843,877	-	
Local Assistance	-	3,605,085	-	3,605,085	-	-	4,059,662	-	4,059,662	-	-	4,232,436	-	4,232,436	-	
Unclassified	1,358,510	-1,264,883	-	93,627	-	3,114,438	-2,588,027	-	526,411	-	2,581,401	-1,558,061	-	1,023,340	-	
OTHER APPROPRIATIONS	\$3,081,053	\$327,164	\$4,454,331	\$7,862,548	\$8,642,502	\$2,347,602	\$713,925	\$7,590,897	\$10,652,424	\$6,558,765	\$1,326,163	\$968,392	\$4,775,677	\$7,070,232	\$6,753,575	
State Operations	-44,760	10,083	12,521	-22,156	7,246,934	-31,157	79,126	234,756	282,725	5,243,367	-389,329	9,105	93,895	-286,329	5,297,905	
Local Assistance	3,214,727	-14,037	3,414,598	6,615,288	881,001	1,999,204	122,496	5,171,648	7,293,348	1,109,035	1,361,198	178,988	4,001,501	5,541,687	1,079,588	
Capital Outlay	134,684	331,118	1,027,212	1,493,014	507,589	379,555	512,303	2,184,493	3,076,351	191,677	354,294	780,299	680,281	1,814,874	376,082	
Unclassified	-223,598	-	-	-223,598	6,978	-	-	-	-	14,686	-	-	-	-	-	