

SCHEDULE 9
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2012-13				Estimated 2013-14				Proposed 2014-15						
	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	-	\$115,692	-	-	\$115,692	-	\$115,692	-	-	\$115,692	-
Assembly															
State Operations	146,716	-	-	146,716	-	152,438	-	-	152,438	-	152,438	-	-	152,438	-
Totals, Legislature	\$256,066	-	-	\$256,066	-	\$268,130	-	-	\$268,130	-	\$268,130	-	-	\$268,130	-
Legislative Counsel Bureau															
State Operations	73,065	-	-	73,065	-	76,333	-	-	76,333	-	75,922	-	-	75,922	-
Totals, Legislative	\$329,131	-	-	\$329,131	-	\$344,463	-	-	\$344,463	-	\$344,052	-	-	\$344,052	-
Judicial															
Judicial Branch															
State Operations	339,459	228,861	-	568,320	2,748	349,475	281,980	-	631,455	4,551	354,760	358,718	-	713,478	4,529
Local Assistance	408,119	1,774,494	-	2,182,613	795	870,283	1,509,643	-	2,379,926	2,275	970,283	1,498,099	-	2,468,382	2,275
Capital Outlay	-	-	-	-	-	-	48,119	-	48,119	-	-	108,646	-	108,646	-
Totals, Judicial Branch	\$747,578	\$2,003,355	-	\$2,750,933	\$3,543	\$1,219,758	\$1,839,742	-	\$3,059,500	\$6,826	\$1,325,043	\$1,965,463	-	\$3,290,506	\$6,804
Commission on Judicial Performance															
State Operations	4,019	-	-	4,019	-	4,214	-	-	4,214	-	4,214	-	-	4,214	-
Judges' Retirement System Contributions															
State Operations	3,703	-	-	3,703	-	3,523	-	-	3,523	-	3,463	-	-	3,463	-
Local Assistance	209,333	-	-	209,333	-	237,875	-	-	237,875	-	232,344	-	-	232,344	-
Totals, Judges' Retirement System Contribution	\$213,036	-	-	\$213,036	-	\$241,398	-	-	\$241,398	-	\$235,807	-	-	\$235,807	-
Totals, Judicial	\$964,633	\$2,003,355	-	\$2,967,988	\$3,543	\$1,465,370	\$1,839,742	-	\$3,305,112	\$6,826	\$1,565,064	\$1,965,463	-	\$3,530,527	\$6,804
Executive/Governor															
Governor's Office															
State Operations	8,154	-	-	8,154	-	10,819	-	-	10,819	-	10,751	-	-	10,751	-
Governor's Office of Bus & Econ Developm															
State Operations	2,756	-	-	2,756	-	7,708	114	-	7,822	27,609	8,672	120	-	8,792	27,609
Business Transportation & Housing, Secy															
State Operations	2,317	1,359	-	3,676	-	-	-	-	-	-	-	-	-	-	-
Office of the Inspector General															
State Operations	13,507	-	-	13,507	-	15,762	-	-	15,762	-	17,031	-	-	17,031	-
Office of Planning & Research															
State Operations	1,888	-	-	1,888	1,324	2,876	-	-	2,876	1,821	3,373	799	-	4,172	1,820
Local Assistance	-	-	-	-	24,664	-	-	-	-	28,000	-	99,201	-	99,201	26,000
Totals, Office of Planning & Research	\$1,888	-	-	\$1,888	\$25,988	\$2,876	-	-	\$2,876	\$29,821	\$3,373	\$100,000	-	\$103,373	\$27,820
Office of Emergency Services															
State Operations	38,776	2,860	1,136	42,772	50,926	41,745	6,767	2,660	51,172	72,001	41,760	6,715	2,660	51,135	70,754
Local Assistance	66,089	22,331	99,714	188,134	279,889	61,597	132,943	100,000	294,540	938,125	61,597	131,019	100,000	292,616	929,666
Capital Outlay	-	-	-	-	-	-	-	-	-	-	2,683	-	-	2,683	-
Totals, Office of Emergency Services	\$104,865	\$25,191	\$100,850	\$230,906	\$330,815	\$103,342	\$139,710	\$102,660	\$345,712	\$1,010,126	\$106,040	\$137,734	\$102,660	\$346,434	\$1,000,420
Totals, Executive/Governor	\$133,487	\$26,550	\$100,850	\$260,887	\$356,803	\$140,507	\$139,824	\$102,660	\$382,991	\$1,067,556	\$145,867	\$237,854	\$102,660	\$486,381	\$1,055,849
Executive/Constitutional Offices															
Office of the Lieutenant Governor															

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

	Actual 2012-13				Estimated 2013-14					Proposed 2014-15					
	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	-	-	471	471	-	350	-	501	851	-	150	-	502	652	-
Local Assistance	-	-	305,358	305,358	-	50,000	4,500	93,000	147,500	-	92,000	4,000	120,000	216,000	-
Totals, Health Facilities Financing Authority	-	-	\$305,829	\$305,829	-	\$50,350	\$4,500	\$93,501	\$148,351	-	\$92,150	\$4,000	\$120,502	\$216,652	-
School Finance Authority															
State Operations	-	-	567	567	130	281	-	1,052	1,333	140	373	-	1,053	1,426	148
Local Assistance	-	-	-	-	17,345	92,031	-	-	92,031	20,000	92,031	-	-	92,031	20,000
Totals, School Finance Authority	-	-	\$567	\$567	\$17,475	\$92,312	-	\$1,052	\$93,364	\$20,140	\$92,404	-	\$1,053	\$93,457	\$20,148
Totals, Executive/Constitutional Offices	\$490,244	\$624,476	\$307,794	\$1,422,514	\$50,407	\$725,572	\$697,710	\$96,251	\$1,519,533	\$118,553	\$779,623	\$717,074	\$123,255	\$1,619,952	\$107,732
Statewide Distributed Costs															
General Obligation Bonds-LJE															
State Operations	12,957	-	-	12,957	-	17,984	-	-	17,984	-	9,088	-	-	9,088	-
Totals, Statewide Distributed Costs	\$12,957	-	-	\$12,957	-	\$17,984	-	-	\$17,984	-	\$9,088	-	-	\$9,088	-
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	\$1,930,452	\$2,654,381	\$408,644	\$4,993,477	\$410,753	\$2,693,896	\$2,677,276	\$198,911	\$5,570,083	\$1,192,935	\$2,843,694	\$2,920,391	\$225,915	\$5,990,000	\$1,170,385
State Operations	1,247,091	781,746	3,572	2,032,409	87,563	1,382,245	896,175	5,911	2,284,331	175,405	1,392,808	991,012	5,915	2,389,735	161,044
Local Assistance	683,361	1,872,635	405,072	2,961,068	323,190	1,311,651	1,732,982	193,000	3,237,633	1,017,530	1,448,203	1,820,733	220,000	3,488,936	1,009,341
Capital Outlay	-	-	-	-	-	-	48,119	-	48,119	-	2,683	108,646	-	111,329	-
BUSINESS, CONSUMER SERVICES, & HOUSING															
Business, Consumer Svcs, & Housing, Secy															
State Operations	-	-	-	-	-	107	596	-	703	-	104	715	-	819	-
Department of Consumer Affairs, Boards															
State Operations	-	242,975	-	242,975	-	-	289,100	-	289,100	-	-	305,925	-	305,925	-
Department of Consumer Affairs, Bureaus															
State Operations	-	188,280	-	188,280	-	-	289,344	-	289,344	-	-	287,309	-	287,309	-
Seismic Safety Commission, A. E. Alquist															
State Operations	630	283	-	913	-	-	1,146	-	1,146	-	-	1,156	-	1,156	-
Department of Fair Employment & Housing															
State Operations	10,457	-	-	10,457	4,740	13,393	-	-	13,393	5,534	16,401	-	-	16,401	5,540
Business Oversight															
State Operations	-	-	-	-	-	-	79,264	-	79,264	-	-	82,696	-	82,696	-
Fair Employment & Housing Commission															
State Operations	389	-	-	389	-	-	-	-	-	-	-	-	-	-	-
Horse Racing Board															
State Operations	-	11,488	-	11,488	-	-	11,735	-	11,735	-	-	12,355	-	12,355	-
General Obligation Bonds-BCH															
State Operations	196,325	-	-	196,325	-	625,699	-	-	625,699	-	720,259	-	-	720,259	-
Department of Alcoholic Beverage Control															
State Operations	-	50,152	-	50,152	181	-	53,653	-	53,653	-	-	53,895	-	53,895	-
Local Assistance	-	2,997	-	2,997	-	-	3,000	-	3,000	-	-	3,000	-	3,000	-
Totals, Department of Alcoholic Beverage Contr	-	\$53,149	-	\$53,149	\$181	-	\$56,653	-	\$56,653	-	-	\$56,895	-	\$56,895	-
Alcoholic Beverage Control Appeals Board															
State Operations	-	851	-	851	-	-	1,033	-	1,033	-	-	1,027	-	1,027	-
Department of Financial Institutions															
State Operations	-	33,337	-	33,337	-	-	-	-	-	-	-	-	-	-	-
Department of Corporations															

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

	Actual 2012-13				Estimated 2013-14					Proposed 2014-15					
	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
Local Assistance	-	-	-	-	30,974	-	-	-	-	-	-	-	-	-	-
Totals, Office of Traffic Safety	-	\$401	-	\$401	\$89,346	-	-	-	-	-	-	-	-	-	-
Dept of the California Highway Patrol															
State Operations	-	1,759,800	-	1,759,800	17,391	-	1,909,936	-	1,909,936	18,887	-	1,917,803	-	1,917,803	19,027
Capital Outlay	-	16,553	-	16,553	-	-	13,944	-	13,944	-	-	14,307	-	14,307	-
Totals, Dept of the California Highway Patrol	-	\$1,776,353	-	\$1,776,353	\$17,391	-	\$1,923,880	-	\$1,923,880	\$18,887	-	\$1,932,110	-	\$1,932,110	\$19,027
Department of Motor Vehicles															
State Operations	-	899,990	-	899,990	739	-	1,005,939	-	1,005,939	5,129	-	1,056,845	-	1,056,845	4,063
Capital Outlay	-	13,341	-	13,341	-	-	9,425	-	9,425	-	-	-	-	-	-
Totals, Department of Motor Vehicles	-	\$913,331	-	\$913,331	\$739	-	\$1,015,364	-	\$1,015,364	\$5,129	-	\$1,056,845	-	\$1,056,845	\$4,063
General Obligation Bonds-Transportation															
State Operations	-114,165	677,724	-	563,559	-	69,428	945,668	-	1,015,096	-	128,860	1,122,115	-	1,250,975	-
Totals, Transportation	-\$30,749	\$7,062,334	\$4,133,287	\$11,164,872	\$3,886,294	\$150,790	\$8,114,117	\$2,706,233	\$10,971,140	\$5,611,320	\$211,872	\$8,318,508	\$1,701,679	\$10,232,059	\$6,011,182
TOTALS, TRANSPORTATION	-\$30,749	\$7,062,334	\$4,133,287	\$11,164,872	\$3,886,294	\$150,790	\$8,114,117	\$2,706,233	\$10,971,140	\$5,611,320	\$211,872	\$8,318,508	\$1,701,679	\$10,232,059	\$6,011,182
State Operations	-114,165	5,968,516	185,045	6,039,396	874,741	69,428	6,566,835	210,548	6,846,811	965,009	128,860	6,821,811	212,178	7,162,849	880,850
Local Assistance	-	721,364	1,767,784	2,489,148	1,419,627	-	1,112,826	1,162,375	2,275,201	1,986,745	-	912,059	971,900	1,883,959	1,916,027
Capital Outlay	-	455,870	2,180,458	2,636,328	1,591,926	-	515,818	1,333,310	1,849,128	2,654,566	-	667,650	517,601	1,185,251	3,209,305
Unclassified	83,416	-83,416	-	-	-	81,362	-81,362	-	-	5,000	83,012	-83,012	-	-	5,000
NATURAL RESOURCES															
Secretary of the Natural Resources															
State Operations	-	3,132	5,009	8,141	8,982	-	5,458	10,094	15,552	9,278	-	9,980	5,832	15,812	9,205
Local Assistance	-	-	29,589	29,589	-	-	10,000	34,471	44,471	-	-	17,800	25,203	43,003	-
Totals, Secretary of the Natural Resources	-	\$3,132	\$34,598	\$37,730	\$8,982	-	\$15,458	\$44,565	\$60,023	\$9,278	-	\$27,780	\$31,035	\$58,815	\$9,205
Science Center															
State Operations	20,097	7,531	-	27,628	-	20,818	7,968	-	28,786	-	20,821	7,889	-	28,710	-
Special Resources Programs															
State Operations	-	203	-	203	-	-	205	-	205	-	-	211	-	211	-
Local Assistance	-	4,797	-	4,797	-	-	4,838	-	4,838	-	-	4,838	-	4,838	-
Totals, Special Resources Programs	-	\$5,000	-	\$5,000	-	-	\$5,043	-	\$5,043	-	-	\$5,049	-	\$5,049	-
Tahoe Conservancy															
State Operations	-	4,157	75	4,232	171	-	4,530	23	4,553	227	-	5,053	23	5,076	230
Local Assistance	-	183	375	558	-	-	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-2,787	1,034	-1,753	233	-	4,484	5,712	10,196	11,434	-	974	2,231	3,205	3,000
Totals, Tahoe Conservancy	-	\$1,553	\$1,484	\$3,037	\$404	-	\$9,014	\$5,735	\$14,749	\$11,661	-	\$6,027	\$2,254	\$8,281	\$3,230
California Conservation Corps															
State Operations	31,669	34,812	5,062	71,543	-	35,649	40,411	5,382	81,442	-	35,818	37,357	5,037	78,212	-
Local Assistance	-	-	7,488	7,488	-	-	-	-	-	-	-	-	114	114	-
Totals, California Conservation Corps	\$31,669	\$34,812	\$12,550	\$79,031	-	\$35,649	\$40,411	\$5,382	\$81,442	-	\$35,818	\$37,357	\$5,151	\$78,326	-
Energy Resource Conservation/Dvlmt Comm															
State Operations	-	292,199	-	292,199	7,180	-	378,205	-	378,205	19,088	-	286,965	-	286,965	15,124
Local Assistance	-	285	-	285	-	-	215,820	-	215,820	-	-	176,200	-	176,200	-
Totals, Energy Resource Conservation/Dvlmt Com	-	\$292,484	-	\$292,484	\$7,180	-	\$594,025	-	\$594,025	\$19,088	-	\$463,165	-	\$463,165	\$15,124
Renewable Resources Investment Program															
State Operations	-	1,174	-	1,174	-	-	1,200	-	1,200	-	-	1,200	-	1,200	-

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

	Actual 2012-13					Estimated 2013-14					Proposed 2014-15				
	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	1,781	14,207	-	15,988	1,363	1,842	10,529	-	12,371	1,965	1,843	10,589	-	12,432	1,888
Air Resources Board															
State Operations	-	230,482	19,011	249,493	6,151	-	303,947	135,881	439,828	16,544	-	253,839	240,000	493,839	16,536
Local Assistance	-	69,815	-	69,815	-	-	79,111	-	79,111	-	-	276,377	-	276,377	-
Totals, Air Resources Board	-	\$300,297	\$19,011	\$319,308	\$6,151	-	\$383,058	\$135,881	\$518,939	\$16,544	-	\$530,216	\$240,000	\$770,216	\$16,536
Department of Pesticide Regulation															
State Operations	-	53,731	-	53,731	2,003	-	56,721	-	56,721	2,007	-	57,096	-	57,096	2,012
Local Assistance	-	22,438	-	22,438	-	-	23,044	-	23,044	-	-	23,612	-	23,612	-
Totals, Department of Pesticide Regulation	-	\$76,169	-	\$76,169	\$2,003	-	\$79,765	-	\$79,765	\$2,007	-	\$80,708	-	\$80,708	\$2,012
State Water Resources Control Board															
State Operations	14,540	356,231	2,692	373,463	26,974	15,008	417,152	7,778	439,938	54,351	22,647	402,216	10,310	435,173	66,113
Local Assistance	-	15,294	30,391	45,685	182,926	-	9,800	136,862	146,662	90,000	-	28,450	176,835	205,285	245,155
Totals, State Water Resources Control Board	\$14,540	\$371,525	\$33,083	\$419,148	\$209,900	\$15,008	\$426,952	\$144,640	\$586,600	\$144,351	\$22,647	\$430,666	\$187,145	\$640,458	\$311,268
Department of Toxic Substances Control															
State Operations	21,417	107,840	-	129,257	24,804	21,759	131,519	-	153,278	33,131	21,193	123,387	-	144,580	33,167
Local Assistance	-	-	-	-	807	-	1,000	-	1,000	3,899	-	2,500	-	2,500	2,399
Totals, Department of Toxic Substances Control	\$21,417	\$107,840	-	\$129,257	\$25,611	\$21,759	\$132,519	-	\$154,278	\$37,030	\$21,193	\$125,887	-	\$147,080	\$35,566
Resources Recycling and Recovery															
State Operations	-	1,433,232	-	1,433,232	-	-	223,789	-	223,789	-	-	219,523	-	219,523	-
Local Assistance	-	26,158	-	26,158	-	-	1,250,824	-	1,250,824	-	-	1,240,496	-	1,240,496	-
Totals, Resources Recycling and Recovery	-	\$1,459,390	-	\$1,459,390	-	-	\$1,474,613	-	\$1,474,613	-	-	\$1,460,019	-	\$1,460,019	-
Environmental Health Hazard Assessment															
State Operations	4,057	10,194	-	14,251	-	4,626	12,429	-	17,055	414	4,628	12,912	-	17,540	414
General Obligation Bonds-Environmental															
State Operations	3,934	-	-	3,934	-	4,139	-	-	4,139	-	3,283	-	-	3,283	-
TOTALS, ENVIRONMENTAL PROTECTION	\$45,729	\$2,339,622	\$52,094	\$2,437,445	\$245,028	\$47,374	\$2,519,865	\$280,521	\$2,847,760	\$202,311	\$53,594	\$2,650,997	\$427,145	\$3,131,736	\$367,684
State Operations	45,729	2,205,917	21,703	2,273,349	61,295	47,374	1,156,086	143,659	1,347,119	108,412	53,594	1,079,562	250,310	1,383,466	120,130
Local Assistance	-	133,705	30,391	164,096	183,733	-	1,363,779	136,862	1,500,641	93,899	-	1,571,435	176,835	1,748,270	247,554
HEALTH AND HUMAN SERVICES															
Health & Human Services Agency, Secy															
State Operations	2,568	9,230	-	11,798	1,685	3,142	23,756	-	26,898	4,333	3,115	12,564	-	15,679	3,643
State Council-Developmental Disabilities															
State Operations	-	-	-	-	6,812	-	-	-	-	6,882	-	-	-	-	6,809
Emergency Medical Services Authority															
State Operations	1,135	3,144	-	4,279	1,511	1,213	3,672	-	4,885	1,921	1,213	3,832	-	5,045	1,974
Local Assistance	5,557	205	-	5,762	-	5,558	300	-	5,858	704	5,558	300	-	5,858	704
Totals, Emergency Medical Services Authority	\$6,692	\$3,349	-	\$10,041	\$1,511	\$6,771	\$3,972	-	\$10,743	\$2,625	\$6,771	\$4,132	-	\$10,903	\$2,678
Statewide Health Planning & Development															
State Operations	-	77,216	-	77,216	434	74	98,334	-	98,408	504	74	96,873	-	96,947	444
Local Assistance	-	17,841	-	17,841	1,000	-	43,926	-	43,926	1,000	-	22,248	-	22,248	1,000
Totals, Statewide Health Planning & Development	-	\$95,057	-	\$95,057	\$1,434	\$74	\$142,260	-	\$142,334	\$1,504	\$74	\$119,121	-	\$119,195	\$1,444

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

	Actual 2012-13				Estimated 2013-14					Proposed 2014-15					
	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
Juvenile Operations & Offender Programs	-	-	-	-	-	78	-	-	78	-	78	-	-	78	-
Transportation of Prisoners	83	-	-	83	-	278	-	278	-	278	-	-	278	-	
Returning of Fugitives from Justice	1,746	-	-	1,746	-	2,593	-	2,593	-	2,593	-	-	2,593	-	
County Charges	15,147	-	-	15,147	-	15,147	-	15,147	-	28,356	-	-	28,356	-	
Parolee Detention	31,937	-	-	31,937	-	13,870	-	13,870	-	-	-	-	-	-	
Community Corrections Performance	138,905	-615	-	138,290	-	102,043	-1,000	101,043	-	129,265	-1,001	-	128,264	-	
Totals, Local Assistance	187,818	-615	-	187,203	-	134,009	-1,000	133,009	-	160,570	-1,001	-	159,569	-	
Capital Outlay	18,585	-	750	19,335	-	54,444	-	57,878	-	29,421	8,298	-	37,719	-	
Totals, Corrections and Rehabilitation	\$8,569,681	-\$615	\$750	\$8,569,816	\$697	\$9,335,472	-\$82,109	\$3,434	\$9,256,797	\$352	\$9,542,096	\$80,108	-\$9,622,204	\$352	
Board of State and Community Corrections															
State Operations	6,115	2,626	-	8,741	1,087	8,158	2,964	-	11,122	2,644	8,679	3,612	-	12,291	3,577
Local Assistance	33,522	27,848	-	61,370	23,734	36,235	28,680	-	64,915	50,298	36,235	28,680	-	64,915	53,098
Totals, Board of State and Community Corrections	\$39,637	\$30,474	-	\$70,111	\$24,821	\$44,393	\$31,644	-	\$76,037	\$52,942	\$44,914	\$32,292	-	\$77,206	\$56,675
Enhancing Law Enforcement Activities															
Local Assistance	-	489,900	-	489,900	-	-	489,900	-	489,900	-	-	489,900	-	489,900	-
Trial Court Security															
Local Assistance	-	507,997	-	507,997	-	-	516,579	-	516,579	-	-	537,896	-	537,896	-
Local Community Corrections															
Local Assistance	-	929,657	-	929,657	-	-	1,063,262	-	1,063,262	-	-	1,093,989	-	1,093,989	-
District Attorney & Public Defender Svcs															
Local Assistance	-	20,383	-	20,383	-	-	21,391	-	21,391	-	-	26,459	-	26,459	-
Juvenile Justice Programs															
Local Assistance	-	110,372	-	110,372	-	-	118,953	-	118,953	-	-	140,271	-	140,271	-
Enhancing Law Enforcement Act Growth															
Local Assistance	-	-	-	-	-	-	-	-	-	-	-	7,181	-	7,181	-
Federal Immigration Funding-Incarceratn															
State Operations	-51,230	-	-	-51,230	51,230	-52,408	-	-52,408	52,408	-52,408	-	-	-52,408	52,408	
General Obligation Bonds-DCR															
State Operations	54,596	-	-	54,596	-	33,430	-	33,430	-	25,814	-	-	25,814	-	
TOTALS, CORRECTIONS AND REHABILITATION	\$8,612,684	\$2,088,168	\$750	\$10,701,602	\$76,748	\$9,360,887	\$2,159,620	\$3,434	\$11,523,941	\$105,702	\$9,560,416	\$2,408,096	-	\$11,968,512	\$109,435
State Operations	8,372,759	2,626	-	8,375,385	53,014	9,136,199	-78,145	-	9,058,054	55,404	9,334,190	76,423	-	9,410,613	56,337
Local Assistance	221,340	2,085,542	-	2,306,882	23,734	170,244	2,237,765	-	2,408,009	50,298	196,805	2,323,375	-	2,520,180	53,098
Capital Outlay	18,585	-	750	19,335	-	54,444	-	57,878	-	29,421	8,298	-	-	37,719	-
EDUCATION															
K thru 12 Education															
Scholarshare Investment Board															
State Operations	389	-	-	389	-	372	-	372	-	356	-	-	-	356	-
Department of Education															
Department of Education															
State Operations	126,725	2,680	2,282	131,687	131,709	141,672	2,871	2,786	147,329	170,672	142,074	2,964	2,789	147,827	158,066
Local Assistance															
Adult Education	634,805	-	-	634,805	86,029	45,896	-	-	45,896	94,346	-	-	-	-	84,846
Apportionments - District and County	24,730,129	-	-	24,730,129	-	29,876,953	-	-	29,876,953	-	35,271,434	-	-	35,271,434	-
Child Development	1,811,477	-	-	1,811,477	697,569	1,796,313	-	-	1,796,313	717,056	1,809,605	-	-	1,809,605	698,351

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

	Actual 2012-13				Estimated 2013-14					Proposed 2014-15					
	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
Child Nutrition	157,641	-	-	157,641	2,230,595	158,749	-	-	158,749	2,798,381	156,440	-	-	156,440	2,798,381
Categorical Programs	8,123,036	108,350	-	8,231,386	2,585,405	2,152,055	50,624	-	2,202,679	2,533,162	493,383	77,891	-	571,274	2,473,741
Pupil Assessment	82,318	-	-	82,318	23,914	72,706	-	-	72,706	25,111	128,772	-	-	128,772	20,640
Special Education	3,208,139	-	-	3,208,139	1,235,036	3,293,925	-	-	3,293,925	1,225,964	3,296,385	-	-	3,296,385	1,218,187
State-Mandated Local Programs	143,749	-	-	143,749	-	216,650	-	-	216,650	-	216,653	-	-	216,653	-
Totals, Local Assistance	38,891,294	108,350	-	38,999,644	6,858,548	37,613,247	50,624	-	37,663,871	7,394,020	41,372,672	77,891	-	41,450,563	7,294,146
Totals, Department of Education	\$39,018,019	\$111,030	\$2,282	\$39,131,331	\$6,990,257	\$37,754,919	\$53,495	\$2,786	\$37,811,200	\$7,564,692	\$41,514,746	\$80,855	\$2,789	\$41,598,390	\$7,452,212
State Library															
State Operations	14,396	503	726	15,625	4,974	19,277	475	774	20,526	7,476	15,624	454	332	16,410	6,502
Local Assistance	4,700	552	-	5,252	9,027	4,700	552	1,395	6,647	12,518	7,950	552	-	8,502	11,266
Totals, State Library	\$19,096	\$1,055	\$726	\$20,877	\$14,001	\$23,977	\$1,027	\$2,169	\$27,173	\$19,994	\$23,574	\$1,006	\$332	\$24,912	\$17,768
Education Audit Appeals Panel															
State Operations	690	-	-	690	-	1,118	-	-	1,118	-	1,118	-	-	1,118	-
Summer School for the Arts															
State Operations	1,363	-	-	1,363	-	1,386	-	-	1,386	-	1,386	-	-	1,386	-
Teachers Retirement System Contributions															
Local Assistance	1,359,675	-	-	1,359,675	-	1,359,827	-	-	1,359,827	-	1,423,915	-	-	1,423,915	-
Retirement Costs for Community Colleges															
Local Assistance	-107,693	-	-	-107,693	-	-109,906	-	-	-109,906	-	-113,154	-	-	-113,154	-
School Facilities Aid Program															
Local Assistance	-	-2,475	869,338	866,863	-	-	5,411	1,055,400	1,060,811	-	83	-	404,912	404,995	-
Commission on Teacher Credentialing															
State Operations	-	17,874	-	17,874	-	-	19,498	-	19,498	-	-	20,137	-	20,137	-
Local Assistance	26,191	-	-	26,191	-	-	-	-	-	-	-	-	-	-	-
Totals, Commission on Teacher Credentialing	\$26,191	\$17,874	-	\$44,065	-	-	\$19,498	-	\$19,498	-	-	\$20,137	-	\$20,137	-
General Obligation Bonds-K-12															
State Operations	2,166,112	-	-	2,166,112	-	2,301,694	-	-	2,301,694	-	2,398,697	-	-	2,398,697	-
Totals, K thru 12 Education	\$42,483,842	\$127,484	\$872,346	\$43,483,672	\$7,004,258	\$41,333,387	\$79,431	\$1,060,355	\$42,473,173	\$7,584,686	\$45,250,721	\$101,998	\$408,033	\$45,760,752	\$7,469,980
Higher Education-Community Colleges															
Board of Governors of Community Colleges															
State Operations	9,453	103	1,447	11,003	194	10,508	128	2,076	12,712	258	11,619	84	2,076	13,779	31
Local Assistance															
Apportionments	3,441,627	12,278	-	3,453,905	-	3,326,825	12,278	-	3,339,103	-	3,340,242	12,278	-	3,352,520	-
Extended Opportunity Programs and Svcs	73,605	-	-	73,605	-	88,605	-	-	88,605	-	88,605	-	-	88,605	-
Disabled Students	69,223	-	-	69,223	-	84,223	-	-	84,223	-	84,223	-	-	84,223	-
Matriculation	49,183	-	-	49,183	-	99,183	-	-	99,183	-	301,683	-	-	301,683	-
Other Categorical Programs	269,458	-	-	269,458	2,569	401,655	-	-	401,655	221	580,885	-	-	580,885	-
Totals, Local Assistance	3,903,096	12,278	-	3,915,374	2,569	4,000,491	12,278	-	4,012,769	221	4,395,638	12,278	-	4,407,916	-
Capital Outlay	-	-	42,072	42,072	-	-	-	92,157	92,157	-	-	-	27,292	27,292	-
Totals, Board of Governors of Community Colleg	\$3,912,549	\$12,381	\$43,519	\$3,968,449	\$2,763	\$4,010,999	\$12,406	\$94,233	\$4,117,638	\$479	\$4,407,257	\$12,362	\$29,368	\$4,448,987	\$31
General Obligation Bonds-Hi Ed-CC															
State Operations	249,136	-	-	249,136	-	268,995	-	-	268,995	-	259,794	-	-	259,794	-
Retirement Costs-Hi Ed-CC															
Local Assistance	107,693	-	-	107,693	-	109,906	-	-	109,906	-	113,154	-	-	113,154	-

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

	Actual 2012-13					Estimated 2013-14					Proposed 2014-15				
	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	4,783	490	-	5,273	-	5,079	1,013	-	6,092	-	5,082	1,063	-	6,145	-
Public Employment Relations Board															
State Operations	7,580	-	-	7,580	-	8,563	-	-	8,563	-	8,570	-	-	8,570	-
Department of Industrial Relations															
State Operations	2,067	294,896	-	296,963	34,064	2,512	347,633	-	350,145	36,778	-	478,275	-	478,275	36,980
TOTALS, LABOR AND WORKFORCE DEVELOPMENT	\$344,148	\$374,085	-	\$718,233	\$13,116,431	\$297,793	\$450,929	-	\$748,722	\$10,205,715	\$267,634	\$612,369	-	\$880,003	\$7,161,635
State Operations	344,148	374,085	-	718,233	782,254	297,793	450,929	-	748,722	858,593	267,634	612,369	-	880,003	709,100
Local Assistance	-	-	-	-	12,334,177	-	-	-	-	9,347,122	-	-	-	-	6,452,535
GOVERNMENT OPERATIONS															
Department of Human Resources															
State Operations	7,191	100	-	7,291	-	7,854	100	-	7,954	-	7,129	75	-	7,204	-
Department of Technology															
State Operations	3,953	1,691	-	5,644	-	4,298	-	-	4,298	-	4,378	-	-	4,378	-
Local Assistance	-	92,351	-	92,351	1,931	-	-	-	-	-	-	-	-	-	-
Totals, Department of Technology	\$3,953	\$94,042	-	\$97,995	\$1,931	\$4,298	-	-	\$4,298	-	\$4,378	-	-	\$4,378	-
State Personnel Board															
State Operations	880	-	-	880	-	1,133	-	-	1,133	-	1,115	-	-	1,115	-
Government Operations, Secy															
State Operations	-	-	-	-	-	1,346	-	-	1,346	-	1,225	-	-	1,225	-
Franchise Tax Board															
State Operations	624,650	16,146	-	640,796	-	729,511	20,555	-	750,066	-	658,606	20,055	-	678,661	-
Department of General Services															
State Operations	2,690	77,699	12,818	93,207	-	7,571	98,479	13,641	119,691	-	8,661	121,214	13,124	142,999	-
Capital Outlay	-	-	-	-	-	-	-	3,832	3,832	-	2,500	-	-	2,500	-
Totals, Department of General Services	\$2,690	\$77,699	\$12,818	\$93,207	-	\$7,571	\$98,479	\$17,473	\$123,523	-	\$11,161	\$121,214	\$13,124	\$145,499	-
Victim Compensation/Government Claims Bd															
State Operations	-	26,403	-	26,403	694	-	31,860	-	31,860	1,853	-	32,415	-	32,415	1,812
Local Assistance	-	53,445	-	53,445	30,000	-	62,671	-	62,671	30,000	-	62,671	-	62,671	30,000
Totals, Victim Compensation/Government Claims	-	\$79,848	-	\$79,848	\$30,694	-	\$94,531	-	\$94,531	\$31,853	-	\$95,086	-	\$95,086	\$31,812
Office of Administrative Law															
State Operations	1,386	-	-	1,386	-	1,714	-	-	1,714	-	1,685	-	-	1,685	-
TOTALS, GOVERNMENT OPERATIONS	\$640,750	\$267,835	\$12,818	\$921,403	\$32,625	\$753,427	\$213,665	\$17,473	\$984,565	\$31,853	\$685,299	\$236,430	\$13,124	\$934,853	\$31,812
State Operations	640,750	122,039	12,818	775,607	694	753,427	150,994	13,641	918,062	1,853	682,799	173,759	13,124	869,682	1,812
Local Assistance	-	145,796	-	145,796	31,931	-	62,671	-	62,671	30,000	-	62,671	-	62,671	30,000
Capital Outlay	-	-	-	-	-	-	-	3,832	3,832	-	2,500	-	-	2,500	-
GENERAL GOVERNMENT															
General Administration															
Peace Officer Standards & Training Comm															
State Operations	-	34,772	-	34,772	-	-	38,851	-	38,851	-	-	37,763	-	37,763	-
Local Assistance	-	19,805	-	19,805	-	-	19,686	-	19,686	-	-	15,926	-	15,926	-
Totals, Peace Officer Standards & Training Com	-	\$54,577	-	\$54,577	-	-	\$58,537	-	\$58,537	-	-	\$53,689	-	\$53,689	-
State Public Defender															
State Operations	10,102	-	-	10,102	-	10,825	-	-	10,825	-	10,870	-	-	10,870	-

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

	Actual 2012-13				Estimated 2013-14				Proposed 2014-15				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
Arts Council															
State Operations	1,020	708	-	1,728	988	1,092	792	-	1,884	999	1,093	787	-	1,880	994
Local Assistance	-	2,075	-	2,075	100	-	2,075	-	2,075	100	-	2,075	-	2,075	100
Totals, Arts Council	\$1,020	\$2,783	-	\$3,803	\$1,088	\$1,092	\$2,867	-	\$3,959	\$1,099	\$1,093	\$2,862	-	\$3,955	\$1,094
Citizens Compensation Commission															
State Operations	2	-	-	2	-	10	-	-	10	-	10	-	-	10	-
Board of Chiropractic Examiners															
State Operations	-	3,214	-	3,214	-	-	-	-	-	-	-	-	-	-	-
Department of Food & Agriculture															
State Operations	53,864	106,006	86	159,956	89,403	57,379	125,019	1,178	183,576	109,178	56,742	142,996	1,178	200,916	109,131
Local Assistance	6,405	35,409	-	41,814	-	6,405	33,597	-	40,002	-	6,405	33,597	-	40,002	-
Totals, Department of Food & Agriculture	\$60,269	\$141,415	\$86	\$201,770	\$89,403	\$63,784	\$158,616	\$1,178	\$223,578	\$109,178	\$63,147	\$176,593	\$1,178	\$240,918	\$109,131
Fair Political Practices Commission															
State Operations	7,839	-	-	7,839	-	9,578	-	-	9,578	-	9,119	-	-	9,119	-
Political Reform Act of 1974															
State Operations	-	-	-	-	-	-	-	-	-	-	2,585	-	-	2,585	-
Public Utilities Commission															
State Operations	-	1,240,584	-	1,240,584	3,268	-	1,215,063	-	1,215,063	5,472	-	237,516	-	237,516	5,498
Local Assistance	-	-	-	-	-	-	-	-	-	-	-	1,024,577	-	1,024,577	-
Totals, Public Utilities Commission	-	\$1,240,584	-	\$1,240,584	\$3,268	-	\$1,215,063	-	\$1,215,063	\$5,472	-	\$1,262,093	-	\$1,262,093	\$5,498
Milton Marks Little Hoover Commission															
State Operations	832	-	-	832	-	922	-	-	922	-	922	-	-	922	-
CA Commission on Disability Access															
State Operations	401	-	-	401	-	417	-	-	417	-	511	-	-	511	-
Comm on the Status of Women & Girls															
State Operations	121	-	-	121	-	500	-	-	500	-	-	-	-	-	-
California State Auditor's Office															
State Operations	12,592	-828	-	11,764	-	14,646	270	-	14,916	-	14,742	-	-	14,742	-
Department of Finance															
State Operations	27,091	-1,389	171	25,873	-	33,659	1,038	181	34,878	-	34,063	949	167	35,179	-
Financial Information System for CA															
State Operations	-	57,718	-	57,718	-	3,394	65,389	-	68,783	-	94,435	6,459	-	100,894	-
Commission on State Mandates															
State Operations	1,562	-	-	1,562	-	1,907	-	-	1,907	-	1,908	-	-	1,908	-
Local Assistance	37,004	2,495	-	39,499	-	48,359	2,637	-	50,996	-	33,567	2,637	-	36,204	-
Totals, Commission on State Mandates	\$38,566	\$2,495	-	\$41,061	-	\$50,266	\$2,637	-	\$52,903	-	\$35,475	\$2,637	-	\$38,112	-
Military Department															
State Operations	43,540	589	-	44,129	89,902	44,563	1,532	-	46,095	97,452	44,825	1,532	-	46,357	98,344
Local Assistance	30	-	-	30	-	60	-	-	60	-	60	-	-	60	-
Capital Outlay	125	-	-	125	-	125	-	-	125	-	125	-	-	125	-
Totals, Military Department	\$43,695	\$589	-	\$44,284	\$89,902	\$44,748	\$1,532	-	\$46,280	\$97,452	\$45,010	\$1,532	-	\$46,542	\$98,344
Department of Veterans Affairs															
Department of Veterans Affairs															
State Operations	219,871	341	136	220,348	1,440	298,371	668	-	299,039	4,999	331,563	360	-	331,923	2,104
Local Assistance	2,600	1,164	-	3,764	-	5,600	1,020	-	6,620	-	2,600	1,020	-	3,620	-

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

	Actual 2012-13				Estimated 2013-14				Proposed 2014-15				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
Capital Outlay	-	-	433	433	32,225	-	1,197	2,814	4,011	16,251	-	1,420	-	1,420	14,384
Totals, Department of Veterans Affairs	\$222,471	\$1,505	\$569	\$224,545	\$33,665	\$303,971	\$2,885	\$2,814	\$309,670	\$21,250	\$334,163	\$2,800	-	\$336,963	\$16,488
Federal Per Diem for Veterans Housing															
State Operations	-39,065	-	-	-39,065	39,065	-43,567	-	-	-43,567	43,567	-56,592	-	-	-56,592	56,592
General Obligation Bonds-Gen Govt															
State Operations	42,888	-	-	42,888	-	24,869	-	-	24,869	-	20,931	-	-	20,931	-
Totals, General Administration	\$428,824	\$1,502,663	\$826	\$1,932,313	\$256,391	\$519,114	\$1,508,834	\$4,173	\$2,032,121	\$278,018	\$610,484	\$1,509,614	\$1,345	\$2,121,443	\$287,147
Tax Relief															
Tax Relief															
Local Assistance															
Homeowners' Property Tax Relief	427,284	-	-	427,284	-	425,255	-	-	425,255	-	427,381	-	-	427,381	-
Subventions for Open Space	1	-	-	1	-	1	-	-	1	-	1	-	-	1	-
Property Tax Postponement Loan Repayment	-6,500	-	-	-6,500	-	-7,900	-	-	-7,900	-	-7,200	-	-	-7,200	-
Totals, Local Assistance	420,785	-	-	420,785	-	417,356	-	-	417,356	-	420,182	-	-	420,182	-
Totals, Tax Relief	\$420,785	-	-	\$420,785	-	\$417,356	-	-	\$417,356	-	\$420,182	-	-	\$420,182	-
Local Government Subventions															
Local Government Financing															
Local Assistance	2,105,124	-	-	2,105,124	-	1,874	-	-	1,874	-	16,026	-	-	16,026	-
Payment to Counties for Homicide Trials															
Local Assistance	225	-	-	225	-	1	-	-	1	-	1	-	-	1	-
Shared Revenues															
Apportionment of Off-Hwy License Fees															
Local Assistance	-	2,106	-	2,106	-	-	2,405	-	2,405	-	-	2,405	-	2,405	-
Apportionment of Fed Rcpts Fld Cntl Lnds															
Local Assistance	-	-	-	-	181	-	-	-	-	380	-	-	-	-	380
Apportionment of Fed Rcpts Forest Rsrvs															
Local Assistance	-	-	-	-	35,777	-	-	-	-	66,141	-	-	-	-	66,141
Apportionment of Fed Rcpts Grazing Land															
Local Assistance	-	-	-	-	61	-	-	-	-	107	-	-	-	-	107
Apportionment of Fed Potash Lease Rntls															
Local Assistance	-	-	-	-	4,648	-	-	-	-	2,173	-	-	-	-	2,173
Apportionment of Tideland Revenues															
Local Assistance	850	-	-	850	-	740	-	-	740	-	740	-	-	740	-
Apportionment of MV Fuel Tx County Rds															
Local Assistance	-	327,875	-	327,875	-	-	308,827	-	308,827	-	-	339,205	-	339,205	-
Apportionment of MV Fuel Tx City Streets															
Local Assistance	-	235,380	-	235,380	-	-	199,562	-	199,562	-	-	219,191	-	219,191	-
Apportionment of MV Fuel Tx Co Rd/Cty St															
Local Assistance	-	697,237	-	697,237	-	-	1,035,848	-	1,035,848	-	-	854,425	-	854,425	-
Apportionment of MV Fuel Co&Cty/St&Hwy															
Local Assistance	-	280,741	-	280,741	-	-	314,137	-	314,137	-	-	345,038	-	345,038	-
Apportionment of Geothermal Rsrcls Dvlp															
Local Assistance	-	1,730	-	1,730	-	-	1,570	-	1,570	-	-	1,570	-	1,570	-
Totals, Shared Revenues	\$850	\$1,545,069	-	\$1,545,919	\$40,667	\$740	\$1,862,349	-	\$1,863,089	\$68,801	\$740	\$1,761,834	-	\$1,762,574	\$68,801
Totals, Local Government Subventions	\$2,106,199	\$1,545,069	-	\$3,651,268	\$40,667	\$2,615	\$1,862,349	-	\$1,864,964	\$68,801	\$16,767	\$1,761,834	-	\$1,778,601	\$68,801

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

	Actual 2012-13				Federal Funds	Estimated 2013-14				Federal Funds	Proposed 2014-15				Federal Funds
	General Fund	Special Fund	Selected Bond Funds	Budget Total		General Fund	Special Fund	Selected Bond Funds	Budget Total		General Fund	Special Fund	Selected Bond Funds	Budget Total	
Debt Service															
Enhanced Tobacco Asset-Backed Bonds															
State Operations	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-
Economic Recovery Financing Committee															
State Operations	-	14,544	-	14,544	-	-	15,260	-	15,260	-	-	16,158	-	16,158	-
Unclassified	-	1,312,796	-	1,312,796	-	-	1,538,598	-	1,538,598	-	-	3,232,367	-	3,232,367	-
Totals, Economic Recovery Financing Committee	-	\$1,327,340	-	\$1,327,340	-	-	\$1,553,858	-	\$1,553,858	-	-	\$3,248,525	-	\$3,248,525	-
Cash Management and Budgetary Loans															
State Operations	108,735	-	-	108,735	-	88,900	-	-	88,900	-	174,000	-	-	174,000	-
Interest Payments to the Federal Govt															
State Operations	202	33	-	235	-	2,000	1,001	-	3,001	-	10,000	1,001	-	11,001	-
Totals, Debt Service	\$108,937	\$1,327,373	-	\$1,436,310	-	\$90,900	\$1,554,859	-	\$1,645,759	-	\$184,001	\$3,249,526	-	\$3,433,527	-
Statewide Expenditures															
Health & Dental Benefits for Annuitants															
State Operations	1,337,089	-	-	1,337,089	-	1,416,242	-	-	1,416,242	-	1,553,336	-	-	1,553,336	-
Prefunding Hlth & Dental Bens Annuitants															
State Operations	-	-	-	-	-	-	22,879	-	22,879	220	-	31,910	-	31,910	307
Budget Stabilization Account															
Unclassified	-	-	-	-	-	-	-	-	-	-	1,591,412	-1,591,412	-	-	-
Victim Compensation/Government Claims Bd															
State Operations	17,404	59	-	17,463	-	22,009	228	-	22,237	-	-	3,000	-	3,000	-
Contingencies/Emergencies Augmentation															
State Operations	-	-	-	-	-	13,110	11,509	-	24,619	-	20,000	15,000	-	35,000	-
Capital Outlay Planning & Studies															
Capital Outlay	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-
Reserve for Liquidation of Encumbrances															
Unclassified	-336,522	-	-	-336,522	-	-	-	-	-	-	-	-	-	-	-
Statewide Proposition 98 Reconciliation															
State Operations	2,796	-	-	2,796	-	-	-	-	-	-	-	-	-	-	-
Local Assistance	77,242	-	-	77,242	-	-115,973	-	-	-115,973	-	-114,972	-	-	-114,972	-
Totals, Statewide Proposition 98 Reconciliation	\$80,038	-	-	\$80,038	-	-\$115,973	-	-	-\$115,973	-	-\$114,972	-	-	-\$114,972	-
Section 3.60 Rate Adjustments															
State Operations	-	-	-	-	-	-	-	-	-	-	9,486	10,323	-	19,809	-
PERS General Fund Deferral Payment															
State Operations	424,560	-	-	424,560	-	431,176	-	-	431,176	-	411,136	-	-	411,136	-
Statewide General Admin Exp (Pro Rata)															
State Operations	-592,832	519	-	-592,313	-	-634,912	1,158	-	-633,754	-	-598,552	3,520	-	-595,032	-
Various Departments															
State Operations	-	-	-	-	-	-	-	-	-	-	100,000	-	-	100,000	-
Local Assistance	-	83,265	-	83,265	-	-	71,983	-	71,983	-	-	71,982	-	71,982	-
Totals, Various Departments	-	\$83,265	-	\$83,265	-	-	\$71,983	-	\$71,983	-	\$100,000	\$71,982	-	\$171,982	-
Totals, Statewide Expenditures	\$929,737	\$83,843	-	\$1,013,580	-	\$1,131,652	\$107,757	-	\$1,239,409	\$220	\$2,972,846	-\$1,455,677	-	\$1,517,169	\$307
Augmentation for Employee Compensation															
Augmentation for Employee Compensation															
State Operations	-	-	-	-	-	-	-	-	-	-	257,331	205,404	-	462,735	-

