

SCHEDULE 9
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2011-12				Estimated 2012-13				Proposed 2013-14						
	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
LEGISLATIVE, JUDICIAL, AND EXECUTIVE															
Legislative															
Legislature															
Senate															
State Operations	\$109,350	-	-	\$109,350	-	\$109,350	-	-	\$109,350	-	\$109,350	-	-	\$109,350	-
Assembly															
State Operations	146,716	-	-	146,716	-	146,716	-	-	146,716	-	146,716	-	-	146,716	-
Totals, Legislature	\$256,066	-	-	\$256,066	-	\$256,066	-	-	\$256,066	-	\$256,066	-	-	\$256,066	-
Legislative Counsel Bureau															
State Operations	74,616	-	-	74,616	-	73,065	-	-	73,065	-	75,303	-	-	75,303	-
Totals, Legislative	\$330,682	-	-	\$330,682	-	\$329,131	-	-	\$329,131	-	\$331,369	-	-	\$331,369	-
Judicial															
Judicial Branch															
State Operations	334,832	192,084	-	526,916	3,566	341,740	248,592	-	590,332	4,537	345,364	287,793	-	633,157	4,537
Local Assistance	880,100	1,619,121	-	2,499,221	898	413,187	1,791,682	-	2,204,869	2,275	809,655	1,558,970	-	2,368,625	2,275
Capital Outlay	-	103,154	-	103,154	-	-	21,410	-	21,410	-	-	48,339	-	48,339	-
Totals, Judicial Branch	\$1,214,932	\$1,914,359	-	\$3,129,291	\$4,464	\$754,927	\$2,061,684	-	\$2,816,611	\$6,812	\$1,155,019	\$1,895,102	-	\$3,050,121	\$6,812
Commission on Judicial Performance															
State Operations	3,897	-	-	3,897	-	4,199	-	-	4,199	-	4,199	-	-	4,199	-
Judges' Retirement System Contributions															
State Operations	3,799	-	-	3,799	-	3,515	-	-	3,515	-	3,498	-	-	3,498	-
Local Assistance	248,953	-	-	248,953	-	209,663	-	-	209,663	-	241,727	-	-	241,727	-
Totals, Judges' Retirement System Contribution	\$252,752	-	-	\$252,752	-	\$213,178	-	-	\$213,178	-	\$245,225	-	-	\$245,225	-
Totals, Judicial	\$1,471,581	\$1,914,359	-	\$3,385,940	\$4,464	\$972,304	\$2,061,684	-	\$3,033,988	\$6,812	\$1,404,443	\$1,895,102	-	\$3,299,545	\$6,812
Executive/Governor															
Governor's Office															
State Operations	7,946	-	-	7,946	-	10,208	-	-	10,208	-	10,609	-	-	10,609	-
Governor's Office of Bus & Econ Developm															
State Operations	-	-	-	-	-	3,695	-	-	3,695	-	7,163	114	-	7,277	-
State & Consumer Services, Secy															
State Operations	164	-	-	164	-	-	-	-	-	-	-	-	-	-	-
Business Transportation & Housing, Secy															
State Operations	2,415	1,287	-	3,702	-	2,476	1,536	-	4,012	-	-	-	-	-	-
Office of the Inspector General															
State Operations	15,187	-	-	15,187	-	14,964	-	-	14,964	-	15,496	-	-	15,496	-
Office of Planning & Research															
State Operations	1,839	-	-	1,839	19,054	1,956	-	-	1,956	2,136	2,090	-	-	2,090	1,800
Local Assistance	-	-	-	-	25,392	-	-	-	-	28,000	-	-	-	-	28,000
Totals, Office of Planning & Research	\$1,839	-	-	\$1,839	\$44,446	\$1,956	-	-	\$1,956	\$30,136	\$2,090	-	-	\$2,090	\$29,800
Office of Emergency Services															
State Operations	41,737	2,772	2,038	46,547	53,248	41,139	3,726	2,555	47,420	72,091	41,414	4,255	2,650	48,319	71,565
Local Assistance	71,557	29,489	100,000	201,046	805,706	71,597	22,239	100,000	193,836	939,494	61,597	22,324	100,000	183,921	936,194
Totals, Office of Emergency Services	\$113,294	\$32,261	\$102,038	\$247,593	\$858,954	\$112,736	\$25,965	\$102,555	\$241,256	\$1,011,585	\$103,011	\$26,579	\$102,650	\$232,240	\$1,007,759
Totals, Executive/Governor	\$140,845	\$33,548	\$102,038	\$276,431	\$903,400	\$146,035	\$27,501	\$102,555	\$276,091	\$1,041,721	\$138,369	\$26,693	\$102,650	\$267,712	\$1,037,559
Executive/Constitutional Offices															

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2011-12				Estimated 2012-13				Proposed 2013-14				Federal Funds		
	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
Office of the Lieutenant Governor															
State Operations	927	-	-	927	-	1,001	-	-	1,001	-	1,023	-	-	1,023	-
Department of Justice															
State Operations	101,377	242,416	-	343,793	26,280	166,746	257,091	-	423,837	34,030	174,261	270,503	-	444,764	35,197
Local Assistance	-	4,883	-	4,883	-	-	4,883	-	4,883	-	-	4,883	-	4,883	-
Totals, Department of Justice	\$101,377	\$247,299	-	\$348,676	\$26,280	\$166,746	\$261,974	-	\$428,720	\$34,030	\$174,261	\$275,386	-	\$449,647	\$35,197
State Controller															
State Operations	75,031	28,057	1,443	104,531	1,108	87,237	32,664	1,613	121,514	1,102	41,996	6,890	1,674	50,560	1,127
Local Assistance	-194	-	-	-194	-	-183	-	-	-183	-	-180	-	-	-180	-
Totals, State Controller	\$74,837	\$28,057	\$1,443	\$104,337	\$1,108	\$87,054	\$32,664	\$1,613	\$121,331	\$1,102	\$41,816	\$6,890	\$1,674	\$50,380	\$1,127
Department of Insurance															
State Operations	-	163,512	-	163,512	423	-	164,588	-	164,588	721	-	173,971	-	173,971	721
Local Assistance	-	57,028	-	57,028	-	-	57,037	-	57,037	-	-	62,498	-	62,498	-
Totals, Department of Insurance	-	\$220,540	-	\$220,540	\$423	-	\$221,625	-	\$221,625	\$721	-	\$236,469	-	\$236,469	\$721
Gambling Control Commission															
State Operations	-	8,854	-	8,854	-	-	12,209	-	12,209	-	-	6,589	-	6,589	-
Local Assistance	-	9,047	-	9,047	-	-	9,100	-	9,100	-	-	-	-	-	-
Totals, Gambling Control Commission	-	\$17,901	-	\$17,901	-	-	\$21,309	-	\$21,309	-	-	\$6,589	-	\$6,589	-
State Board of Equalization															
State Operations	274,093	62,071	-	336,164	139	297,215	76,089	-	373,304	439	313,483	79,404	-	392,887	440
Secretary of State															
Secretary of State															
State Operations	9,771	41,472	-	51,243	5,243	26,579	34,893	-	61,472	16,682	26,619	36,785	-	63,404	29,647
Local Assistance	-	-	-	-	61,286	-	-	-	-	2,463	-	-	-	-	1,307
Totals, Secretary of State	\$9,771	\$41,472	-	\$51,243	\$66,529	\$26,579	\$34,893	-	\$61,472	\$19,145	\$26,619	\$36,785	-	\$63,404	\$30,954
Citizens Redistricting Initiative															
State Operations	3,488	-	-	3,488	-	93	-	-	93	-	71	-	-	71	-
State Treasurer															
State Operations	2,723	-	-	2,723	-	4,531	-	-	4,531	-	4,736	-	-	4,736	-
Debt & Investment Advisory Commission															
State Operations	-	2,220	-	2,220	-	-	2,778	-	2,778	-	-	2,869	-	2,869	-
Debt Limit Allocation Committee															
State Operations	-	1,095	-	1,095	-	-	1,387	-	1,387	-	-	1,337	-	1,337	-
Industrial Dvlmt Financing Advisory Comm															
State Operations	-	34	-	34	-	-	261	-	261	-	-	268	-	268	-
Tax Credit Allocation Committee															
State Operations	-	4,736	-	4,736	-	-	5,747	-	5,747	-	-	6,055	-	6,055	-
Local Assistance	-	186	-	186	-	-	190	-	190	-	-	190	-	190	-
Totals, Tax Credit Allocation Committee	-	\$4,922	-	\$4,922	-	-	\$5,937	-	\$5,937	-	-	\$6,245	-	\$6,245	-
Alt Energy & Advanced Trans Fin Auth															
State Operations	-	156	-	156	-	-	170	-	170	-	-	170	-	170	-
Local Assistance	-	-	-	-	-	-	5,000	-	5,000	-	-	5,000	-	5,000	-
Totals, Alt Energy & Advanced Trans Fin Auth	-	\$156	-	\$156	-	-	\$5,170	-	\$5,170	-	-	\$5,170	-	\$5,170	-
Pollution Control Financing Authority															
Local Assistance	-	-	-	-	-	-	-	-	-	27,823	-	-	-	-	28,666

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2011-12				Estimated 2012-13					Proposed 2013-14					
	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
Health Facilities Financing Authority															
State Operations	-	-	399	399	-	-	-	471	471	-	-	-	488	488	-
Local Assistance	-	-	109,507	109,507	-	-	-	262,000	262,000	-	-	-	169,000	169,000	-
Totals, Health Facilities Financing Authority	-	-	\$109,906	\$109,906	-	-	-	\$262,471	\$262,471	-	-	-	\$169,488	\$169,488	-
School Finance Authority															
State Operations	-	-	669	669	87	-	-	1,013	1,013	136	175	-	1,039	1,214	140
Local Assistance	-	-	-	-	19,999	-	-	-	-	20,000	92,031	-	-	92,031	20,000
Totals, School Finance Authority	-	-	\$669	\$669	\$20,086	-	-	\$1,013	\$1,013	\$20,136	\$92,206	-	\$1,039	\$93,245	\$20,140
Totals, Executive/Constitutional Offices	\$467,216	\$625,767	\$112,018	\$1,205,001	\$114,565	\$583,219	\$664,087	\$265,097	\$1,512,403	\$103,396	\$654,215	\$657,412	\$172,201	\$1,483,828	\$117,245
Statewide Distributed Costs															
General Obligation Bonds-LJE															
State Operations	13,272	-	-	13,272	-	12,957	-	-	12,957	-	17,984	-	-	17,984	-
Totals, Statewide Distributed Costs	\$13,272	-	-	\$13,272	-	\$12,957	-	-	\$12,957	-	\$17,984	-	-	\$17,984	-
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	\$2,423,596	\$2,573,674	\$214,056	\$5,211,326	\$1,022,429	\$2,043,646	\$2,753,272	\$367,652	\$5,164,570	\$1,151,929	\$2,546,380	\$2,579,207	\$274,851	\$5,400,438	\$1,161,616
State Operations	1,223,180	750,766	4,549	1,978,495	109,148	1,349,382	841,731	5,652	2,196,765	131,874	1,341,550	877,003	5,851	2,224,404	145,174
Local Assistance	1,200,416	1,719,754	209,507	3,129,677	913,281	694,264	1,890,131	362,000	2,946,395	1,020,055	1,204,830	1,653,865	269,000	3,127,695	1,016,442
Capital Outlay	-	103,154	-	103,154	-	-	21,410	-	21,410	-	-	48,339	-	48,339	-
BUSINESS, CONSUMER SERVICES, & HOUSING															
Business, Consumer Svcs, & Housing, Secy															
State Operations	-	-	-	-	-	-	-	-	-	-	106	592	-	698	-
Department of Consumer Affairs, Boards															
State Operations	-	239,409	-	239,409	-	-	268,431	-	268,431	-	-	285,732	-	285,732	-
Department of Consumer Affairs, Bureaus															
State Operations	-	207,503	-	207,503	-	-	214,430	-	214,430	-	-	279,534	-	279,534	-
Seismic Safety Commission, A. E. Alquist															
State Operations	-	1,068	-	1,068	-	630	283	-	913	-	-	1,122	-	1,122	-
Department of Fair Employment & Housing															
State Operations	11,989	-	-	11,989	4,432	12,735	-	-	12,735	5,506	13,191	-	-	13,191	5,467
Business Oversight															
State Operations	-	-	-	-	-	-	-	-	-	-	-	78,303	-	78,303	-
Fair Employment & Housing Commission															
State Operations	780	-	-	780	-	491	-	-	491	-	-	-	-	-	-
Horse Racing Board															
State Operations	-	11,560	-	11,560	-	-	11,488	-	11,488	-	-	11,639	-	11,639	-
State Personnel Board															
State Operations	2,889	-	-	2,889	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds-BCH															
State Operations	243,908	-	-	243,908	-	195,968	-	-	195,968	-	624,921	-	-	624,921	-
Department of Alcoholic Beverage Control															
State Operations	-	44,849	-	44,849	324	-	51,055	-	51,055	313	-	52,784	-	52,784	-
Local Assistance	-	1,996	-	1,996	-	-	3,000	-	3,000	-	-	3,000	-	3,000	-
Totals, Department of Alcoholic Beverage Contr	-	\$46,845	-	\$46,845	\$324	-	\$54,055	-	\$54,055	\$313	-	\$55,784	-	\$55,784	-
Alcoholic Beverage Control Appeals Board															
State Operations	-	907	-	907	-	-	1,009	-	1,009	-	-	1,028	-	1,028	-

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2011-12				Estimated 2012-13				Proposed 2013-14				Federal Funds	
	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
Department of Financial Institutions														
State Operations	-	31,884	-	31,884	-	-	33,452	-	33,452	-	-	-	-	-
Department of Corporations														
State Operations	-	35,703	-	35,703	-	-	44,594	-	44,594	-	-	-	-	-
Dept of Housing & Community Development														
State Operations	1,691	24,707	4,788	31,186	10,290	1,410	26,167	7,586	35,163	10,153	1,493	27,493	7,308	36,294
Local Assistance	5,629	-	69,237	74,866	126,921	5,629	-	76,575	82,204	140,496	5,629	-	60,138	65,767
Totals, Dept of Housing & Community Development	\$7,320	\$24,707	\$74,025	\$106,052	\$137,211	\$7,039	\$26,167	\$84,161	\$117,367	\$150,649	\$7,122	\$27,493	\$67,446	\$102,061
Office of Real Estate Appraisers														
State Operations	-	4,831	-	4,831	-	-	4,971	-	4,971	-	-	-	-	-
Department of Real Estate														
State Operations	-	46,441	-	46,441	-	-	46,177	-	46,177	-	-	-	-	-
Department of Managed Health Care														
State Operations	-	40,200	-	40,200	4,307	-	-	-	-	-	-	-	-	-
TOTALS, BUSINESS, CONSUMER SERVICES, & HOUSING	\$266,886	\$691,058	\$74,025	\$1,031,969	\$146,274	\$216,863	\$705,057	\$84,161	\$1,006,081	\$156,468	\$645,340	\$741,227	\$67,446	\$1,454,013
State Operations	261,257	689,062	4,788	955,107	19,353	211,234	702,057	7,586	920,877	15,972	639,711	738,227	7,308	1,385,246
Local Assistance	5,629	1,996	69,237	76,862	126,921	5,629	3,000	76,575	85,204	140,496	5,629	3,000	60,138	68,767
TRANSPORTATION														
Transportation														
Transportation, Secy														
State Operations	-	-	-	-	-	-	-	-	-	-	-	2,530	-	2,530
Local Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	36,993
Totals, Transportation, Secy	-	-	-	-	-	-	-	-	-	-	-	\$2,530	-	\$2,530
California Transportation Commission														
State Operations	-	2,112	668	2,780	-	-	2,120	855	2,975	-	1	2,208	879	3,088
Local Assistance	-	-	50,034	50,034	-	-	-	25,000	25,000	-	-	-	25,000	25,000
Totals, California Transportation Commission	-	\$2,112	\$50,702	\$52,814	-	-	\$2,120	\$25,855	\$27,975	-	\$1	\$2,208	\$25,879	\$28,088
State Transit Assistance														
Local Assistance	-	396,017	766,972	1,162,989	-	-	415,173	598,170	1,013,343	-	-	391,972	479,717	871,689
Department of Transportation														
State Operations	-	2,883,286	100,881	2,984,167	735,929	-	2,632,274	179,960	2,812,234	847,100	-	2,685,577	184,173	2,869,750
Local Assistance														
Aeronautics Program	-	5,067	-	5,067	-	-	565	-	565	-	-	565	-	565
Highway Transportation Program	-	232,170	199,773	431,943	1,712,566	-	232,938	587,617	820,555	1,387,612	-	833,970	453,069	1,287,039
Mass Transportation Program	-	176,750	197,728	374,478	23,617	-	116,636	365,081	481,717	99,472	-	127,686	207,881	335,567
Transportation Planning Program	-	11,909	-	11,909	62,997	-	12,000	-	12,000	67,700	-	12,000	-	12,000
Totals, Local Assistance	-	425,896	397,501	823,397	1,799,180	-	362,139	952,698	1,314,837	1,554,784	-	974,221	660,950	1,635,171
Capital Outlay	-	534,014	1,204,667	1,738,681	2,185,354	-	848,845	2,633,572	3,482,417	2,075,568	-	420,218	1,452,812	1,873,030
Unclassified	83,416	-83,416	-	-	-	83,416	-83,416	-	-	5,000	83,416	-83,416	-	5,000
Totals, Department of Transportation	\$83,416	\$3,759,780	\$1,703,049	\$5,546,245	\$4,720,463	\$83,416	\$3,759,842	\$3,766,230	\$7,609,488	\$4,482,452	\$83,416	\$3,996,600	\$2,297,935	\$6,377,951
High-Speed Rail Authority														
State Operations	-	-	14,720	14,720	-	-	-	23,817	23,817	660	-	-	21,106	21,106
Local Assistance	-	-	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Capital Outlay	-	-	59,517	59,517	37,572	-	-	49,711	49,711	2,358,048	-	-	2,160,661	2,160,661

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2011-12				Estimated 2012-13				Proposed 2013-14						
	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
Totals, High-Speed Rail Authority	-	-	\$74,237	\$74,237	\$37,572	-	-	\$73,528	\$73,528	\$2,358,708	-	-	\$2,281,767	\$2,281,767	\$958,471
Board of Pilot Commissioners															
State Operations	-	1,759	-	1,759	-	-	2,219	-	2,219	-	-	2,214	-	2,214	-
Office of Traffic Safety															
State Operations	-	418	-	418	62,371	-	431	-	431	59,839	-	-	-	-	-
Local Assistance	-	-	-	-	36,747	-	-	-	-	57,207	-	-	-	-	-
Totals, Office of Traffic Safety	-	\$418	-	\$418	\$99,118	-	\$431	-	\$431	\$117,046	-	-	-	-	-
Dept of the California Highway Patrol															
State Operations	-	1,700,472	-	1,700,472	13,718	-	1,766,652	-	1,766,652	18,347	-	1,819,068	-	1,819,068	18,407
Capital Outlay	-	3,151	-	3,151	-	-	42,790	-	42,790	-	-	22,858	-	22,858	-
Totals, Dept of the California Highway Patrol	-	\$1,703,623	-	\$1,703,623	\$13,718	-	\$1,809,442	-	\$1,809,442	\$18,347	-	\$1,841,926	-	\$1,841,926	\$18,407
Department of Motor Vehicles															
State Operations	1	877,878	-	877,879	2,457	-	927,103	-	927,103	7,482	-	967,568	-	967,568	5,129
Capital Outlay	-	15,688	-	15,688	-	-	16,218	-	16,218	-	-	6,513	-	6,513	-
Totals, Department of Motor Vehicles	\$1	\$893,566	-	\$893,567	\$2,457	-	\$943,321	-	\$943,321	\$7,482	-	\$974,081	-	\$974,081	\$5,129
General Obligation Bonds-Transportation															
State Operations	131,469	755,153	-	886,622	-	99,132	658,734	-	757,866	-	123,644	974,353	-	1,097,997	-
Totals, Transportation	\$214,886	\$7,512,428	\$2,594,960	\$10,322,274	\$4,873,328	\$182,548	\$7,591,282	\$4,463,783	\$12,237,613	\$6,984,035	\$207,061	\$8,185,884	\$5,085,298	\$13,478,243	\$5,681,160
TOTALS, TRANSPORTATION	\$214,886	\$7,512,428	\$2,594,960	\$10,322,274	\$4,873,328	\$182,548	\$7,591,282	\$4,463,783	\$12,237,613	\$6,984,035	\$207,061	\$8,185,884	\$5,085,298	\$13,478,243	\$5,681,160
State Operations	131,470	6,221,078	116,269	6,468,817	814,475	99,132	5,989,533	204,632	6,293,297	933,428	123,645	6,453,518	206,158	6,783,321	919,611
Local Assistance	-	821,913	1,214,507	2,036,420	1,835,927	-	777,312	1,575,868	2,353,180	1,611,991	-	1,366,193	1,265,667	2,631,860	2,027,405
Capital Outlay	-	552,853	1,264,184	1,817,037	2,222,926	-	907,853	2,683,283	3,591,136	4,433,616	-	449,589	3,613,473	4,063,062	2,729,144
Unclassified	83,416	-83,416	-	-	-	83,416	-83,416	-	-	5,000	83,416	-83,416	-	-	5,000
NATURAL RESOURCES															
Secretary of the Natural Resources															
State Operations	-	3,050	28,773	31,823	4,672	-	3,742	11,278	15,020	9,052	-	5,132	7,127	12,259	9,276
Local Assistance	-	-	68,435	68,435	-	-	-	66,409	66,409	-	-	-	-	-	-
Totals, Secretary of the Natural Resources	-	\$3,050	\$97,208	\$100,258	\$4,672	-	\$3,742	\$77,687	\$81,429	\$9,052	-	\$5,132	\$7,127	\$12,259	\$9,276
Science Center															
State Operations	20,010	7,293	-	27,303	-	20,183	7,656	-	27,839	-	20,633	7,922	-	28,555	-
Special Resources Programs															
State Operations	-	200	-	200	-	-	203	-	203	-	-	205	-	205	-
Local Assistance	-	4,866	-	4,866	-	-	4,838	-	4,838	-	-	4,838	-	4,838	-
Totals, Special Resources Programs	-	\$5,066	-	\$5,066	-	-	\$5,041	-	\$5,041	-	-	\$5,043	-	\$5,043	-
Tahoe Conservancy															
State Operations	-	4,233	309	4,542	118	-	4,406	83	4,489	218	-	4,470	23	4,493	227
Local Assistance	-	-	3,517	3,517	-	-	-	4,680	4,680	-	-	-	-	-	-
Capital Outlay	-	689	729	1,418	333	-	2,467	9,935	12,402	14,667	-	575	-	575	-
Totals, Tahoe Conservancy	-	\$4,922	\$4,555	\$9,477	\$451	-	\$6,873	\$14,698	\$21,571	\$14,885	-	\$5,045	\$23	\$5,068	\$227
California Conservation Corps															
State Operations	33,574	31,676	4,033	69,283	-	32,355	38,401	5,157	75,913	-	35,419	30,874	5	66,298	-
Local Assistance	-	-	2,428	2,428	-	-	-	7,646	7,646	-	-	-	-	-	-
Totals, California Conservation Corps	\$33,574	\$31,676	\$6,461	\$71,711	-	\$32,355	\$38,401	\$12,803	\$83,559	-	\$35,419	\$30,874	\$5	\$66,298	-
Energy Resource Conservation/Dvlmt Comm															
State Operations	-	299,650	-	299,650	21,122	-	446,719	-	446,719	51,956	-	280,924	-	280,924	16,688

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2011-12				Estimated 2012-13				Proposed 2013-14				Federal Funds		
	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
Local Assistance	-	54	-	54	-	-	500	-	500	-	-	186,105	-	186,105	-
Totals, Energy Resource Conservation/Dvlmt Com	-	\$299,704	-	\$299,704	\$21,122	-	\$447,219	-	\$447,219	\$51,956	-	\$467,029	-	\$467,029	\$16,688
Renewable Resources Investment Program															
State Operations	-	1,801	-	1,801	-	-	1,200	-	1,200	-	-	1,200	-	1,200	-
Department of Conservation															
State Operations	4,411	40,661	3,176	48,248	2,585	3,625	50,297	4,139	58,061	2,870	2,883	58,699	1,853	63,435	2,081
Local Assistance	-	-	34,284	34,284	-	-	-	44,693	44,693	-	-	-	-	-	-
Totals, Department of Conservation	\$4,411	\$40,661	\$37,460	\$82,532	\$2,585	\$3,625	\$50,297	\$48,832	\$102,754	\$2,870	\$2,883	\$58,699	\$1,853	\$63,435	\$2,081
Department of Forestry & Fire Protection															
State Operations	649,555	62,400	894	712,849	17,519	765,480	74,941	426	840,847	19,000	678,738	95,059	-	773,797	19,763
Local Assistance	-	-	2,398	2,398	-	-	-	566	566	-	-	-	-	-	-
Capital Outlay	1,400	-	-	1,400	-	6,815	-	-	6,815	-	-	-	-	-	-
Totals, Department of Forestry & Fire Protection	\$650,955	\$62,400	\$3,292	\$716,647	\$17,519	\$772,295	\$74,941	\$992	\$848,228	\$19,000	\$678,738	\$95,059	-	\$773,797	\$19,763
State Lands Commission															
State Operations	9,139	13,454	-	22,593	-	9,502	16,111	-	25,613	-	10,405	16,368	-	26,773	-
Department of Fish & Wildlife															
State Operations	60,563	168,633	23,452	252,648	59,656	60,483	188,226	84,071	332,780	77,992	62,107	185,275	20,231	267,613	42,000
Local Assistance	573	1,156	4,780	6,509	-	576	1,341	15,100	17,017	-	576	1,341	-	1,917	20,000
Capital Outlay	-	2,369	-	2,369	-	-	-	-	-	-	-	-	-	-	-
Totals, Department of Fish & Wildlife	\$61,136	\$172,158	\$28,232	\$261,526	\$59,656	\$61,059	\$189,567	\$99,171	\$349,797	\$77,992	\$62,683	\$186,616	\$20,231	\$269,530	\$62,000
Wildlife Conservation Board															
State Operations	-	1,669	1,105	2,774	-	-	2,274	2,094	4,368	-	-	2,334	2,149	4,483	-
Local Assistance	-	24,436	74,511	98,947	-	-	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-316	-9,424	-9,740	19,878	-	-4,806	637,867	633,061	35,000	16,568	5,095	-	21,663	35,000
Totals, Wildlife Conservation Board	-	\$25,789	\$66,192	\$91,981	\$19,878	-	\$-2,532	\$639,961	\$637,429	\$35,000	\$16,568	\$7,429	\$2,149	\$26,146	\$35,000
Department of Boating & Waterways															
State Operations	-	-	-	-	6,388	-	-	-	-	9,968	-	-	-	-	-
Local Assistance	-	1,738	-	1,738	8,745	-	1,200	-	1,200	5,350	-	-	-	-	-
Totals, Department of Boating & Waterways	-	\$1,738	-	\$1,738	\$15,133	-	\$1,200	-	\$1,200	\$15,318	-	-	-	-	-
Coastal Commission															
State Operations	10,526	798	-	11,324	2,788	10,355	1,244	-	11,599	2,733	10,796	1,287	-	12,083	2,576
Local Assistance	-	541	-	541	-	-	798	-	798	-	-	816	-	816	-
Totals, Coastal Commission	\$10,526	\$1,339	-	\$11,865	\$2,788	\$10,355	\$2,042	-	\$12,397	\$2,733	\$10,796	\$2,103	-	\$12,899	\$2,576
State Coastal Conservancy															
State Operations	-	1,928	6,975	8,903	99	-	1,541	7,512	9,053	127	-	200	6,888	7,088	139
Local Assistance	-	814	49,216	50,030	2,746	-	10	-	10	-	-	-	-	-	-
Capital Outlay	-	-234	11,611	11,377	-	-	6,070	182,264	188,334	10,558	4,000	758	16,155	20,913	6,000
Totals, State Coastal Conservancy	-	\$2,508	\$67,802	\$70,310	\$2,845	-	\$7,621	\$189,776	\$197,397	\$10,685	\$4,000	\$958	\$23,043	\$28,001	\$6,139
Native American Heritage Commission															
State Operations	530	-	-	530	-	669	-	-	669	-	835	-	-	835	-
Department of Parks & Recreation															
State Operations	121,219	211,327	23,575	356,121	3,885	110,591	237,508	85,006	433,105	8,619	114,552	216,472	20,862	351,886	15,737
Local Assistance	-	29,536	238,044	267,580	5,135	-	39,531	195,310	234,841	53,279	-	30,275	-	30,275	7,800
Capital Outlay	-	3,469	11,558	15,027	100	-	27,012	31,628	58,640	-	-	11,974	58,448	70,422	6,218

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2011-12				Estimated 2012-13					Proposed 2013-14					
	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
Totals, Department of Parks & Recreation	\$121,219	\$244,332	\$273,177	\$638,728	\$9,120	\$110,591	\$304,051	\$311,944	\$726,586	\$61,898	\$114,552	\$258,721	\$79,310	\$452,583	\$29,755
Santa Monica Mountains Conservancy															
State Operations	-	259	660	919	-	-	276	681	957	-	-	304	510	814	-
Local Assistance	-	-	1,555	1,555	-	-	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	9,726	9,726	-	-	-	43	43	-
Totals, Santa Monica Mountains Conservancy	-	\$259	\$2,215	\$2,474	-	-	\$276	\$10,407	\$10,683	-	-	\$304	\$553	\$857	-
SF Bay Conservation & Development Comm															
State Operations	3,812	-	-	3,812	-	3,864	-	-	3,864	-	4,006	-	-	4,006	-
San Gabriel/Lower LA River/Mtns Conscvy															
State Operations	-	256	505	761	-	-	319	687	1,006	-	-	339	397	736	-
Capital Outlay	-	-	805	805	-	-	-	17,345	17,345	-	-	-	-	-	-
Totals, San Gabriel/Lower LA River/Mtns Conscvc	-	\$256	\$1,310	\$1,566	-	-	\$319	\$18,032	\$18,351	-	-	\$339	\$397	\$736	-
San Joaquin River Conservancy															
State Operations	-	333	196	529	-	-	393	237	630	-	-	407	237	644	-
Baldwin Hills Conservancy															
State Operations	-	345	85	430	-	-	343	210	553	-	-	351	216	567	-
Local Assistance	-	-	2,886	2,886	-	-	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	16,709	16,709	-	-	-	-	-	-
Totals, Baldwin Hills Conservancy	-	\$345	\$2,971	\$3,316	-	-	\$343	\$16,919	\$17,262	-	-	\$351	\$216	\$567	-
Delta Protection Commission															
State Operations	-	621	-	621	-	-	990	-	990	-	-	1,005	-	1,005	-
San Diego River Conservancy															
State Operations	-	310	-	310	-	-	322	-	322	-	-	331	-	331	-
Coachella Valley Mountains Conservancy															
State Operations	-	243	22	265	-	-	269	60	329	-	-	269	60	329	-
Local Assistance	-	-	4,915	4,915	-	-	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-52	-52	-	-	-	15,855	15,855	-	-	-	-	-	-
Totals, Coachella Valley Mountains Conservancy	-	\$243	\$4,885	\$5,128	-	-	\$269	\$15,915	\$16,184	-	-	\$269	\$60	\$329	-
Sierra Nevada Conservancy															
State Operations	-	4,051	367	4,418	-	-	4,093	516	4,609	-	-	4,212	532	4,744	-
Local Assistance	-	-	-270	-270	-	-	-	17,831	17,831	-	-	-	-	-	-
Totals, Sierra Nevada Conservancy	-	\$4,051	\$97	\$4,148	-	-	\$4,093	\$18,347	\$22,440	-	-	\$4,212	\$532	\$4,744	-
Department of Water Resources															
State Operations	89,615	13,618	46,479	149,712	4,618	97,558	24,610	492,341	614,509	11,183	97,426	25,085	222,986	345,497	11,293
Local Assistance	-	-	466,337	466,337	-	-	-	941,858	941,858	-	-	-	718,059	718,059	-
Capital Outlay	1	-	110,852	110,853	-	1,065	-	539,072	540,137	-	-	-	131,214	131,214	-
Totals, Department of Water Resources	\$89,616	\$13,618	\$623,668	\$726,902	\$4,618	\$98,623	\$24,610	\$1,973,271	\$2,096,504	\$11,183	\$97,426	\$25,085	\$1,072,259	\$1,194,770	\$11,293
Sacramento-San Joaquin Delta Conservancy															
State Operations	724	82	-	806	-	762	71	-	833	140	795	71	-	866	140
General Obligation Bonds-Natural Res															
State Operations	897,701	-	-	897,701	-	892,487	-	-	892,487	-	997,086	-	-	997,086	-
Delta Stewardship Council															
State Operations	5,498	582	3,316	9,396	434	5,486	710	2,117	8,313	2,919	5,626	717	1,314	7,657	2,919

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2011-12				Estimated 2012-13					Proposed 2013-14					
	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
TOTALS, NATURAL RESOURCES	\$1,908,851	\$938,591	\$1,223,037	\$4,070,479	\$160,821	\$2,021,856	\$1,185,826	\$3,451,109	\$6,658,791	\$315,631	\$2,062,451	\$1,181,289	\$1,209,309	\$4,453,049	\$197,857
State Operations	1,906,877	869,473	143,922	2,920,272	123,884	2,013,400	1,106,865	696,615	3,816,880	196,777	2,041,307	939,512	285,390	3,266,209	122,839
Local Assistance	573	63,141	953,036	1,016,750	16,626	576	48,218	1,294,093	1,342,887	58,629	576	223,375	718,059	942,010	27,800
Capital Outlay	1,401	5,977	126,079	133,457	20,311	7,880	30,743	1,460,401	1,499,024	60,225	20,568	18,402	205,860	244,830	47,218
ENVIRONMENTAL PROTECTION															
Secretary for Environmental Protection															
State Operations	1,707	10,517	-	12,224	-	1,783	15,860	-	17,643	1,949	1,820	10,400	-	12,220	1,965
Air Resources Board															
State Operations	-	319,130	128,598	447,728	16,047	-	237,079	73,250	310,329	15,739	-	244,007	81,560	325,567	16,307
Local Assistance	-	10,111	-	10,111	-	-	79,111	-	79,111	-	-	79,111	-	79,111	-
Totals, Air Resources Board	-	\$329,241	\$128,598	\$457,839	\$16,047	-	\$316,190	\$73,250	\$389,440	\$15,739	-	\$323,118	\$81,560	\$404,678	\$16,307
Department of Pesticide Regulation															
State Operations	-	55,274	-	55,274	1,982	-	57,736	-	57,736	2,003	-	55,627	-	55,627	2,007
Local Assistance	-	21,084	-	21,084	-	-	22,432	-	22,432	-	-	23,030	-	23,030	-
Totals, Department of Pesticide Regulation	-	\$76,358	-	\$76,358	\$1,982	-	\$80,168	-	\$80,168	\$2,003	-	\$78,657	-	\$78,657	\$2,007
State Water Resources Control Board															
State Operations	11,884	440,579	1,986	454,449	28,751	14,885	454,789	7,736	477,410	53,335	14,726	413,507	7,778	436,011	54,612
Local Assistance	-	21,053	49,781	70,834	143,547	-	13,000	129,342	142,342	90,000	-	9,000	37,911	46,911	90,000
Totals, State Water Resources Control Board	\$11,884	\$461,632	\$51,767	\$525,283	\$172,298	\$14,885	\$467,789	\$137,078	\$619,752	\$143,335	\$14,726	\$422,507	\$45,689	\$482,922	\$144,612
Department of Toxic Substances Control															
State Operations	17,827	112,920	-	130,747	26,421	22,247	131,777	-	154,024	32,056	21,100	117,936	-	139,036	32,931
Local Assistance	-	-175	-	-175	818	-	-	-	-	4,000	-	1,000	-	1,000	4,000
Capital Outlay	1,634	-	-	1,634	-	-	-	-	-	-	-	-	-	-	-
Totals, Department of Toxic Substances Control	\$19,461	\$112,745	-	\$132,206	\$27,239	\$22,247	\$131,777	-	\$154,024	\$36,056	\$21,100	\$118,936	-	\$140,036	\$36,931
Resources Recycling and Recovery															
State Operations	-	1,418,585	-	1,418,585	-	-	1,429,448	-	1,429,448	-	-	222,816	-	222,816	-
Local Assistance	-	26,650	-	26,650	-	-	30,792	-	30,792	-	-	1,261,011	-	1,261,011	-
Totals, Resources Recycling and Recovery	-	\$1,445,235	-	\$1,445,235	-	-	\$1,460,240	-	\$1,460,240	-	-	\$1,483,827	-	\$1,483,827	-
Environmental Health Hazard Assessment															
State Operations	2,093	12,243	-	14,336	410	4,377	11,501	-	15,878	414	4,556	12,219	-	16,775	414
General Obligation Bonds-Environmental															
State Operations	4,895	-	-	4,895	-	3,959	-	-	3,959	-	4,221	-	-	4,221	-
TOTALS, ENVIRONMENTAL PROTECTION	\$40,040	\$2,447,971	\$180,365	\$2,668,376	\$217,976	\$47,251	\$2,483,525	\$210,328	\$2,741,104	\$199,496	\$46,423	\$2,449,664	\$127,249	\$2,623,336	\$202,236
State Operations	38,406	2,369,248	130,584	2,538,238	73,611	47,251	2,338,190	80,986	2,466,427	105,496	46,423	1,076,512	89,338	1,212,273	108,236
Local Assistance	-	78,723	49,781	128,504	144,365	-	145,335	129,342	274,677	94,000	-	1,373,152	37,911	1,411,063	94,000
Capital Outlay	1,634	-	-	1,634	-	-	-	-	-	-	-	-	-	-	-
HEALTH AND HUMAN SERVICES															
Health & Human Services Agency, Secy															
State Operations	2,176	10,486	-	12,662	797	2,981	13,002	-	15,983	2,585	3,112	12,432	-	15,544	2,079
State Council-Developmental Disabilities															
State Operations	-	-	-	-	7,166	-	-	-	-	7,174	-	-	-	-	7,419
Emergency Medical Services Authority															
State Operations	1,145	3,070	-	4,215	1,349	1,137	3,176	-	4,313	1,850	1,199	3,619	-	4,818	1,901

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2011-12				Estimated 2012-13				Proposed 2013-14				Federal Funds		
	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
State Operations	316,363	670	-	317,033	2,328	308,037	675	-	308,712	3,077	304,271	674	-	304,945	3,035
Local Assistance	2,246,395	6,666	-	2,253,061	51,866	2,296,105	10,157	-	2,306,262	52,006	2,455,125	10,157	-	2,465,282	52,006
Capital Outlay	5,972	-	-	5,972	-	16,029	-	-	16,029	-	-	-	-	-	-
Totals, Department of Developmental Services	\$2,568,730	\$7,336	-	\$2,576,066	\$54,194	\$2,620,171	\$10,832	-	\$2,631,003	\$55,083	\$2,759,396	\$10,831	-	\$2,770,227	\$55,041
Department of State Hospitals															
State Operations	1,310,124	12,601	-	1,322,725	3,005	1,320,858	-	-	1,320,858	-	1,457,306	-	-	1,457,306	-
Local Assistance	18,328	1,812,375	-	1,830,703	59,314	-	-	-	-	-	-	-	-	-	-
Capital Outlay	4,302	-	-	4,302	-	29,675	-	-	29,675	-	2,056	-	-	2,056	-
Totals, Department of State Hospitals	\$1,332,754	\$1,824,976	-	\$3,157,730	\$62,319	\$1,350,533	-	-	\$1,350,533	-	\$1,459,362	-	-	\$1,459,362	-
Mental Hlth Svcs Ovrst and Acntbty Comm															
State Operations	-	5,340	-	5,340	-	-	6,926	-	6,926	-	-	6,916	-	6,916	-
Dept of Community Services & Development															
State Operations	-	-	-	-	13,056	-	-	-	-	25,263	-	-	-	-	25,210
Local Assistance	-	-	-	-	238,606	-	-	-	-	236,689	-	-	-	-	236,689
Totals, Dept of Community Services & Developme	-	-	-	-	\$251,662	-	-	-	-	\$261,952	-	-	-	-	\$261,899
California Health Benefit Exchange															
State Operations	-	-	-	-	30,148	-	-	-	-	348,691	-	-	-	-	366,498
Department of Rehabilitation															
State Operations	54,527	1,062	-	55,589	293,610	55,266	1,132	-	56,398	335,432	56,566	1,002	-	57,568	330,936
Local Assistance	-	-	-	-	15,607	-	-	-	-	15,736	-	-	-	-	15,736
Totals, Department of Rehabilitation	\$54,527	\$1,062	-	\$55,589	\$309,217	\$55,266	\$1,132	-	\$56,398	\$351,168	\$56,566	\$1,002	-	\$57,568	\$346,672
State Independent Living Council															
State Operations	-	-	-	-	295	-	-	-	-	149	-	-	-	-	149
Department of Child Support Services															
State Operations	41,233	-	-	41,233	94,170	45,506	-	-	45,506	105,052	46,374	-	-	46,374	106,545
Local Assistance	265,357	-	-	265,357	313,247	261,554	-	-	261,554	363,466	266,536	-	-	266,536	375,591
Totals, Department of Child Support Services	\$306,590	-	-	\$306,590	\$407,417	\$307,060	-	-	\$307,060	\$468,518	\$312,910	-	-	\$312,910	\$482,136
Department of Social Services															
State Operations	91,835	23,173	-	115,008	337,998	97,057	29,645	-	126,702	367,300	106,255	29,440	-	135,695	377,830
Local Assistance															
CalWorks	1,156,851	-	-	1,156,851	3,093,684	1,590,329	-	-	1,590,329	3,221,272	1,930,793	-	-	1,930,793	3,207,225
Other Assistance Payments	75,970	626	-	76,596	645,624	82,809	596	-	83,405	743,697	100,762	618	-	101,380	758,837
SSI/SSP	2,721,555	-	-	2,721,555	-	2,764,805	-	-	2,764,805	-	2,817,383	-	-	2,817,383	-
County Admin and Automation Projects	569,407	-	-	569,407	862,800	699,558	-	-	699,558	1,023,574	769,378	-	-	769,378	1,116,591
IHSS	1,725,930	-	-	1,725,930	-	1,723,220	-	-	1,723,220	-	1,808,171	-	-	1,808,171	-
Children & Adult Services and Licensing	61,345	917	-	62,262	1,104,302	54,364	896	-	55,260	1,140,855	57,534	963	-	58,497	1,133,502
Other Programs	3,096	-	-	3,096	567,818	9,864	-	-	9,864	563,276	9,172	-	-	9,172	574,718
Totals, Local Assistance	6,314,154	1,543	-	6,315,697	6,274,228	6,924,949	1,492	-	6,926,441	6,692,674	7,493,193	1,581	-	7,494,774	6,790,873
Totals, Department of Social Services	\$6,405,989	\$24,716	-	\$6,430,705	\$6,612,226	\$7,022,006	\$31,137	-	\$7,053,143	\$7,059,974	\$7,599,448	\$31,021	-	\$7,630,469	\$7,168,703
State-Local Realignment															
Local Assistance	-	4,191,613	-	4,191,613	-	-	4,313,764	-	4,313,764	-	-	4,535,013	-	4,535,013	-
State-Local Realignment, 2011															
Local Assistance	-	2,889,411	-	2,889,411	-	-	3,916,993	-	3,916,993	-	-	4,150,075	-	4,150,075	-

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2011-12				Estimated 2012-13				Proposed 2013-14				Federal Funds		
	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
General Obligation Bonds-H&HS															
State Operations	63,768	-	-	63,768	-	66,133	-	-	66,133	-	61,583	-	-	61,583	-
TOTALS, HEALTH AND HUMAN SERVICES	\$26,496,488	\$11,818,205	\$76,514	\$38,391,207	\$37,628,622	\$27,121,322	\$17,174,165	\$197,718	\$44,493,205	\$50,447,173	\$28,369,808	\$16,799,423	\$76,330	\$45,245,561	\$48,566,398
State Operations	2,103,714	373,051	4,643	2,481,408	1,270,044	2,139,406	502,262	6,119	2,647,787	1,789,259	2,284,735	512,179	6,330	2,803,244	1,826,228
Local Assistance	24,382,500	11,445,154	71,871	35,899,525	36,358,578	24,936,212	16,671,903	191,599	41,799,714	48,657,914	26,083,017	16,287,244	70,000	42,440,261	46,740,170
Capital Outlay	10,274	-	-	10,274	-	45,704	-	-	45,704	-	2,056	-	-	2,056	-
CORRECTIONS AND REHABILITATION															
Corrections and Rehabilitation															
State Operations	8,993,875	2,375	-	8,996,250	2,870	8,491,687	-	-	8,491,687	4,602	8,645,220	-	-	8,645,220	4,649
Local Assistance															
Corrections Standards Authority	835	-	-	835	-	-	-	-	-	-	-	-	-	-	-
Juvenile Operations & Offender Programs	-	-	-	-	-	78	-	-	78	-	78	-	-	78	-
Juvenile Parole Operations	145	-	-	145	-	-	-	-	-	-	-	-	-	-	-
Transportation of Prisoners	65	-	-	65	-	278	-	-	278	-	278	-	-	278	-
Returning of Fugitives from Justice	1,532	-	-	1,532	-	2,593	-	-	2,593	-	2,593	-	-	2,593	-
County Charges	17,284	-	-	17,284	-	15,147	-	-	15,147	-	15,147	-	-	15,147	-
Parolee Detention	88,947	-	-	88,947	-	31,977	-	-	31,977	-	13,870	-	-	13,870	-
Juvenile Justice Grant	-	-	-	-	9,938	-	-	-	-	-	-	-	-	-	-
Corrections Training Fund	-	18,494	-	18,494	-	-	-	-	-	-	-	-	-	-	-
Community Corrections Performance	89,193	-615	-	88,578	-	138,905	-615	-	138,290	-	35,793	-1,000	-	34,793	-
AB109 Training Funds	33,849	-	-	33,849	-	-	-	-	-	-	-	-	-	-	-
Totals, Local Assistance	231,850	17,879	-	249,729	9,938	188,978	-615	-	188,363	-	67,759	-1,000	-	66,759	-
Capital Outlay	12,428	-	406	12,834	-	26,905	-	750	27,655	-	65,444	-	3,434	68,878	-
Totals, Corrections and Rehabilitation	\$9,238,153	\$20,254	\$406	\$9,258,813	\$12,808	\$8,707,570	\$-615	\$750	\$8,707,705	\$4,602	\$8,778,423	\$-1,000	\$3,434	\$8,780,857	\$4,649
Board of State and Community Corrections															
State Operations	-	-	-	-	-	7,767	2,959	-	10,726	3,196	8,050	2,917	-	10,967	2,644
Local Assistance	-	-	-	-	-	33,735	28,680	-	62,415	56,994	36,235	28,680	-	64,915	50,298
Totals, Board of State and Community Correctio	-	-	-	-	-	\$41,502	\$31,639	-	\$73,141	\$60,190	\$44,285	\$31,597	-	\$75,882	\$52,942
Local Law Enforcement Services															
Local Assistance	-	489,900	-	489,900	-	-	489,900	-	489,900	-	-	489,900	-	489,900	-
Trial Court Security															
Local Assistance	-	529,448	-	529,448	-	-	506,743	-	506,743	-	-	518,712	-	518,712	-
Local Community Corrections															
Local Assistance	-	354,300	-	354,300	-	-	920,254	-	920,254	-	-	1,088,671	-	1,088,671	-
District Attorney & Public Defender Svcs															
Local Assistance	-	12,700	-	12,700	-	-	19,757	-	19,757	-	-	23,085	-	23,085	-
Juvenile Justice Programs															
Local Assistance	-	97,190	-	97,190	-	-	109,118	-	109,118	-	-	121,087	-	121,087	-
Corrections Reimbursements															
State Operations	-1,369,788	-	-	-1,369,788	-	-	-	-	-	-	-	-	-	-	-
Local Assistance	-	1,369,788	-	1,369,788	-	-	-	-	-	-	-	-	-	-	-
Totals, Corrections Reimbursements	\$-1,369,788	\$1,369,788	-	-	-	-									
Federal Immigration Funding-Incarceratn															
State Operations	-65,845	-	-	-65,845	65,845	-51,230	-	-	-51,230	51,230	-51,230	-	-	-51,230	51,230

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2011-12				Estimated 2012-13				Proposed 2013-14				Federal Funds		
	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
General Obligation Bonds-DCR															
State Operations	76,161	-	-	76,161	-	54,711	-	-	54,711	-	33,766	-	-	33,766	-
TOTALS, CORRECTIONS AND REHABILITATION	\$7,878,681	\$2,873,580	\$406	\$10,752,667	\$78,653	\$8,752,553	\$2,076,796	\$750	\$10,830,099	\$116,022	\$8,805,244	\$2,272,052	\$3,434	\$11,080,730	\$108,821
State Operations	7,634,403	2,375	-	7,636,778	68,715	8,502,935	2,959	-	8,505,894	59,028	8,635,806	2,917	-	8,638,723	58,523
Local Assistance	231,850	2,871,205	-	3,103,055	9,938	222,713	2,073,837	-	2,296,550	56,994	103,994	2,269,135	-	2,373,129	50,298
Capital Outlay	12,428	-	406	12,834	-	26,905	-	750	27,655	-	65,444	-	3,434	68,878	-
EDUCATION															
K thru 12 Education															
Scholarshare Investment Board															
State Operations	427	-	-	427	-	389	-	-	389	-	371	-	-	371	-
Department of Education															
Department of Education															
State Operations	127,324	2,645	2,291	132,260	132,296	127,829	2,890	2,615	133,334	160,893	133,916	2,822	2,727	139,465	158,031
Local Assistance															
Adult Education	634,805	-	-	634,805	86,244	634,805	-	-	634,805	91,296	45,896	-	-	45,896	85,702
Apportionments - District and County	18,884,249	-	-	18,884,249	-	21,604,857	-	-	21,604,857	-	30,161,569	-	-	30,161,569	-
Child Development	1,404,614	-	-	1,404,614	542,358	1,231,606	-	-	1,231,606	559,282	1,244,001	-	-	1,244,001	546,490
Child Nutrition	161,383	-	-	161,383	2,077,784	157,641	-	-	157,641	2,348,681	157,690	-	-	157,690	2,425,681
Categorical Programs	7,040,773	83,814	-	7,124,587	2,684,070	7,562,776	105,701	-	7,668,477	2,824,353	2,017,669	96,162	-	2,113,831	2,618,557
Pupil Assessment	72,494	-	-	72,494	22,541	83,361	-	-	83,361	24,483	72,688	-	-	72,688	25,129
Special Education	2,787,653	-	-	2,787,653	1,225,104	3,220,353	-	-	3,220,353	1,235,469	3,297,723	-	-	3,297,723	1,232,456
State-Mandated Local Programs	80,355	-	-	80,355	-	166,650	-	-	166,650	-	266,650	-	-	266,650	-
Totals, Local Assistance	31,066,326	83,814	-	31,150,140	6,638,101	34,662,049	105,701	-	34,767,750	7,083,564	37,263,886	96,162	-	37,360,048	6,934,015
Totals, Department of Education	\$31,193,650	\$86,459	\$2,291	\$31,282,400	\$6,770,397	\$34,789,878	\$108,591	\$2,615	\$34,901,084	\$7,244,457	\$37,397,802	\$98,984	\$2,727	\$37,499,513	\$7,092,046
State Library															
State Operations	12,582	553	1,204	14,339	5,227	16,612	591	1,456	18,659	7,315	12,324	500	762	13,586	7,384
Local Assistance	-	552	-	552	9,695	4,700	552	-	5,252	12,518	4,700	552	1,395	6,647	12,518
Totals, State Library	\$12,582	\$1,105	\$1,204	\$14,891	\$14,922	\$21,312	\$1,143	\$1,456	\$23,911	\$19,833	\$17,024	\$1,052	\$2,157	\$20,233	\$19,902
Education Audit Appeals Panel															
State Operations	653	-	-	653	-	1,091	-	-	1,091	-	1,109	-	-	1,109	-
Summer School for the Arts															
State Operations	1,366	-	-	1,366	-	1,363	-	-	1,363	-	1,380	-	-	1,380	-
Teachers Retirement System Contributions															
Local Assistance	1,316,108	-	-	1,316,108	-	1,359,675	-	-	1,359,675	-	1,357,694	-	-	1,357,694	-
Retirement Costs for Community Colleges															
Local Assistance	-102,836	-	-	-102,836	-	-107,693	-	-	-107,693	-	-109,815	-	-	-109,815	-
School Facilities Aid Program															
Local Assistance	-	15,066	1,212,632	1,227,698	-	-	3,046	3,167,449	3,170,495	-	-	-	-	-	-
Commission on Teacher Credentialing															
State Operations	-	19,394	-	19,394	-	-	18,582	-	18,582	-	-	19,236	-	19,236	-
Local Assistance	26,190	-	-	26,190	-	26,191	-	-	26,191	-	-	-	-	-	-
Totals, Commission on Teacher Credentialing	\$26,190	\$19,394	-	\$45,584	-	\$26,191	\$18,582	-	\$44,773	-	-	\$19,236	-	\$19,236	-
General Obligation Bonds-K-12															
State Operations	2,206,523	-	-	2,206,523	-	2,230,864	-	-	2,230,864	-	2,401,980	-	-	2,401,980	-
Totals, K thru 12 Education	\$34,654,663	\$122,024	\$1,216,127	\$35,992,814	\$6,785,319	\$38,323,070	\$131,362	\$3,171,520	\$41,625,952	\$7,264,290	\$41,067,545	\$119,272	\$4,884	\$41,191,701	\$7,111,948

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2011-12				Estimated 2012-13					Proposed 2013-14					
	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
Higher Education-Community Colleges															
Board of Governors of Community Colleges															
State Operations	8,639	109	1,798	10,546	262	9,486	103	1,842	11,431	246	9,829	126	1,908	11,863	60
Local Assistance															
Apportionments	2,882,617	14,002	-	2,896,619	-	3,130,508	14,002	-	3,144,510	-	3,483,466	14,002	-	3,497,468	-
Apprenticeship	7,174	-	-	7,174	-	7,174	-	-	7,174	-	7,174	-	-	7,174	-
Apprenticeship Training and Instruction	-	-	-	-	-	-	-	-	-	-	15,694	-	-	15,694	-
Adult Education	-	-	-	-	-	-	-	-	-	-	300,000	-	-	300,000	-
Online Initiative	-	-	-	-	-	-	-	-	-	-	16,910	-	-	16,910	-
Student Success for Basic Skills	20,037	-	-	20,037	-	20,037	-	-	20,037	-	20,037	-	-	20,037	-
Students															
Student Financial Aid Administration	56,741	-	-	56,741	-	71,025	-	-	71,025	-	68,135	-	-	68,135	-
Extended Opportunity Programs and Svcs	73,605	-	-	73,605	-	73,605	-	-	73,605	-	73,605	-	-	73,605	-
Disabled Students	69,223	-	-	69,223	-	69,223	-	-	69,223	-	69,223	-	-	69,223	-
Student Services for CalWORKS Recipients	26,695	-	-	26,695	-	26,695	-	-	26,695	-	26,695	-	-	26,695	-
Foster Care Education Program	5,254	-	-	5,254	-	5,254	-	-	5,254	-	5,254	-	-	5,254	-
Matriculation	49,183	-	-	49,183	-	49,183	-	-	49,183	-	49,183	-	-	49,183	-
Academic Senate for Community Colleges	318	-	-	318	-	318	-	-	318	-	318	-	-	318	-
Equal Employment Opportunity	767	-	-	767	-	767	-	-	767	-	767	-	-	767	-
Part-Time Faculty Health Insurance	490	-	-	490	-	490	-	-	490	-	490	-	-	490	-
Part-Time Faculty Compensation	24,907	-	-	24,907	-	24,907	-	-	24,907	-	24,907	-	-	24,907	-
Part-Time Faculty Office Hours	3,514	-	-	3,514	-	3,514	-	-	3,514	-	3,514	-	-	3,514	-
Telecommunications & Technology	15,290	-	-	15,290	-	15,290	-	-	15,290	-	15,290	-	-	15,290	-
Infstrc															
Fund for Student Success	3,792	-	-	3,792	-	3,792	-	-	3,792	-	3,792	-	-	3,792	-
Economic Development	22,720	-	-	22,720	-	22,929	-	-	22,929	-	22,929	-	-	22,929	-
Transfer Education and Articulation	698	-	-	698	-	698	-	-	698	-	698	-	-	698	-
Campus Childcare Tax Bailout	3,350	-	-	3,350	-	3,350	-	-	3,350	-	3,350	-	-	3,350	-
Nursing Program Support	13,378	-	-	13,378	-	13,378	-	-	13,378	-	13,378	-	-	13,378	-
Solar Training Collaborative Program	-	-	-	-	-	-	-	-	-	713	-	-	-	-	200
Personal Care Training and Certification	-	-	-	-	673	-	-	-	-	855	-	-	-	-	-
State Trade and Export Promotion Program	-	-	-	-	2,320	-	-	-	-	-	-	-	-	-	-
Totals, Local Assistance	3,279,753	14,002	-	3,293,755	2,993	3,542,137	14,002	-	3,556,139	1,568	4,224,809	14,002	-	4,238,811	200
Capital Outlay	-	-	111,061	111,061	-	-	-	26,115	26,115	-	-	-	120,033	120,033	-
Totals, Board of Governors of Community Colleg	\$3,288,392	\$14,111	\$112,859	\$3,415,362	\$3,255	\$3,551,623	\$14,105	\$27,957	\$3,593,685	\$1,814	\$4,234,638	\$14,128	\$121,941	\$4,370,707	\$260
General Obligation Bonds-Hi Ed-CC															
State Operations	201,404	-	-	201,404	-	250,418	-	-	250,418	-	268,528	-	-	268,528	-
Retirement Costs-Hi Ed-CC															
Local Assistance	102,836	-	-	102,836	-	107,693	-	-	107,693	-	109,815	-	-	109,815	-
Totals, Higher Education-Community Colleges	\$3,592,632	\$14,111	\$112,859	\$3,719,602	\$3,255	\$3,909,734	\$14,105	\$27,957	\$3,951,796	\$1,814	\$4,612,981	\$14,128	\$121,941	\$4,749,050	\$260
Higher Education-UC, CSU and Other Postsecondary Education Commission															

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2011-12				Estimated 2012-13					Proposed 2013-14					
	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	823	-	-	823	447	5	-	-	5	-	-	-	-	-	-
Local Assistance	-	-	-	-	6,682	-	-	-	-	-	-	-	-	-	-
Totals, Postsecondary Education Commission	\$823	-	-	\$823	\$7,129	\$5	-	-	\$5	-	-	-	-	-	-
University of California															
State Operations	2,272,373	55,736	-	2,328,109	3,738,586	2,377,339	29,554	-	2,406,893	3,576,275	2,845,801	30,787	-	2,876,588	3,576,275
Capital Outlay	-	-	55,520	55,520	-	-	-	48,635	48,635	-	-	-	-	-	-
Totals, University of California	\$2,272,373	\$55,736	\$55,520	\$2,383,629	\$3,738,586	\$2,377,339	\$29,554	\$48,635	\$2,455,528	\$3,576,275	\$2,845,801	\$30,787	-	\$2,876,588	\$3,576,275
Institute for Regenerative Medicine															
State Operations	-	-	11,953	11,953	-	-	-	14,883	14,883	-	-	-	15,124	15,124	-
Local Assistance	-	-	233,600	233,600	-	-	-	222,474	222,474	-	-	-	242,598	242,598	-
Totals, Institute for Regenerative Medicine	-	-	\$245,553	\$245,553	-	-	-	\$237,357	\$237,357	-	-	-	\$257,722	\$257,722	-
Hastings College of the Law															
State Operations	6,935	-	-	6,935	-	7,849	-	-	7,849	-	9,510	-	-	9,510	-
California State University															
State Operations	1,999,927	-	-	1,999,927	1,144,884	2,063,550	-	-	2,063,550	1,177,861	2,531,063	-	-	2,531,063	1,177,861
Capital Outlay	-	-	32,395	32,395	-	-	-	12,354	12,354	-	-	-	3,639	3,639	-
Totals, California State University	\$1,999,927	-	\$32,395	\$2,032,322	\$1,144,884	\$2,063,550	-	\$12,354	\$2,075,904	\$1,177,861	\$2,531,063	-	\$3,639	\$2,534,702	\$1,177,861
CSU Health Benefits, Retired Annuitants															
State Operations	-	-	-	-	-	240,255	-	-	240,255	-	278,153	-	-	278,153	-
Student Aid Commission															
State Operations	9,922	-	-	9,922	258	10,665	-	-	10,665	259	10,476	-	-	10,476	258
Local Assistance	1,460,762	-	-	1,460,762	14,316	724,959	-	-	724,959	14,776	709,094	-	-	709,094	14,776
Totals, Student Aid Commission	\$1,470,684	-	-	\$1,470,684	\$14,574	\$735,624	-	-	\$735,624	\$15,035	\$719,570	-	-	\$719,570	\$15,034
General Obligation Bonds-Hi Ed															
State Operations	522,910	-	-	522,910	-	442,045	-	-	442,045	-	111,496	-	-	111,496	-
Totals, Higher Education-UC, CSU and Other	\$6,273,652	\$55,736	\$333,468	\$6,662,856	\$4,905,173	\$5,866,667	\$29,554	\$298,346	\$6,194,567	\$4,769,171	\$6,495,593	\$30,787	\$261,361	\$6,787,741	\$4,769,170
TOTALS, EDUCATION	\$44,520,947	\$191,871	\$1,662,454	\$46,375,272	\$11,693,747	\$48,099,471	\$175,021	\$3,497,823	\$51,772,315	\$12,035,275	\$52,176,119	\$164,187	\$388,186	\$52,728,492	\$11,881,378
State Operations	7,371,808	78,437	17,246	7,467,491	5,021,960	7,779,760	51,720	20,796	7,852,276	4,922,849	8,615,936	53,471	20,521	8,689,928	4,919,869
Local Assistance	37,149,139	113,434	1,446,232	38,708,805	6,671,787	40,319,711	123,301	3,389,923	43,832,935	7,112,426	43,560,183	110,716	243,993	43,914,892	6,961,509
Capital Outlay	-	-	198,976	198,976	-	-	-	87,104	87,104	-	-	-	123,672	123,672	-
LABOR AND WORKFORCE DEVELOPMENT															
Labor & Workforce Development, Secy															
State Operations	-	364	-	364	-	-	329	-	329	-	-	232	-	232	-
Employment Development Department															
State Operations	344,218	61,802	-	406,020	810,973	329,876	78,780	-	408,656	865,242	313,314	68,695	-	382,009	781,402
Local Assistance	-	-	-	-	16,004,271	-	-	-	-	13,121,132	-	-	-	-	9,707,547
Totals, Employment Development Department	\$344,218	\$61,802	-	\$406,020	\$16,815,244	\$329,876	\$78,780	-	\$408,656	\$13,986,374	\$313,314	\$68,695	-	\$382,009	\$10,488,949
Workforce Investment Board															
State Operations	-	-	-	-	2,094	-	-	-	-	2,993	-	-	-	-	3,304
Agricultural Labor Relations Board															
State Operations	4,744	-	-	4,744	-	4,811	491	-	5,302	-	4,996	1,011	-	6,007	-
Public Employment Relations Board															
State Operations	6,095	-	-	6,095	-	8,126	-	-	8,126	-	8,426	-	-	8,426	-

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2011-12					Estimated 2012-13					Proposed 2013-14				
	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
Department of Industrial Relations															
State Operations	4,322	285,363	-	289,685	34,490	2,384	305,996	-	308,380	35,394	2,468	464,761	-	467,229	36,778
TOTALS, LABOR AND WORKFORCE DEVELOPMENT	\$359,379	\$347,529	-	\$706,908	\$16,851,828	\$345,197	\$385,596	-	\$730,793	\$14,024,761	\$329,204	\$534,699	-	\$863,903	\$10,529,031
State Operations	359,379	347,529	-	706,908	847,557	345,197	385,596	-	730,793	903,629	329,204	534,699	-	863,903	821,484
Local Assistance	-	-	-	-	16,004,271	-	-	-	-	13,121,132	-	-	-	-	9,707,547
GOVERNMENT OPERATIONS															
Department of Human Resources															
State Operations	6,102	-	-	6,102	-	8,064	100	-	8,164	-	7,162	100	-	7,262	-
Department of Technology															
State Operations	3,307	1,535	-	4,842	-	4,303	2,366	-	6,669	-	4,240	2,453	-	6,693	-
Local Assistance	-	92,463	-	92,463	1,931	-	109,490	-	109,490	1,931	-	110,619	-	110,619	1,931
Totals, Department of Technology	\$3,307	\$93,998	-	\$97,305	\$1,931	\$4,303	\$111,856	-	\$116,159	\$1,931	\$4,240	\$113,072	-	\$117,312	\$1,931
State Personnel Board															
State Operations	-	-	-	-	-	1,059	-	-	1,059	-	1,104	-	-	1,104	-
Government Operations, Secy															
State Operations	-	-	-	-	-	-	-	-	-	-	1,336	-	-	1,336	-
Franchise Tax Board															
State Operations	556,129	17,049	-	573,178	-	642,916	19,569	-	662,485	-	719,088	20,331	-	739,419	-
Department of General Services															
State Operations	5,313	89,580	13,209	108,102	-	2,690	109,716	14,025	126,431	-	7,079	96,292	13,326	116,697	-
Capital Outlay	-	-	168	168	-	-	-	5,452	5,452	-	-	-	-	-	-
Totals, Department of General Services	\$5,313	\$89,580	\$13,377	\$108,270	-	\$2,690	\$109,716	\$19,477	\$131,883	-	\$7,079	\$96,292	\$13,326	\$116,697	-
Victim Compensation/Government Claims Bd															
State Operations	-	26,937	-	26,937	685	-	32,373	-	32,373	1,851	-	32,422	-	32,422	1,853
Local Assistance	-	61,223	-	61,223	30,000	-	72,671	-	72,671	30,000	-	72,671	-	72,671	30,000
Totals, Victim Compensation/Government Claims	-	\$88,160	-	\$88,160	\$30,685	-	\$105,044	-	\$105,044	\$31,851	-	\$105,093	-	\$105,093	\$31,853
Office of Administrative Law															
State Operations	1,376	-	-	1,376	-	1,627	-	-	1,627	-	1,697	-	-	1,697	-
TOTALS, GOVERNMENT OPERATIONS	\$572,227	\$288,787	\$13,377	\$874,391	\$32,616	\$660,659	\$346,285	\$19,477	\$1,026,421	\$33,782	\$741,706	\$334,888	\$13,326	\$1,089,920	\$33,784
State Operations	572,227	135,101	13,209	720,537	685	660,659	164,124	14,025	838,808	1,851	741,706	151,598	13,326	906,630	1,853
Local Assistance	-	153,686	-	153,686	31,931	-	182,161	-	182,161	31,931	-	183,290	-	183,290	31,931
Capital Outlay	-	-	168	168	-	-	-	5,452	5,452	-	-	-	-	-	-
GENERAL GOVERNMENT															
General Administration															
Peace Officer Standards & Training Comm															
State Operations	-	36,481	-	36,481	-	-	38,051	-	38,051	-	-	38,621	-	38,621	-
Local Assistance	-	13,448	-	13,448	-	-	20,826	-	20,826	-	-	20,826	-	20,826	-
Totals, Peace Officer Standards & Training Com	-	\$49,929	-	\$49,929	-	-	\$58,877	-	\$58,877	-	-	\$59,447	-	\$59,447	-
State Public Defender															
State Operations	10,247	-	-	10,247	-	10,126	-	-	10,126	-	10,538	-	-	10,538	-
Arts Council															
State Operations	1,027	719	-	1,746	1,058	1,026	748	-	1,774	992	1,070	780	-	1,850	999
Local Assistance	-	2,075	-	2,075	100	-	2,075	-	2,075	100	-	2,075	-	2,075	100

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2011-12				Estimated 2012-13					Proposed 2013-14					
	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
Totals, Arts Council	\$1,027	\$2,794	-	\$3,821	\$1,158	\$1,026	\$2,823	-	\$3,849	\$1,092	\$1,070	\$2,855	-	\$3,925	\$1,099
Citizens' Compensation Commission															
State Operations	4	-	-	4	-	14	-	14	-	10	-	-	10	-	
Board of Chiropractic Examiners															
State Operations	-	4,050	-	4,050	-	-	3,653	3,653	-	-	-	-	-	-	
Department of Food & Agriculture															
State Operations	66,568	93,836	100	160,504	96,735	53,914	121,573	1,178	176,665	106,302	55,489	116,056	1,178	172,723	109,088
Local Assistance	9,321	33,982	-	43,303	-	6,405	34,429	-	40,834	-	6,405	33,597	-	40,002	-
Totals, Department of Food & Agriculture	\$75,889	\$127,818	\$100	\$203,807	\$96,735	\$60,319	\$156,002	\$1,178	\$217,499	\$106,302	\$61,894	\$149,653	\$1,178	\$212,725	\$109,088
Fair Political Practices Commission															
State Operations	7,902	-	-	7,902	-	8,653	-	8,653	-	9,478	-	-	9,478	-	
Political Reform Act of 1974															
State Operations	-	-	-	-	-	-	-	-	-	2,549	-	-	2,549	-	
Public Utilities Commission															
State Operations	-	1,083,123	-	1,083,123	3,235	-	1,238,358	-	1,238,358	5,093	-	1,297,339	-	1,297,339	5,325
Milton Marks Little Hoover Commission															
State Operations	864	-	-	864	-	873	-	873	-	907	-	-	907	-	
CA Commission on Disability Access															
State Operations	364	-	-	364	-	402	-	402	-	415	-	-	415	-	
Comm on the Status of Women & Girls															
State Operations	264	-	-	264	-	265	-	265	-	-	-	-	-	-	
California State Auditor's Office															
State Operations	13,517	-2,778	-	10,739	-	14,091	-	14,091	-	14,493	-	-	14,493	-	
Department of Finance															
State Operations	19,792	629	173	20,594	-	35,112	-1,218	214	34,108	-	32,748	1,021	178	33,947	-
Financial Information System for CA															
State Operations	1,924	12,256	-	14,180	-	-	62,733	-	62,733	-	2,076	65,515	-	67,591	-
Commission on State Mandates															
State Operations	1,409	-	-	1,409	-	1,652	-	-	1,652	-	1,873	-	-	1,873	-
Local Assistance	38,177	1,975	-	40,152	-	48,786	2,536	-	51,322	-	48,359	2,637	-	50,996	-
Totals, Commission on State Mandates	\$39,586	\$1,975	-	\$41,561	-	\$50,438	\$2,536	-	\$52,974	-	\$50,232	\$2,637	-	\$52,869	-
Military Department															
State Operations	42,872	627	-	43,499	72,561	43,945	734	-	44,679	94,266	44,858	1,525	-	46,383	97,695
Local Assistance	30	-	-	30	-	60	-	-	60	-	60	-	-	60	-
Capital Outlay	125	-	-	125	-	125	-	-	125	-	125	-	-	125	-
Totals, Military Department	\$43,027	\$627	-	\$43,654	\$72,561	\$44,130	\$734	-	\$44,864	\$94,266	\$45,043	\$1,525	-	\$46,568	\$97,695
Department of Veterans Affairs															
Department of Veterans Affairs															
State Operations	191,456	327	144	191,927	1,392	249,537	388	172	250,097	4,742	313,741	389	-	314,130	2,069
Local Assistance	2,600	1,209	-	3,809	-	2,600	1,313	-	3,913	-	2,600	1,020	-	3,620	-
Capital Outlay	672	211	-	883	100,733	-	1,074	433	1,507	43,857	-	-	1,695	1,695	12,701
Totals, Department of Veterans Affairs	\$194,728	\$1,747	\$144	\$196,619	\$102,125	\$252,137	\$2,775	\$605	\$255,517	\$48,599	\$316,341	\$1,409	\$1,695	\$319,445	\$14,770
Federal Per Diem for Veterans Housing															
State Operations	-36,333	-	-	-36,333	36,333	-41,092	-	-	-41,092	41,092	-44,851	-	-	-44,851	44,851

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2011-12				Estimated 2012-13				Proposed 2013-14				Federal Funds		
	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
General Obligation Bonds-Gen Govt															
State Operations	27,542	-	-	27,542	-	43,033	-	-	43,033	-	25,188	-	-	25,188	-
Totals, General Administration	\$400,344	\$1,282,170	\$417	\$1,682,931	\$312,147	\$479,527	\$1,527,273	\$1,997	\$2,008,797	\$296,444	\$528,131	\$1,581,401	\$3,051	\$2,112,583	\$272,828
Tax Relief															
Tax Relief															
Local Assistance															
Homeowners' Property Tax Relief	434,384	-	-	434,384	-	429,517	-	-	429,517	-	425,255	-	-	425,255	-
Subventions for Open Space	1	-	-	1	-	1	-	-	1	-	1	-	-	1	-
Property Tax Postponement Loan Repayment	-6,900	-	-	-6,900	-	-6,800	-	-	-6,800	-	-6,900	-	-	-6,900	-
Totals, Local Assistance	427,485	-	-	427,485	-	422,718	-	-	422,718	-	418,356	-	-	418,356	-
Totals, Tax Relief	\$427,485	-	-	\$427,485	-	\$422,718	-	-	\$422,718	-	\$418,356	-	-	\$418,356	-
Local Government Subventions															
Local Government Financing															
Local Assistance	90,800	-	-	90,800	-	2,096,824	-	-	2,096,824	-	1,800	-	-	1,800	-
Payment to Counties for Homicide Trials															
Local Assistance	125	-	-	125	-	1	-	-	1	-	1	-	-	1	-
Shared Revenues															
Local Assistance	-	-	64,616	64,616	-	-	-	-	-	-	-	-	-	-	-
Apportionment of Off-Hwy License Fees															
Local Assistance	-	2,179	-	2,179	-	-	2,405	-	2,405	-	-	2,405	-	2,405	-
Apportionment of Fed Rcpts Fld Cntl Lnds															
Local Assistance	-	-	-	-	285	-	-	-	-	380	-	-	-	-	380
Apportionment of Fed Rcpts Forest Rsrvs															
Local Assistance	-	-	-	-	39,326	-	-	-	-	66,141	-	-	-	-	66,141
Apportionment of Fed Rcpts Grazing Land															
Local Assistance	-	-	-	-	73	-	-	-	-	107	-	-	-	-	107
Apportionment of Fed Potash Lease Rntls															
Local Assistance	-	-	-	-	3,334	-	-	-	-	2,173	-	-	-	-	2,173
Apportionment of Tideland Revenues															
Local Assistance	793	-	-	793	-	740	-	-	740	-	740	-	-	740	-
Apportionment of MV Fuel Tx County Rds															
Local Assistance	-	465,236	-	465,236	-	-	296,704	-	296,704	-	-	299,210	-	299,210	-
Apportionment of MV Fuel Tx City Streets															
Local Assistance	-	190,189	-	190,189	-	-	191,728	-	191,728	-	-	193,348	-	193,348	-
Apportionment of MV Fuel Tx Co Rd/Cty St															
Local Assistance	-	885,485	-	885,485	-	-	744,210	-	744,210	-	-	1,075,065	-	1,075,065	-
Apportionment of MV Fuel Co&Cty/St&Hwy															
Local Assistance	-	281,660	-	281,660	-	-	301,806	-	301,806	-	-	304,355	-	304,355	-
Apportionment of Geothermal Rsrvc Dvlp															
Local Assistance	-	1,570	-	1,570	-	-	1,570	-	1,570	-	-	1,570	-	1,570	-
Totals, Shared Revenues	\$793	\$1,826,319	\$64,616	\$1,891,728	\$43,018	\$740	\$1,538,423	-	\$1,539,163	\$68,801	\$740	\$1,875,953	-	\$1,876,693	\$68,801
Totals, Local Government Subventions	\$91,718	\$1,826,319	\$64,616	\$1,982,653	\$43,018	\$2,097,565	\$1,538,423	-	\$3,635,988	\$68,801	\$2,541	\$1,875,953	-	\$1,878,494	\$68,801
Debt Service															
Enhanced Tobacco Asset-Backed Bonds															
State Operations	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-

SCHEDULE 9 -- Continued
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2011-12				Estimated 2012-13				Proposed 2013-14						
	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
Economic Recovery Financing Committee															
State Operations	-	13,392	-	13,392	-	-	13,791	-	13,791	-	-	14,961	-	14,961	-
Unclassified	-	1,011,596	-	1,011,596	-	-	1,384,988	-	1,384,988	-	-	1,527,874	-	1,527,874	-
Totals, Economic Recovery Financing Committee	-	\$1,024,988	-	\$1,024,988	-	-	\$1,398,779	-	\$1,398,779	-	-	\$1,542,835	-	\$1,542,835	-
Cash Management and Budgetary Loans															
State Operations	111,642	-	-	111,642	-	134,300	-	134,300	-	181,500	-	-	-	181,500	-
Interest Payments to the Federal Govt															
State Operations	687	58	-	745	-	2,000	1,001	-	3,001	-	10,000	1,001	-	11,001	-
Totals, Debt Service	\$112,329	\$1,025,046	-	\$1,137,375	-	\$136,300	\$1,399,780	-	\$1,536,080	-	\$191,501	\$1,543,836	-	\$1,735,337	-
Statewide Expenditures															
Health & Dental Benefits for Annuitants															
State Operations	1,466,529	-	-	1,466,529	-	1,314,883	-	1,314,883	-	1,513,038	-	-	-	1,513,038	-
Prefunding Hlth & Dental Bens Annuitants															
State Operations	-	-	-	-	-	-	-	-	-	-	9,031	-	9,031	87	
Statewide Accounts Receivable Management															
State Operations	-	-	-	-	-	499	1,562	-	2,061	-	-	-	-	-	-
Victim Compensation/Government Claims Bd															
State Operations	13,707	1,514	-	15,221	1,320	2,364	59	-	2,423	-	-	-	-	-	-
Contingencies/Emergencies Augmentation															
State Operations	-	-	-	-	-	15,570	15,000	-	30,570	-	20,000	15,000	-	35,000	-
Reserve for Liquidation of Encumbrances															
Unclassified	100,456	-	-	100,456	-	-	-	-	-	-	-	-	-	-	-
Statewide Proposition 98 Reconciliation															
Local Assistance	-308,381	-	-	-308,381	-	-49,516	-	-	-49,516	-	-26,873	-	-	-26,873	-
Section 3.60 Rate Adjustments															
State Operations	-	-	-	-	-	-	-	-	-	-	48,691	30,972	-	79,663	-
PERS General Fund Deferral Payment															
State Operations	418,229	-	-	418,229	-	424,560	-	424,560	-	440,153	-	-	-	440,153	-
Statewide General Admin Exp (Pro Rata)															
State Operations	-486,198	898	-	-485,300	-	-583,854	519	-	-583,335	-	-636,604	1,158	-	-635,446	-
Various Departments															
State Operations	-	-	-	-	-	-	-	-	-	-	-71,940	21,000	-	-50,940	-
Local Assistance	-	77,240	-	77,240	-	-	68,190	-	68,190	-	-	68,190	-	68,190	-
Unclassified	-	-	-	-	-	-200,000	200,000	-	-	-	-300,000	399,423	-	99,423	-
Totals, Various Departments	-	\$77,240	-	\$77,240	-	\$-200,000	\$268,190	-	\$68,190	-	\$-371,940	\$488,613	-	\$116,673	-
Totals, Statewide Expenditures	\$1,204,342	\$79,652	-	\$1,283,994	\$1,320	\$924,506	\$285,330	-	\$1,209,836	-	\$986,465	\$544,774	-	\$1,531,239	\$87
Augmentation for Employee Compensation															
Augmentation for Employee Compensation															
State Operations	-	-	-	-	-	-	-	-	-	-	246,993	170,899	-	417,892	-
June to July Payroll Deferral															
State Operations	19,690	-42,773	-	-23,083	-	34,634	20,701	-	55,335	-	-52,704	-31,501	-	-84,205	-
Local Assistance	-	-800	-	-800	-	-	37	-	37	-	-	-56	-	-56	-
Totals, June to July Payroll Deferral	\$19,690	\$-43,573	-	\$-23,883	-	\$34,634	\$20,738	-	\$55,372	-	\$-52,704	\$-31,557	-	\$-84,261	-
Totals, Augmentation for Employee Compensation	\$19,690	\$-43,573	-	\$-23,883	-	\$34,634	\$20,738	-	\$55,372	-	\$194,289	\$139,342	-	\$333,631	-
Statewide Savings															

