

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

	Actual 2013-14				Estimated 2014-15					Estimated 2015-16					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
LEGISLATIVE, JUDICIAL, AND EXECUTIVE															
0110-Senate															
State Operations	115,692	--	--	115,692	--	116,247	--	--	116,247	--	116,247	--	--	116,247	--
Totals,0110-Senate	\$115,692	--	--	\$115,692	--	\$116,247	--	--	\$116,247	--	\$116,247	--	--	\$116,247	--
0120-Assembly															
State Operations	152,438	--	--	152,438	--	153,170	--	--	153,170	--	153,170	--	--	153,170	--
Totals,0120-Assembly	\$152,438	--	--	\$152,438	--	\$153,170	--	--	\$153,170	--	\$153,170	--	--	\$153,170	--
0130-Joint Expenses															
State Operations	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Totals,0130-Joint Expenses	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
0160-Legislative Counsel Bureau															
State Operations	76,333	--	--	76,333	--	78,015	--	--	78,015	--	78,533	--	--	78,533	--
Totals,0160-Legislative Counsel Bureau	\$76,333	--	--	\$76,333	--	\$78,015	--	--	\$78,015	--	\$78,533	--	--	\$78,533	--
Legislative															
State Operations	344,463	--	--	344,463	--	347,432	--	--	347,432	--	347,950	--	--	347,950	--
Totals, Legislative	\$344,463	--	--	\$344,463	--	\$347,432	--	--	\$347,432	--	\$347,950	--	--	\$347,950	--
0250-Judicial Branch															
State Operations	342,909	266,319	--	609,228	2,814	363,226	364,164	--	727,390	4,312	364,309	380,694	--	745,003	4,321
Local Assistance	865,311	1,516,900	--	2,382,211	1,166	1,081,512	1,393,822	--	2,475,334	2,275	1,221,156	1,417,660	--	2,638,816	2,275
Capital Outlay	--	18,636	--	18,636	--	--	182,252	--	182,252	--	--	76,936	--	76,936	--
Totals,0250-Judicial Branch	\$1,208,221	\$1,801,854	--	\$3,010,075	\$3,980	\$1,444,738	\$1,940,237	--	\$3,384,975	\$6,587	\$1,585,465	\$1,875,290	--	\$3,460,755	\$6,596
0280-Commission on Judicial Performance															
State Operations	4,048	--	--	4,048	--	4,340	--	--	4,340	--	4,343	--	--	4,343	--
Totals,0280-Commission on Judicial Performance	\$4,048	--	--	\$4,048	--	\$4,340	--	--	\$4,340	--	\$4,343	--	--	\$4,343	--
0390-Judges Retirement System Contributions															
State Operations	3,842	--	--	3,842	--	3,709	--	--	3,709	--	3,683	--	--	3,683	--
Local Assistance	242,501	--	--	242,501	--	238,802	--	--	238,802	--	253,553	--	--	253,553	--
Totals,0390-Judges Retirement System Contributions	\$246,342	--	--	\$246,342	--	\$242,511	--	--	\$242,511	--	\$257,236	--	--	\$257,236	--
Judicial															
State Operations	350,799	266,319	--	617,118	2,814	371,275	364,164	--	735,439	4,312	372,335	380,694	--	753,029	4,321
Local Assistance	1,107,812	1,516,900	--	2,624,712	1,166	1,320,314	1,393,822	--	2,714,136	2,275	1,474,709	1,417,660	--	2,892,369	2,275
Capital Outlay	--	18,636	--	18,636	--	--	182,252	--	182,252	--	--	76,936	--	76,936	--
Totals, Judicial	\$1,458,611	\$1,801,854	--	\$3,260,466	\$3,980	\$1,691,589	\$1,940,237	--	\$3,631,827	\$6,587	\$1,847,044	\$1,875,290	--	\$3,722,334	\$6,596
0500-Governors Office															
State Operations	9,511	--	--	9,511	--	11,131	--	--	11,131	--	11,165	--	--	11,165	--
Totals, 0500-Governors Office	\$9,511	--	--	\$9,511	--	\$11,131	--	--	\$11,131	--	\$11,165	--	--	\$11,165	--
0509-Governors Office of Bus Econ Developm															
State Operations	6,471	90	--	6,562	27,414	11,683	123	--	11,806	27,609	10,280	117	--	10,397	--
Totals, 0509-Governors Office of Bus Econ Developm	\$6,471	\$90	--	\$6,562	\$27,414	\$11,683	\$123	--	\$11,806	\$27,609	\$10,280	\$117	--	\$10,397	--
0511-Government Operations Secretary															
State Operations	1,327	--	--	1,327	--	1,264	--	--	1,264	--	1,264	--	--	1,264	--
Totals, 0511-Government Operations Secretary	\$1,327	--	--	\$1,327	--	\$1,264	--	--	\$1,264	--	\$1,264	--	--	\$1,264	--
0515-Business Consumer Svcs Housing Scty															
State Operations	13	485	--	498	--	107	739	--	846	--	108	765	--	873	--
Totals, 0515-Business Consumer Svcs Housing Scty	\$13	\$485	--	\$498	--	\$107	\$739	--	\$846	--	\$108	\$765	--	\$873	--

**SCHEDULE 9
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(Dollars In Thousands)**

	Actual 2013-14					Estimated 2014-15					Estimated 2015-16				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
0521-Transportation Secy															
State Operations	--	2,021	--	2,021	58,380	--	2,639	--	2,639	59,344	--	2,641	--	2,641	59,545
Local Assistance	--	--	--	--	40,488	--	--	--	--	57,749	--	100,000	--	100,000	36,993
Totals, 0521-Transportation Secy	--	\$2,021	--	\$2,021	\$98,869	--	\$2,639	--	\$2,639	\$117,093	--	\$102,641	--	\$102,641	\$96,538
0530-Health Human Services Agency Secy															
State Operations	2,410	17,901	--	20,311	1,969	4,477	2,124	--	6,601	3,643	4,124	2,089	--	6,213	3,643
Totals, 0530-Health Human Services Agency Secy	\$2,410	\$17,901	--	\$20,311	\$1,969	\$4,477	\$2,124	--	\$6,601	\$3,643	\$4,124	\$2,089	--	\$6,213	\$3,643
0540-Natural Resources Agency Secy															
State Operations	--	5,289	3,150	8,439	1,602	--	5,890	5,892	11,783	9,209	--	8,017	8,065	16,082	9,209
Local Assistance	--	5,458	23,159	28,616	--	--	11,100	26,341	37,441	--	--	13,400	13,873	27,273	--
Totals, 0540-Natural Resources Agency Secy	--	\$10,746	\$26,309	\$37,055	\$1,602	--	\$16,990	\$32,233	\$49,224	\$9,209	--	\$21,417	\$21,938	\$43,355	\$9,209
0552-Office of the Inspector General															
State Operations	14,021	--	--	14,021	--	17,617	--	--	17,617	--	17,715	--	--	17,715	--
Totals, 0552-Office of the Inspector General	\$14,021	--	--	\$14,021	--	\$17,617	--	--	\$17,617	--	\$17,715	--	--	\$17,715	--
0555-Environmental Protection Secy															
State Operations	1,833	7,923	--	9,756	395	1,905	12,441	--	14,346	1,888	1,907	10,813	--	12,720	1,888
Totals, 0555-Environmental Protection Secy	\$1,833	\$7,923	--	\$9,756	\$395	\$1,905	\$12,441	--	\$14,346	\$1,888	\$1,907	\$10,813	--	\$12,720	\$1,888
0559-Labor and Workforce Development Secy															
State Operations	--	232	--	232	--	--	269	--	269	--	--	324	--	324	--
Totals, 0559-Labor and Workforce Development Secy	--	\$232	--	\$232	--	--	\$269	--	\$269	--	--	\$324	--	\$324	--
0650-Office of Planning and Research															
State Operations	2,726	--	--	2,726	1,528	5,996	824	--	6,819	1,845	2,678	1,199	--	3,877	1,876
Local Assistance	--	--	--	--	22,005	5,000	129,201	--	134,201	26,000	--	200,000	--	200,000	26,000
Totals, 0650-Office of Planning and Research	\$2,726	--	--	\$2,726	\$23,534	\$10,996	\$130,025	--	\$141,020	\$27,845	\$2,678	\$201,199	--	\$203,877	\$27,876
0690-Office of Emergency Services															
State Operations	42,815	5,149	633	48,597	50,229	47,137	17,183	2,689	67,009	71,640	46,812	17,026	2,690	66,528	70,851
Local Assistance	55,828	99,450	100,000	255,278	396,050	61,597	131,019	100,000	292,616	929,666	61,597	131,543	100,000	293,140	929,166
Capital Outlay	--	--	--	--	--	2,683	--	--	2,683	--	2,789	--	--	2,789	--
Totals, 0690-Office of Emergency Services	\$98,643	\$104,599	\$100,633	\$303,876	\$446,280	\$111,417	\$148,202	\$102,689	\$362,308	\$1,001,306	\$111,198	\$148,569	\$102,690	\$362,457	\$1,000,017
Executive and Governor															
State Operations	81,128	39,089	3,783	124,000	141,518	101,316	42,231	8,582	152,129	175,177	96,053	42,991	10,755	149,798	147,012
Local Assistance	55,828	104,908	123,159	283,895	458,544	66,597	271,320	126,341	464,258	1,013,415	61,597	444,943	113,873	620,413	992,159
Capital Outlay	--	--	--	--	--	2,683	--	--	2,683	--	2,789	--	--	2,789	--
Totals, Executive and Governor	\$136,957	\$143,996	\$126,942	\$407,895	\$600,062	\$170,596	\$313,551	\$134,923	\$619,070	\$1,188,592	\$160,439	\$487,934	\$124,628	\$773,000	\$1,139,171
0750-Office of the Lieutenant Governor															
State Operations	1,021	--	--	1,021	--	1,068	--	--	1,068	--	1,068	--	--	1,068	--
Totals, 0750-Office of the Lieutenant Governor	\$1,021	--	--	\$1,021	--	\$1,068	--	--	\$1,068	--	\$1,068	--	--	\$1,068	--
0820-Department of Justice															
State Operations	171,662	258,718	--	430,380	25,068	200,571	282,701	--	483,272	34,315	200,992	287,719	--	488,711	34,470
Local Assistance	--	4,883	--	4,883	--	--	4,883	--	4,883	--	--	4,883	--	4,883	--
Totals, 0820-Department of Justice	\$171,662	\$263,601	--	\$435,263	\$25,068	\$200,571	\$287,584	--	\$488,155	\$34,315	\$200,992	\$292,602	--	\$493,594	\$34,470
0840-State Controller															
State Operations	54,948	8,080	1,475	64,503	881	55,576	9,471	1,755	66,801	1,188	49,476	16,271	1,854	67,601	1,224
Local Assistance	-117	--	--	-117	--	-52	--	--	-52	--	-52	--	--	-52	--
Totals, 0840-State Controller	\$54,831	\$8,080	\$1,475	\$64,385	\$881	\$55,524	\$9,471	\$1,755	\$66,749	\$1,188	\$49,424	\$16,271	\$1,854	\$67,549	\$1,224

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(Dollars In Thousands)**

	Actual 2013-14				Estimated 2014-15					Estimated 2015-16					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	371	--	383	755	--	129	--	518	647	--	--	--	518	518	--
Local Assistance	70,831	4,474	50,953	126,258	--	71,169	4,000	120,000	195,169	--	--	4,000	100,000	104,000	--
Totals,0977-Health Facilities Financing Authority	\$71,202	\$4,474	\$51,336	\$127,013	--	\$71,298	\$4,000	\$120,518	\$195,816	--	--	\$4,000	\$100,518	\$104,518	--
0985-School Finance Authority															
State Operations	225	--	533	758	134	386	--	1,070	1,456	151	386	--	1,071	1,457	150
Local Assistance	120,111	--	--	120,111	9,821	92,031	--	--	92,031	20,000	142,031	--	--	142,031	20,000
Totals,0985-School Finance Authority	\$120,337	--	\$533	\$120,870	\$9,956	\$92,417	--	\$1,070	\$93,487	\$20,151	\$142,417	--	\$1,071	\$143,488	\$20,150
0996-General Obligation Bonds-LJE															
State Operations	17,984	--	--	17,984	--	9,088	--	--	9,088	--	18,371	--	--	18,371	--
Totals,0996-General Obligation Bonds-LJE	\$17,984	--	--	\$17,984	--	\$9,088	--	--	\$9,088	--	\$18,371	--	--	\$18,371	--
Exec and Const Offices															
State Operations	556,491	573,205	2,391	1,132,087	49,778	633,597	639,435	3,342	1,276,374	63,291	632,696	655,792	3,443	1,291,932	71,084
Local Assistance	190,825	80,788	50,953	322,565	38,926	164,148	100,351	120,000	384,499	51,442	142,979	73,691	100,000	316,670	52,287
Totals, Exec and Const Offices	\$747,317	\$653,993	\$53,343	\$1,454,653	\$88,704	\$797,745	\$739,786	\$123,342	\$1,660,874	\$114,733	\$775,675	\$729,483	\$103,443	\$1,608,602	\$123,371
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	\$2,687,347	\$2,599,843	\$180,286	\$5,467,476	\$692,746	\$3,007,363	\$2,993,575	\$258,265	\$6,259,202	\$1,309,912	\$3,131,108	\$3,092,707	\$228,071	\$6,451,886	\$1,269,138
State Operations	1,332,881	878,613	6,174	2,217,668	194,110	1,453,620	1,045,830	11,924	2,511,374	242,780	1,449,034	1,079,477	14,198	2,542,709	222,417
Local Assistance	1,354,466	1,702,595	174,111	3,231,172	498,636	1,551,059	1,765,493	246,341	3,562,894	1,067,132	1,679,285	1,936,294	213,873	3,829,452	1,046,721
Capital Outlay	--	18,636	--	18,636	--	2,683	182,252	--	184,935	--	2,789	76,936	--	79,725	--
BUSINESS, CONSUMER SERVICES, & HOUSING															
1110-Department of Consumer Affairs Boards															
State Operations	--	272,936	--	272,936	--	--	312,133	--	312,133	--	--	303,440	--	303,440	--
Local Assistance	--	--	--	--	--	--	--	--	--	--	--	150	--	150	--
Totals,1110-Department of Consumer Affairs Boards	--	\$272,936	--	\$272,936	--	--	\$312,133	--	\$312,133	--	--	\$303,590	--	\$303,590	--
1111-Department of Consumer Affairs Bureaus															
State Operations	--	249,935	--	249,935	--	--	291,232	--	291,232	--	--	282,953	--	282,953	--
Totals,1111-Department of Consumer Affairs Bureaus	--	\$249,935	--	\$249,935	--	--	\$291,232	--	\$291,232	--	--	\$282,953	--	\$282,953	--
1690-Seismic Safety Commission A E Alquist															
State Operations	--	1,083	--	1,083	--	--	1,185	--	1,185	--	--	1,380	--	1,380	--
Totals,1690-Seismic Safety Commission A E Alquist	--	\$1,083	--	\$1,083	--	--	\$1,185	--	\$1,185	--	--	\$1,380	--	\$1,380	--
1700-Department of Fair Employment Housing															
State Operations	11,483	--	--	11,483	5,411	17,004	--	--	17,004	5,679	17,019	--	--	17,019	5,700
Totals,1700-Department of Fair Employment Housing	\$11,483	--	--	\$11,483	\$5,411	\$17,004	--	--	\$17,004	\$5,679	\$17,019	--	--	\$17,019	\$5,700
1701-Business Oversight															
State Operations	--	75,419	--	75,419	--	--	85,181	--	85,181	--	--	88,490	--	88,490	--
Totals,1701-Business Oversight	--	\$75,419	--	\$75,419	--	--	\$85,181	--	\$85,181	--	--	\$88,490	--	\$88,490	--
1750-Horse Racing Board															
State Operations	--	11,637	--	11,637	--	--	12,108	--	12,108	--	--	13,263	--	13,263	--
Totals,1750-Horse Racing Board	--	\$11,637	--	\$11,637	--	--	\$12,108	--	\$12,108	--	--	\$13,263	--	\$13,263	--
1996-General Obligation Bonds-BCH															
State Operations	621,974	--	--	621,974	--	713,481	--	--	713,481	--	612,264	--	--	612,264	--
Totals,1996-General Obligation Bonds-BCH	\$621,974	--	--	\$621,974	--	\$713,481	--	--	\$713,481	--	\$612,264	--	--	\$612,264	--
2100-Department of Alcoholic Beverage Control															
State Operations	--	51,602	--	51,602	--	--	56,570	--	56,570	--	--	56,623	--	56,623	--

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	Actual 2013-14					Estimated 2014-15					Estimated 2015-16				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	-6,107	943,219	--	937,112	--	74,520	1,065,359	--	1,139,879	--	153,086	1,186,113	--	1,339,199	--
Totals,2830-General Obligation Bonds-Transportation	- \$6,107	\$943,219	--	\$937,112	--	\$74,520	\$1,065,359	--	\$1,139,879	--	\$153,086	\$1,186,113	--	\$1,339,199	--
TOTALS, TRANSPORTATION	\$77,309	\$8,458,061	\$2,315,373	\$10,850,743	\$5,082,085	\$157,936	\$8,520,974	\$1,435,046	\$10,113,956	\$5,399,802	\$237,125	\$8,780,612	\$2,151,780	\$11,169,517	\$5,874,169
State Operations	-6,107	7,107,043	203,240	7,304,176	846,493	74,520	6,970,821	173,170	7,218,510	1,001,204	153,086	7,152,525	173,037	7,478,648	919,508
Local Assistance	--	1,098,610	1,152,603	2,251,213	1,723,020	--	907,769	886,263	1,794,032	1,851,943	--	820,042	1,361,286	2,181,328	1,869,411
Capital Outlay	--	335,823	959,530	1,295,353	2,512,572	--	725,800	375,613	1,101,413	2,541,655	--	892,084	617,457	1,509,541	3,080,250
Unclassified	83,416	-83,416	--	--	--	83,416	-83,416	--	--	5,000	84,039	-84,039	--	--	5,000
NATURAL RESOURCES															
3100-Science Center															
State Operations	20,739	7,837	--	28,576	--	21,229	7,994	--	29,223	--	21,375	9,600	--	30,975	--
Totals,3100-Science Center	\$20,739	\$7,837	--	\$28,576	--	\$21,229	\$7,994	--	\$29,223	--	\$21,375	\$9,600	--	\$30,975	--
3110-Special Resources Programs															
State Operations	--	205	--	205	--	--	211	--	211	--	--	208	--	208	--
Local Assistance	--	4,801	--	4,801	--	--	4,838	--	4,838	--	--	4,838	--	4,838	--
Totals,3110-Special Resources Programs	--	\$5,006	--	\$5,006	--	--	\$5,049	--	\$5,049	--	--	\$5,046	--	\$5,046	--
3125-Tahoe Conservancy															
State Operations	--	4,345	21	4,366	146	--	4,630	14	4,644	230	--	4,686	214	4,900	229
Local Assistance	--	567	146	713	--	--	300	--	300	--	--	--	13,950	13,950	--
Capital Outlay	--	2,237	4,199	6,436	470	--	1,439	4,011	5,450	4,535	--	1,181	3,695	4,876	3,500
Totals,3125-Tahoe Conservancy	--	\$7,149	\$4,366	\$11,515	\$616	--	\$6,369	\$4,025	\$10,394	\$4,765	--	\$5,867	\$17,859	\$23,726	\$3,729
3340-California Conservation Corps															
State Operations	34,862	36,673	4,569	76,104	--	43,838	39,131	5,296	88,265	--	46,065	41,396	5,092	92,553	--
Local Assistance	--	--	--	--	--	--	--	114	114	--	--	--	275	275	--
Capital Outlay	--	--	--	--	--	--	--	--	--	--	2,655	--	--	2,655	--
Totals,3340-California Conservation Corps	\$34,862	\$36,673	\$4,569	\$76,104	--	\$43,838	\$39,131	\$5,410	\$88,379	--	\$48,720	\$41,396	\$5,367	\$95,483	--
3360-Energy Resource Conservation Dvlmt Comm															
State Operations	--	236,454	--	236,454	5,008	--	354,716	--	354,716	13,140	--	270,923	--	270,923	11,146
Local Assistance	--	2,243	--	2,243	--	--	410,305	--	410,305	--	--	138,700	--	138,700	1,800
Totals,3360-Energy Resource Conservation Dvlmt Comm	--	\$238,696	--	\$238,696	\$5,008	--	\$765,021	--	\$765,021	\$13,140	--	\$409,623	--	\$409,623	\$12,946
3370-Renewable Resources Investment Program															
State Operations	--	1,360	--	1,360	--	--	1,200	--	1,200	--	--	1,200	--	1,200	--
Totals,3370-Renewable Resources Investment Program	--	\$1,360	--	\$1,360	--	--	\$1,200	--	\$1,200	--	--	\$1,200	--	\$1,200	--
3460-Colorado River Board of California															
State Operations	-2	--	--	-2	--	--	--	--	--	--	--	--	--	--	--
Totals,3460-Colorado River Board of California	- \$2	--	--	- \$2	--	--	--	--	--	--	--	--	--	--	--
3480-Department of Conservation															
State Operations	2,922	55,846	1,478	60,246	1,719	3,135	77,268	2,875	83,278	2,144	3,136	70,830	2,043	76,009	2,802
Local Assistance	--	--	28,180	28,180	--	--	--	1,114	1,114	--	--	--	--	--	--
Totals,3480-Department of Conservation	\$2,922	\$55,846	\$29,658	\$88,426	\$1,719	\$3,135	\$77,268	\$3,989	\$84,392	\$2,144	\$3,136	\$70,830	\$2,043	\$76,009	\$2,802
3540-Department of Forestry Fire Protection															
State Operations	766,028	83,006	--	849,034	13,255	1,075,847	134,018	--	1,209,865	19,828	1,084,755	124,540	--	1,209,295	19,794
Local Assistance	--	--	--	--	--	--	24,153	--	24,153	--	--	24,153	--	24,153	--
Capital Outlay	7,061	--	--	7,061	--	1,724	--	--	1,724	--	1,823	--	--	1,823	--
Totals,3540-Department of Forestry Fire Protection	\$773,089	\$83,006	--	\$856,095	\$13,255	\$1,077,571	\$158,171	--	\$1,235,742	\$19,828	\$1,086,578	\$148,693	--	\$1,235,271	\$19,794

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

	Actual 2013-14				Federal Funds	Estimated 2014-15				Federal Funds	Estimated 2015-16				Federal Funds
	General Fund	Special Funds	Selected Bond Funds	Budget Total		General Fund	Special Funds	Selected Bond Funds	Budget Total		General Fund	Special Funds	Selected Bond Funds	Budget Total	
State Operations	--	370	148	519	--	--	445	241	686	--	--	438	240	678	--
Capital Outlay	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Totals,3830-San Joaquin River Conservancy	--	\$370	\$148	\$519	--	--	\$445	\$241	\$686	--	--	\$438	\$240	\$678	--
3835-Baldwin Hills Conservancy															
State Operations	--	347	91	439	--	--	382	222	604	--	--	377	347	724	--
Local Assistance	--	--	--	--	--	--	--	--	--	--	--	--	2,000	2,000	--
Capital Outlay	--	--	1,631	1,631	--	--	--	3,120	3,120	--	--	--	13,722	13,722	--
Totals,3835-Baldwin Hills Conservancy	--	\$347	\$1,722	\$2,070	--	--	\$382	\$3,342	\$3,724	--	--	\$377	\$16,069	\$16,446	--
3840-Delta Protection Commission															
State Operations	--	1,006	--	1,006	--	--	1,067	--	1,067	--	--	1,048	--	1,048	--
Totals,3840-Delta Protection Commission	--	\$1,006	--	\$1,006	--	--	\$1,067	--	\$1,067	--	--	\$1,048	--	\$1,048	--
3845-San Diego River Conservancy															
State Operations	--	332	--	332	--	--	360	--	360	--	--	374	100	474	--
Local Assistance	--	--	--	--	--	--	--	--	--	--	--	--	3,000	3,000	--
Capital Outlay	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Totals,3845-San Diego River Conservancy	--	\$332	--	\$332	--	--	\$360	--	\$360	--	--	\$374	\$3,100	\$3,474	--
3850-Coachella Valley Mountains Conservancy															
State Operations	--	267	47	315	--	--	328	60	388	--	--	333	130	463	--
Local Assistance	--	--	--	--	--	--	--	--	--	--	--	--	2,500	2,500	--
Capital Outlay	--	--	1,124	1,124	--	--	--	9,697	9,697	--	--	--	--	--	--
Totals,3850-Coachella Valley Mountains Conservancy	--	\$267	\$1,172	\$1,439	--	--	\$328	\$9,757	\$10,085	--	--	\$333	\$2,630	\$2,963	--
3855-Sierra Nevada Conservancy															
State Operations	--	4,205	360	4,565	--	--	4,382	266	4,648	--	--	4,406	345	4,751	--
Local Assistance	--	--	345	345	--	--	--	1,550	1,550	--	--	--	10,000	10,000	--
Totals,3855-Sierra Nevada Conservancy	--	\$4,205	\$705	\$4,910	--	--	\$4,382	\$1,816	\$6,198	--	--	\$4,406	\$10,345	\$14,751	--
3860-Department of Water Resources															
State Operations	96,701	20,824	125,648	243,173	4,819	124,518	32,559	488,827	645,904	13,147	83,174	28,187	249,432	360,793	11,700
Local Assistance	--	--	428,684	428,684	--	--	19,000	1,074,018	1,093,018	--	--	9,000	368,157	377,157	--
Capital Outlay	--	--	147,142	147,142	--	--	10,000	478,410	488,410	--	--	10,000	686,000	696,000	--
Totals,3860-Department of Water Resources	\$96,701	\$20,824	\$701,474	\$819,000	\$4,819	\$124,518	\$61,559	\$2,041,254	\$2,227,331	\$13,147	\$83,174	\$47,187	\$1,303,590	\$1,433,951	\$11,700
3875-Sacramento-San Joaquin Delta Conservancy															
State Operations	821	71	--	892	305	940	78	--	1,018	286	1,006	77	508	1,591	303
Local Assistance	--	--	--	--	--	--	--	--	--	--	--	--	9,363	9,363	--
Totals,3875-Sacramento-San Joaquin Delta Conservancy	\$821	\$71	--	\$892	\$305	\$940	\$78	--	\$1,018	\$286	\$1,006	\$77	\$9,871	\$10,954	\$303
3882-General Obligation Bonds-Natural Res															
State Operations	1,008,480	--	--	1,008,480	--	944,579	--	--	944,579	--	1,052,988	--	--	1,052,988	--
Totals,3882-General Obligation Bonds-Natural Res	\$1,008,480	--	--	\$1,008,480	--	\$944,579	--	--	\$944,579	--	\$1,052,988	--	--	\$1,052,988	--
3885-Delta Stewardship Council															
State Operations	6,535	676	4,318	11,529	316	10,478	791	1,000	12,269	1,000	17,118	792	--	17,910	2,749
Totals,3885-Delta Stewardship Council	\$6,535	\$676	\$4,318	\$11,529	\$316	\$10,478	\$791	\$1,000	\$12,269	\$1,000	\$17,118	\$792	--	\$17,910	\$2,749
TOTALS, NATURAL RESOURCES	\$2,177,351	\$917,026	\$926,576	\$4,020,953	\$115,036	\$2,496,889	\$1,770,684	\$2,445,096	\$6,712,668	\$245,898	\$2,561,204	\$1,318,618	\$1,585,674	\$5,465,497	\$209,385
State Operations	2,146,147	876,643	202,349	3,225,138	82,693	2,465,228	1,162,339	629,467	4,257,034	115,470	2,532,990	1,062,497	308,386	3,903,873	111,548
Local Assistance	3,576	59,805	553,733	617,114	24,739	8,777	532,249	1,109,914	1,650,939	82,665	2,576	238,360	555,124	796,060	58,040
Capital Outlay	27,629	-19,422	170,494	178,701	7,604	22,884	76,096	705,715	804,695	47,764	25,638	17,761	722,164	765,563	39,797

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

	Actual 2013-14					Estimated 2014-15					Estimated 2015-16				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
ENVIRONMENTAL PROTECTION															
3900-Air Resources Board															
State Operations	--	303,243	104,206	407,449	5,666	--	295,855	245,014	540,869	16,568	--	245,550	130	245,680	16,598
Local Assistance	--	72,468	--	72,468	--	--	276,377	--	276,377	--	--	299,377	--	299,377	--
Capital Outlay	--	--	--	--	--	--	--	--	--	--	--	5,893	--	5,893	--
Totals,3900-Air Resources Board	--	\$375,711	\$104,206	\$479,917	\$5,666	--	\$572,232	\$245,014	\$817,246	\$16,568	--	\$550,820	\$130	\$550,950	\$16,598
3930-Department of Pesticide Regulation															
State Operations	--	56,628	--	56,628	2,307	--	60,926	--	60,926	2,012	--	63,019	--	63,019	2,010
Local Assistance	--	23,789	--	23,789	--	--	24,201	--	24,201	--	--	25,278	--	25,278	--
Totals,3930-Department of Pesticide Regulation	--	\$80,417	--	\$80,417	\$2,307	--	\$85,127	--	\$85,127	\$2,012	--	\$88,297	--	\$88,297	\$2,010
3940-State Water Resources Control Board															
State Operations	13,482	361,394	3,010	377,886	26,774	27,789	413,572	10,310	451,670	81,354	32,696	456,194	12,705	501,596	80,901
Local Assistance	--	10,629	48,289	58,918	103,881	14,482	27,431	265,566	307,479	229,915	--	136,021	308,119	444,140	229,915
Totals,3940-State Water Resources Control Board	\$13,482	\$372,023	\$51,300	\$436,804	\$130,655	\$42,271	\$441,003	\$275,876	\$759,150	\$311,268	\$32,696	\$592,215	\$320,824	\$945,736	\$310,815
3960-Department of Toxic Substances Control															
State Operations	21,120	117,651	--	138,771	26,811	27,290	143,109	--	170,399	33,684	27,066	130,984	--	158,050	32,939
Local Assistance	--	--	--	--	1,406	--	2,500	--	2,500	1,924	--	1,000	--	1,000	3,062
Totals,3960-Department of Toxic Substances Control	\$21,120	\$117,651	--	\$138,771	\$28,218	\$27,290	\$145,609	--	\$172,899	\$35,608	\$27,066	\$131,984	--	\$159,050	\$36,001
3970-Resources Recycling and Recovery															
State Operations	--	192,113	--	192,113	--	--	227,973	--	227,973	--	--	228,639	--	228,639	--
Local Assistance	--	1,239,642	--	1,239,642	--	--	1,301,361	--	1,301,361	--	--	1,296,233	--	1,296,233	--
Totals,3970-Resources Recycling and Recovery	--	\$1,431,755	--	\$1,431,755	--	--	\$1,529,334	--	\$1,529,334	--	--	\$1,524,872	--	\$1,524,872	--
3980-Environmental Health Hazard Assessment															
State Operations	4,385	11,744	--	16,129	--	4,732	14,486	--	19,218	414	4,719	13,056	--	17,775	414
Totals,3980-Environmental Health Hazard Assessment	\$4,385	\$11,744	--	\$16,129	--	\$4,732	\$14,486	--	\$19,218	\$414	\$4,719	\$13,056	--	\$17,775	\$414
3996-General Obligation Bonds-Environmental															
State Operations	4,139	--	--	4,139	--	3,283	--	--	3,283	--	3,173	--	--	3,173	--
Totals,3996-General Obligation Bonds-Environmental	\$4,139	--	--	\$4,139	--	\$3,283	--	--	\$3,283	--	\$3,173	--	--	\$3,173	--
TOTALS, ENVIRONMENTAL PROTECTION	\$43,126	\$2,389,300	\$155,505	\$2,587,931	\$166,846	\$77,575	\$2,787,792	\$520,889	\$3,386,256	\$365,870	\$67,654	\$2,901,244	\$320,954	\$3,289,852	\$365,839
State Operations	43,126	1,042,772	107,216	1,193,114	61,559	63,093	1,155,922	255,324	1,474,338	134,032	67,654	1,137,442	12,835	1,217,931	132,862
Local Assistance	--	1,346,528	48,289	1,394,818	105,287	14,482	1,631,870	265,566	1,911,918	231,839	--	1,757,909	308,119	2,066,028	232,977
Capital Outlay	--	--	--	--	--	--	--	--	--	--	--	5,893	--	5,893	--
HEALTH AND HUMAN SERVICES															
4100-State Council-Developmental Disabilities															
State Operations	--	--	--	--	6,840	--	--	--	--	7,014	--	--	--	--	7,019
Totals,4100-State Council-Developmental Disabilities	--	--	--	--	\$6,840	--	--	--	--	\$7,014	--	--	--	--	\$7,019
4120-Emergency Medical Services Authority															
State Operations	1,100	3,573	--	4,672	1,512	1,298	3,730	--	5,028	2,795	1,800	3,994	--	5,794	1,949
Local Assistance	5,410	64	--	5,474	183	6,385	300	--	6,685	704	6,619	300	--	6,919	704
Totals,4120-Emergency Medical Services Authority	\$6,510	\$3,636	--	\$10,146	\$1,696	\$7,683	\$4,030	--	\$11,713	\$3,499	\$8,419	\$4,294	--	\$12,713	\$2,653
4140-Statewide Health Planning Development															
State Operations	--	82,049	--	82,049	344	74	106,403	--	106,478	450	--	99,760	--	99,760	441
Local Assistance	--	17,825	--	17,825	942	--	48,800	--	48,800	1,000	--	22,146	--	22,146	1,000

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

	Actual 2013-14					Estimated 2014-15					Estimated 2015-16				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Totals,4140-Statewide Health Planning Development	--	\$99,874	--	\$99,874	\$1,286	\$74	\$155,204	--	\$155,278	\$1,450	--	\$121,906	--	\$121,906	\$1,441
4150-Department of Managed Health Care															
State Operations	--	38,387	--	38,387	1,585	--	61,984	--	61,984	518	--	65,551	--	65,551	--
Totals,4150-Department of Managed Health Care	--	\$38,387	--	\$38,387	\$1,585	--	\$61,984	--	\$61,984	\$518	--	\$65,551	--	\$65,551	--
4170-Department of Aging															
State Operations	3,014	231	--	3,245	5,714	3,801	238	--	4,039	7,688	3,802	241	--	4,043	7,707
Local Assistance	28,529	4,146	--	32,675	133,841	28,538	4,146	--	32,684	143,065	26,652	4,146	--	30,798	142,400
Totals,4170-Department of Aging	\$31,543	\$4,376	--	\$35,920	\$139,554	\$32,339	\$4,384	--	\$36,723	\$150,753	\$30,454	\$4,387	--	\$34,841	\$150,107
4180-Commission on Aging															
State Operations	--	--	--	--	388	--	--	--	--	399	--	--	--	--	436
Totals,4180-Commission on Aging	--	--	--	--	\$388	--	--	--	--	\$399	--	--	--	--	\$436
4250-Children and Families Commission															
State Operations	--	5,755	--	5,755	--	--	6,212	--	6,212	--	--	6,709	--	6,709	--
Local Assistance	--	441,273	--	441,273	--	--	454,124	--	454,124	--	--	365,964	--	365,964	--
Totals,4250-Children and Families Commission	--	\$447,028	--	\$447,028	--	--	\$460,336	--	\$460,336	--	--	\$372,673	--	\$372,673	--
4260-Department of Health Care Services															
State Operations	157,755	17,291	--	175,046	267,172	178,095	26,406	--	204,502	341,164	182,127	26,771	--	208,898	349,395
Local Assistance	16,534,453	5,455,772	--	21,990,225	34,139,658	17,989,779	8,371,679	--	26,361,458	57,409,785	18,859,105	8,954,853	--	27,813,958	61,963,246
Totals,4260-Department of Health Care Services	\$16,692,208	\$5,473,063	--	\$22,165,271	\$34,406,830	\$18,167,874	\$8,398,085	--	\$26,565,960	\$57,750,949	\$19,041,232	\$8,981,624	--	\$28,022,856	\$62,312,641
4265-Department of Public Health															
State Operations	83,106	247,944	4,713	335,763	273,634	80,876	292,344	--	373,220	279,496	81,294	364,561	--	445,855	284,153
Local Assistance	32,277	428,316	38,600	499,192	1,458,835	38,759	372,384	--	411,143	1,463,037	38,759	418,650	--	457,409	1,466,006
Capital Outlay	--	--	--	--	--	--	--	--	--	--	4,333	--	--	4,333	--
Totals,4265-Department of Public Health	\$115,383	\$676,260	\$43,312	\$834,956	\$1,732,469	\$119,635	\$664,728	--	\$784,363	\$1,742,533	\$124,386	\$783,211	--	\$907,597	\$1,750,159
4280-Managed Risk Medical Insurance Board															
State Operations	1,200	1,304	--	2,504	5,395	--	--	--	--	--	--	--	--	--	--
Local Assistance	18,301	60,657	--	78,958	105,599	--	--	--	--	--	--	--	--	--	--
Totals,4280-Managed Risk Medical Insurance Board	\$19,500	\$61,961	--	\$81,461	\$110,994	--	--	--	--	--	--	--	--	--	--
4300-Department of Developmental Services															
State Operations	322,114	674	--	322,788	2,565	336,692	766	--	337,458	2,945	306,909	820	--	307,729	2,846
Local Assistance	2,478,904	5,597	--	2,484,501	51,865	2,761,388	4,961	--	2,766,349	67,172	2,991,911	4,993	--	2,996,904	51,853
Capital Outlay	--	--	--	--	--	--	--	--	--	--	802	--	--	802	--
Totals,4300-Department of Developmental Services	\$2,801,017	\$6,271	--	\$2,807,288	\$54,430	\$3,098,080	\$5,727	--	\$3,103,807	\$70,117	\$3,299,622	\$5,813	--	\$3,305,435	\$54,699
4440-Department of State Hospitals															
State Operations	1,440,795	--	--	1,440,795	--	1,538,798	--	--	1,538,798	--	1,551,830	--	--	1,551,830	--
Capital Outlay	22,668	--	--	22,668	--	23,772	--	--	23,772	--	24,452	--	--	24,452	--
Totals,4440-Department of State Hospitals	\$1,463,463	--	--	\$1,463,463	--	\$1,562,570	--	--	\$1,562,570	--	\$1,576,282	--	--	\$1,576,282	--
4560-Mental Hlth Svcs Ovrst and Acntbity Comm															
State Operations	--	18,083	--	18,083	--	--	60,742	--	60,742	--	--	41,372	--	41,372	--
Totals,4560-Mental Hlth Svcs Ovrst and Acntbity Comm	--	\$18,083	--	\$18,083	--	--	\$60,742	--	\$60,742	--	--	\$41,372	--	\$41,372	--
4700-Dept of Community Services Development															
State Operations	--	--	--	--	12,135	--	4,700	--	4,700	24,728	--	4,700	--	4,700	24,671
Local Assistance	--	--	--	--	222,720	--	70,300	--	70,300	227,163	--	70,300	--	70,300	227,163
Totals,4700-Dept of Community Services Development	--	--	--	--	\$234,855	--	\$75,000	--	\$75,000	\$251,891	--	\$75,000	--	\$75,000	\$251,834

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

	Actual 2013-14					Estimated 2014-15					Estimated 2015-16				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
4800-California Health Benefit Exchange															
State Operations	--	--	--	--	463,510	--	--	--	--	425,852	--	--	--	--	--
Totals,4800-California Health Benefit Exchange	--	--	--	--	\$463,510	--	--	--	--	\$425,852	--	--	--	--	--
5160-Department of Rehabilitation															
State Operations	56,972	925	--	57,898	323,238	58,394	1,002	--	59,396	347,258	58,431	1,002	--	59,433	350,242
Local Assistance	--	--	--	--	15,736	--	--	--	--	15,736	--	--	--	--	15,736
Totals,5160-Department of Rehabilitation	\$56,972	\$925	--	\$57,898	\$338,974	\$58,394	\$1,002	--	\$59,396	\$362,994	\$58,431	\$1,002	--	\$59,433	\$365,978
5170-State Independent Living Council															
State Operations	0	--	--	0	129	--	--	--	--	163	--	--	--	--	184
Totals,5170-State Independent Living Council	\$0	--	--	\$0	\$129	--	--	--	--	\$163	--	--	--	--	\$184
5175-Department of Child Support Services															
State Operations	45,019	--	--	45,019	101,865	48,969	--	--	48,969	111,575	50,571	--	--	50,571	115,149
Local Assistance	259,557	--	--	259,557	364,700	264,654	--	--	264,654	410,805	263,044	--	--	263,044	422,005
Totals,5175-Department of Child Support Services	\$304,576	--	--	\$304,576	\$466,565	\$313,623	--	--	\$313,623	\$522,380	\$313,615	--	--	\$313,615	\$537,154
5180-Department of Social Services															
State Operations	110,496	27,321	--	137,817	331,592	135,790	32,470	--	168,260	380,779	141,900	36,740	--	178,640	382,730
Local Assistance	6,677,844	1,389	--	6,679,233	6,376,823	6,824,747	1,512	--	6,826,259	6,824,475	7,063,289	217,117	--	7,280,406	6,506,738
Totals,5180-Department of Social Services	\$6,788,340	\$28,710	--	\$6,817,050	\$6,708,415	\$6,960,537	\$33,982	--	\$6,994,519	\$7,205,254	\$7,205,189	\$253,857	--	\$7,459,046	\$6,889,468
5195-State-Local Realignment															
Local Assistance	--	4,609,125	--	4,609,125	--	--	4,879,810	--	4,879,810	--	--	5,102,506	--	5,102,506	--
Totals,5195-State-Local Realignment	--	\$4,609,125	--	\$4,609,125	--	--	\$4,879,810	--	\$4,879,810	--	--	\$5,102,506	--	\$5,102,506	--
5196-State-Local Realignment 2011															
Local Assistance	--	4,131,132	--	4,131,132	--	--	4,458,650	--	4,458,650	--	--	4,724,619	--	4,724,619	--
Totals,5196-State-Local Realignment 2011	--	\$4,131,132	--	\$4,131,132	--	--	\$4,458,650	--	\$4,458,650	--	--	\$4,724,619	--	\$4,724,619	--
5206-General Obligation Bonds-HHS															
State Operations	67,749	--	--	67,749	--	69,421	--	--	69,421	--	71,145	--	--	71,145	--
Totals,5206-General Obligation Bonds-HHS	\$67,749	--	--	\$67,749	--	\$69,421	--	--	\$69,421	--	\$71,145	--	--	\$71,145	--
5209-Statewide Item-High Cost Medications															
State Operations	--	--	--	--	--	100,000	--	--	100,000	--	200,000	--	--	200,000	--
Local Assistance	--	--	--	--	--	--	--	--	--	100,000	--	--	--	--	200,000
Totals,5209-Statewide Item-High Cost Medications	--	--	--	--	--	\$100,000	--	--	\$100,000	\$100,000	\$200,000	--	--	\$200,000	\$200,000
TOTALS, HEALTH AND HUMAN SERVICES	\$28,347,264	\$15,598,833	\$43,312	\$43,989,409	\$44,668,520	\$30,490,231	\$19,263,665	--	\$49,753,896	\$68,595,766	\$31,928,775	\$20,537,814	--	\$52,466,590	\$72,523,773
State Operations	2,289,320	443,538	4,713	2,737,571	1,797,618	2,552,209	596,998	--	3,149,208	1,932,824	2,649,809	652,221	--	3,302,030	1,526,922
Local Assistance	26,035,275	15,155,296	38,600	41,229,171	42,870,901	27,914,250	18,666,667	--	46,580,917	66,662,942	29,249,379	19,885,594	--	49,134,973	70,996,851
Capital Outlay	22,668	--	--	22,668	--	23,772	--	--	23,772	--	29,587	--	--	29,587	--
CORRECTIONS AND REHABILITATION															
5225-Corrections and Rehabilitation															
State Operations	9,039,406	-103,198	--	8,936,208	231	9,689,236	25,970	--	9,715,206	352	9,861,323	28,228	--	9,889,551	351
Local Assistance	133,612	-1,000	--	132,612	--	157,071	-1,000	--	156,071	--	147,100	-1,000	--	146,100	--
Capital Outlay	14,895	--	2,082	16,977	--	95,759	--	--	95,759	--	91,462	--	--	91,462	--
Totals,5225-Corrections and Rehabilitation	\$9,187,913	- \$104,198	\$2,082	\$9,085,797	\$231	\$9,942,066	\$24,970	--	\$9,967,036	\$352	\$10,099,885	\$27,228	--	\$10,127,113	\$351
5227-Board of State and Community Corrections															
State Operations	8,081	2,937	--	11,018	1,451	8,907	3,688	--	12,594	3,617	9,255	3,775	--	13,031	3,681

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

	Actual 2013-14				Estimated 2014-15					Estimated 2015-16					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	36,055	28,241	--	64,296	34,005	60,021	61,080	--	121,101	53,098	71,491	28,980	--	100,471	53,598
Totals,5227-Board of State and Community Corrections	\$44,136	\$31,178	--	\$75,314	\$35,456	\$68,928	\$64,768	--	\$133,695	\$56,715	\$80,746	\$32,755	--	\$113,502	\$57,279
5296-Enhancing Law Enforcement Activities															
Local Assistance	--	489,900	--	489,900	--	--	489,900	--	489,900	--	--	489,900	--	489,900	--
Totals,5296-Enhancing Law Enforcement Activities	--	\$489,900	--	\$489,900	--	--	\$489,900	--	\$489,900	--	--	\$489,900	--	\$489,900	--
5396-Trial Court Security 2011 Realignment															
Local Assistance	--	517,755	--	517,755	--	--	535,068	--	535,068	--	--	550,240	--	550,240	--
Totals,5396-Trial Court Security 2011 Realignment	--	\$517,755	--	\$517,755	--	--	\$535,068	--	\$535,068	--	--	\$550,240	--	\$550,240	--
5496-Local Community Corrections															
Local Assistance	--	1,072,088	--	1,072,088	--	--	1,061,718	--	1,061,718	--	--	1,175,509	--	1,175,509	--
Totals,5496-Local Community Corrections	--	\$1,072,088	--	\$1,072,088	--	--	\$1,061,718	--	\$1,061,718	--	--	\$1,175,509	--	\$1,175,509	--
5596-Dist Attorney and Public Defender Svcs															
Local Assistance	--	21,979	--	21,979	--	--	24,308	--	24,308	--	--	31,895	--	31,895	--
Totals,5596-Dist Attorney and Public Defender Svcs	--	\$21,979	--	\$21,979	--	--	\$24,308	--	\$24,308	--	--	\$31,895	--	\$31,895	--
5696-Juvenile Justice Programs															
Local Assistance	--	120,130	--	120,130	--	--	137,443	--	137,443	--	--	152,615	--	152,615	--
Totals,5696-Juvenile Justice Programs	--	\$120,130	--	\$120,130	--	--	\$137,443	--	\$137,443	--	--	\$152,615	--	\$152,615	--
5796-Enhancing Law Enforcement Act Growth															
Local Assistance	--	24,640	--	24,640	--	--	36,224	--	36,224	--	--	56,245	--	56,245	--
Totals,5796-Enhancing Law Enforcement Act Growth	--	\$24,640	--	\$24,640	--	--	\$36,224	--	\$36,224	--	--	\$56,245	--	\$56,245	--
5990-Federal Immigration Funding-Incarceratn															
State Operations	-52,408	--	--	-52,408	52,408	-41,601	--	--	-41,601	41,601	-41,601	--	--	-41,601	41,601
Totals,5990-Federal Immigration Funding-Incarceratn	- \$52,408	--	--	- \$52,408	\$52,408	- \$41,601	--	--	- \$41,601	\$41,601	- \$41,601	--	--	- \$41,601	\$41,601
5996-General Obligation Bonds-DCR															
State Operations	33,352	--	--	33,352	--	25,736	--	--	25,736	--	21,360	--	--	21,360	--
Totals,5996-General Obligation Bonds-DCR	\$33,352	--	--	\$33,352	--	\$25,736	--	--	\$25,736	--	\$21,360	--	--	\$21,360	--
TOTALS, CORRECTIONS AND REHABILITATION	\$9,212,992	\$2,173,472	\$2,082	\$11,388,546	\$88,095	\$9,995,129	\$2,374,398	--	\$12,369,527	\$98,668	\$10,160,390	\$2,516,387	--	\$12,676,777	\$99,231
State Operations	9,028,431	-100,261	--	8,928,170	54,090	9,682,278	29,658	--	9,711,935	45,570	9,850,337	32,003	--	9,882,340	45,633
Local Assistance	169,666	2,273,733	--	2,443,399	34,005	217,092	2,344,741	--	2,561,833	53,098	218,591	2,484,384	--	2,702,975	53,598
Capital Outlay	14,895	--	2,082	16,977	--	95,759	--	--	95,759	--	91,462	--	--	91,462	--
EDUCATION															
6100-Department of Education															
State Operations	139,019	2,735	2,561	144,315	148,022	153,807	3,043	2,889	159,739	170,340	156,588	3,135	2,893	162,616	156,177
Local Assistance	38,899,106	-174,368	--	38,724,737	6,605,828	43,252,161	273,219	--	43,525,380	7,449,088	42,847,259	75,663	--	42,922,922	7,270,572
Capital Outlay	--	--	--	--	--	--	--	--	--	--	1,749	--	--	1,749	--
Totals, 6100-Department of Education	\$39,038,125	- \$171,633	\$2,561	\$38,869,052	\$6,753,850	\$43,405,968	\$276,262	\$2,889	\$43,685,120	\$7,619,428	\$43,005,596	\$78,798	\$2,893	\$43,087,287	\$7,426,749
6120-State Library															
State Operations	18,370	392	531	19,293	5,264	16,964	469	332	17,765	6,654	16,195	395	332	16,922	6,657
Local Assistance	4,700	552	1,395	6,647	9,303	10,950	552	--	11,502	11,266	6,950	552	--	7,502	11,266
Totals, 6120-State Library	\$23,070	\$944	\$1,926	\$25,940	\$14,567	\$27,914	\$1,021	\$332	\$29,267	\$17,920	\$23,145	\$947	\$332	\$24,424	\$17,923
6125-Education Audit Appeals Panel															
State Operations	758	--	--	758	--	1,138	--	--	1,138	--	1,137	--	--	1,137	--
Totals, 6125-Education Audit Appeals Panel	\$758	--	--	\$758	--	\$1,138	--	--	\$1,138	--	\$1,137	--	--	\$1,137	--

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

	Actual 2013-14				Estimated 2014-15					Estimated 2015-16					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
6255-Summer School for the Arts															
State Operations	1,386	--	--	1,386	--	1,402	--	--	1,402	--	1,402	--	--	1,402	--
Totals, 6255-Summer School for the Arts	\$1,386	--	--	\$1,386	--	\$1,402	--	--	\$1,402	--	\$1,402	--	--	\$1,402	--
6300-Teachers Retirement System Contributions															
Local Assistance	1,359,827	--	--	1,359,827	--	1,486,004	--	--	1,486,004	--	1,928,472	--	--	1,928,472	--
Totals, 6300-Teachers Retirement System Contributions	\$1,359,827	--	--	\$1,359,827	--	\$1,486,004	--	--	\$1,486,004	--	\$1,928,472	--	--	\$1,928,472	--
6305-Retirement Costs for Community Colleges															
Local Assistance	-109,906	--	--	-109,906	--	-118,076	--	--	-118,076	--	-151,692	--	--	-151,692	--
Totals, 6305-Retirement Costs for Community Colleges	-\$109,906	--	--	-\$109,906	--	-\$118,076	--	--	-\$118,076	--	-\$151,692	--	--	-\$151,692	--
6350-School Facilities Aid Program															
Local Assistance	-105	--	402,843	402,739	--	519	--	34,274	34,793	--	83	--	1,060,009	1,060,092	--
Totals, 6350-School Facilities Aid Program	-\$105	--	\$402,843	\$402,739	--	\$519	--	\$34,274	\$34,793	--	\$83	--	\$1,060,009	\$1,060,092	--
6360-Commission on Teacher Credentialing															
State Operations	--	18,267	--	18,267	--	--	20,526	--	20,526	--	7,467	21,007	--	28,474	--
Totals, 6360-Commission on Teacher Credentialing	--	\$18,267	--	\$18,267	--	--	\$20,526	--	\$20,526	--	\$7,467	\$21,007	--	\$28,474	--
6396-General Obligation Bonds-K-12															
State Operations	2,261,535	--	--	2,261,535	--	2,316,185	--	--	2,316,185	--	2,357,157	--	--	2,357,157	--
Totals, 6396-General Obligation Bonds-K-12	\$2,261,535	--	--	\$2,261,535	--	\$2,316,185	--	--	\$2,316,185	--	\$2,357,157	--	--	\$2,357,157	--
K-12 Education															
State Operations	2,421,068	21,394	3,091	2,445,554	153,286	2,489,497	24,038	3,221	2,516,756	176,994	2,539,946	24,537	3,225	2,567,708	162,834
Local Assistance	40,153,622	-173,816	404,238	40,384,044	6,615,130	44,631,558	273,771	34,274	44,939,603	7,460,354	44,631,072	76,215	1,060,009	45,767,296	7,281,838
Capital Outlay	--	--	--	--	--	--	--	--	--	--	1,749	--	--	1,749	--
Totals, K-12 Education	\$42,574,690	-\$152,422	\$407,330	\$42,829,598	\$6,768,416	\$47,121,055	\$297,809	\$37,495	\$47,456,359	\$7,637,348	\$47,172,767	\$100,752	\$1,063,234	\$48,336,753	\$7,444,672
6440-University of California															
State Operations	2,844,449	4,483	--	2,848,932	3,926,272	2,990,671	44,671	--	3,035,342	3,620,527	3,106,138	30,274	--	3,136,412	3,633,527
Capital Outlay	--	--	16,372	16,372	--	--	--	--	--	--	--	--	--	--	--
Totals, 6440-University of California	\$2,844,449	\$4,483	\$16,372	\$2,865,304	\$3,926,272	\$2,990,671	\$44,671	--	\$3,035,342	\$3,620,527	\$3,106,138	\$30,274	--	\$3,136,412	\$3,633,527
6445-Institute for Regenerative Medicine															
State Operations	--	--	14,901	14,901	--	--	--	17,043	17,043	--	--	--	17,292	17,292	--
Local Assistance	--	--	194,355	194,355	--	--	--	259,000	259,000	--	--	--	265,000	265,000	--
Totals, 6445-Institute for Regenerative Medicine	--	--	\$209,256	\$209,256	--	--	--	\$276,043	\$276,043	--	--	--	\$282,292	\$282,292	--
6600-Hastings College of the Law															
State Operations	8,360	--	--	8,360	--	9,628	--	--	9,628	--	10,644	--	--	10,644	--
Totals, 6600-Hastings College of the Law	\$8,360	--	--	\$8,360	--	\$9,628	--	--	\$9,628	--	\$10,644	--	--	\$10,644	--
6610-California State University															
State Operations	2,345,845	--	--	2,345,845	1,219,062	2,763,018	--	--	2,763,018	1,241,551	2,890,113	--	--	2,890,113	1,241,551
Capital Outlay	--	--	7,014	7,014	--	--	--	15,705	15,705	--	--	--	--	--	--
Totals, 6610-California State University	\$2,345,845	--	\$7,014	\$2,352,858	\$1,219,062	\$2,763,018	--	\$15,705	\$2,778,723	\$1,241,551	\$2,890,113	--	--	\$2,890,113	\$1,241,551
6645-CSU Health Benefits Retired Annuitants															
State Operations	225,332	--	--	225,332	--	263,062	--	--	263,062	--	263,503	--	--	263,503	--
Totals, 6645-CSU Health Benefits Retired Annuitants	\$225,332	--	--	\$225,332	--	\$263,062	--	--	\$263,062	--	\$263,503	--	--	\$263,503	--
6870-Board of Governors of Community Colleges															
State Operations	10,227	117	1,812	12,156	186	12,495	87	2,139	14,721	31	12,004	103	2,140	14,247	--
Local Assistance	4,212,017	9,197	--	4,221,213	221	4,580,497	11,992	--	4,592,489	--	5,001,613	11,682	--	5,013,295	--

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

	Actual 2013-14					Estimated 2014-15					Estimated 2015-16				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	2,282	326,145	--	328,426	31,783	--	488,357	--	488,357	36,980	--	500,074	--	500,074	36,929
Totals,7350-Department of Industrial Relations	\$2,282	\$326,145	--	\$328,426	\$31,783	--	\$488,357	--	\$488,357	\$36,980	--	\$500,074	--	\$500,074	\$36,929
TOTALS, LABOR AND WORKFORCE DEVELOPMENT	\$296,815	\$429,260	--	\$726,075	\$9,414,370	\$282,384	\$625,677	--	\$908,060	\$7,465,959	\$265,413	\$639,640	--	\$905,053	\$7,204,509
State Operations	296,815	429,260	--	726,075	783,394	282,384	625,677	--	908,060	787,001	265,412	639,640	--	905,052	713,922
Local Assistance	--	--	--	--	8,630,976	--	--	--	--	6,678,958	--	--	--	--	6,490,587
Capital Outlay	--	--	--	--	--	--	--	--	--	--	1	--	--	1	--
GOVERNMENT OPERATIONS															
7501-Department of Human Resources															
State Operations	7,390	--	--	7,390	--	7,778	75	--	7,853	--	8,516	75	--	8,591	--
Totals,7501-Department of Human Resources	\$7,390	--	--	\$7,390	--	\$7,778	\$75	--	\$7,853	--	\$8,516	\$75	--	\$8,591	--
7502-Department of Technology															
State Operations	3,922	--	--	3,922	--	4,718	--	--	4,718	--	4,807	--	--	4,807	--
Totals,7502-Department of Technology	\$3,922	--	--	\$3,922	--	\$4,718	--	--	\$4,718	--	\$4,807	--	--	\$4,807	--
7503-State Personnel Board															
State Operations	1,040	--	--	1,040	--	1,157	--	--	1,157	--	1,177	--	--	1,177	--
Totals,7503-State Personnel Board	\$1,040	--	--	\$1,040	--	\$1,157	--	--	\$1,157	--	\$1,177	--	--	\$1,177	--
7730-Franchise Tax Board															
State Operations	694,273	16,677	--	710,950	--	698,187	20,523	--	718,710	--	666,767	21,093	--	687,860	--
Totals,7730-Franchise Tax Board	\$694,273	\$16,677	--	\$710,950	--	\$698,187	\$20,523	--	\$718,710	--	\$666,767	\$21,093	--	\$687,860	--
7760-Department of General Services															
State Operations	7,571	75,549	13,415	96,535	--	13,813	103,234	8,671	125,718	--	17,513	104,572	10,547	132,632	--
Capital Outlay	--	--	3,832	3,832	--	2,500	--	--	2,500	--	--	--	--	--	--
Totals,7760-Department of General Services	\$7,571	\$75,549	\$17,248	\$100,367	--	\$16,313	\$103,234	\$8,671	\$128,218	--	\$17,513	\$104,572	\$10,547	\$132,632	--
7870-Victim CompensationGovernment Claims Bd															
State Operations	290	27,137	--	27,427	945	0	33,283	--	33,283	1,812	0	32,887	--	32,887	1,814
Local Assistance	--	53,256	--	53,256	30,000	--	62,671	--	62,671	30,000	--	62,671	--	62,671	23,000
Totals,7870-Victim CompensationGovernment Claims Bd	\$290	\$80,393	--	\$80,683	\$30,945	\$0	\$95,954	--	\$95,954	\$31,812	\$0	\$95,558	--	\$95,558	\$24,814
7910-Office of Administrative Law															
State Operations	1,698	--	--	1,698	--	1,741	--	--	1,741	--	1,784	--	--	1,784	--
Totals,7910-Office of Administrative Law	\$1,698	--	--	\$1,698	--	\$1,741	--	--	\$1,741	--	\$1,784	--	--	\$1,784	--
TOTALS, GOVERNMENT OPERATIONS	\$716,184	\$172,619	\$17,248	\$906,050	\$30,945	\$729,894	\$219,786	\$8,671	\$958,351	\$31,812	\$700,564	\$221,298	\$10,547	\$932,409	\$24,814
State Operations	716,184	119,363	13,415	848,962	945	727,394	157,115	8,671	893,180	1,812	700,564	158,627	10,547	869,738	1,814
Local Assistance	--	53,256	--	53,256	30,000	--	62,671	--	62,671	30,000	--	62,671	--	62,671	23,000
Capital Outlay	--	--	3,832	3,832	--	2,500	--	--	2,500	--	--	--	--	--	--
GENERAL GOVERNMENT															
8120-Peace Officer Standards Training Comm															
State Operations	--	38,344	--	38,344	--	--	38,301	--	38,301	--	--	34,372	--	34,372	--
Local Assistance	--	15,288	--	15,288	--	3,200	15,926	--	19,126	--	--	20,826	--	20,826	--
Totals, 8120-Peace Officer Standards Training Comm	--	\$53,632	--	\$53,632	--	\$3,200	\$54,227	--	\$57,427	--	--	\$55,198	--	\$55,198	--
8140-State Public Defender															
State Operations	10,793	--	--	10,793	--	11,273	--	--	11,273	--	11,282	--	--	11,282	--
Totals, 8140-State Public Defender	\$10,793	--	--	\$10,793	--	\$11,273	--	--	\$11,273	--	\$11,282	--	--	\$11,282	--

SCHEDULE 9
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)

	Actual 2013-14					Estimated 2014-15					Estimated 2015-16				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
8260-Arts Council															
State Operations	1,080	776	--	1,856	936	1,237	812	--	2,049	994	1,138	822	--	1,960	998
Local Assistance	--	2,038	--	2,038	100	4,900	2,075	--	6,975	100	--	1,405	--	1,405	100
Totals, 8260-Arts Council	\$1,080	\$2,814	--	\$3,894	\$1,036	\$6,137	\$2,887	--	\$9,024	\$1,094	\$1,138	\$2,227	--	\$3,365	\$1,098
8385-Citizens Compensation Commission															
State Operations	2	--	--	2	--	10	--	--	10	--	10	--	--	10	--
Totals, 8385-Citizens Compensation Commission	\$2	--	--	\$2	--	\$10	--	--	\$10	--	\$10	--	--	\$10	--
8570-Department of Food and Agriculture															
State Operations	57,163	103,987	144	161,294	80,894	63,310	153,703	1,178	218,191	109,632	67,396	140,939	1,178	209,513	109,628
Local Assistance	6,405	35,597	--	42,002	--	6,405	33,823	--	40,228	--	9,010	33,825	--	42,835	--
Totals, 8570-Department of Food and Agriculture	\$63,568	\$139,584	\$144	\$203,296	\$80,894	\$69,715	\$187,526	\$1,178	\$258,419	\$109,632	\$76,406	\$174,764	\$1,178	\$252,348	\$109,628
8620-Fair Political Practices Commission															
State Operations	9,022	--	--	9,022	--	9,413	--	--	9,413	--	9,469	--	--	9,469	--
Totals, 8620-Fair Political Practices Commission	\$9,022	--	--	\$9,022	--	\$9,413	--	--	\$9,413	--	\$9,469	--	--	\$9,469	--
8640-Political Reform Act of 1974															
State Operations	--	--	--	--	--	--	--	--	--	--	2,623	--	--	2,623	--
Totals, 8640-Political Reform Act of 1974	--	--	--	--	--	--	--	--	--	--	\$2,623	--	--	\$2,623	--
8660-Public Utilities Commission															
State Operations	--	1,093,387	--	1,093,387	4,806	--	238,062	--	238,062	5,863	--	245,615	--	245,615	4,950
Local Assistance	--	--	--	--	--	--	1,024,577	--	1,024,577	--	--	1,211,832	--	1,211,832	--
Totals, 8660-Public Utilities Commission	--	\$1,093,387	--	\$1,093,387	\$4,806	--	\$1,262,639	--	\$1,262,639	\$5,863	--	\$1,457,447	--	\$1,457,447	\$4,950
8780-Milton Marks Little Hoover Commission															
State Operations	872	--	--	872	--	950	--	--	950	--	951	--	--	951	--
Totals, 8780-Milton Marks Little Hoover Commission	\$872	--	--	\$872	--	\$950	--	--	\$950	--	\$951	--	--	\$951	--
8790-CA Commission on Disability Access															
State Operations	417	--	--	417	--	526	--	--	526	--	526	--	--	526	--
Totals, 8790-CA Commission on Disability Access	\$417	--	--	\$417	--	\$526	--	--	\$526	--	\$526	--	--	\$526	--
8820-Comm on the Status of Women and Girls															
State Operations	296	--	--	296	--	404	--	--	404	--	--	--	--	--	--
Totals, 8820-Comm on the Status of Women and Girls	\$296	--	--	\$296	--	\$404	--	--	\$404	--	--	--	--	--	--
8830-Law Revision Commission															
State Operations	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Totals, 8830-Law Revision Commission	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
8855-California State Auditors Office															
State Operations	11,418	284	--	11,702	--	15,268	--	--	15,268	--	17,110	--	--	17,110	--
Totals, 8855-California State Auditors Office	\$11,418	\$284	--	\$11,702	--	\$15,268	--	--	\$15,268	--	\$17,110	--	--	\$17,110	--
8860-Department of Finance															
State Operations	28,702	829	145	29,676	--	37,132	987	174	38,293	--	35,467	658	38	36,163	--
Totals, 8860-Department of Finance	\$28,702	\$829	\$145	\$29,676	--	\$37,132	\$987	\$174	\$38,293	--	\$35,467	\$658	\$38	\$36,163	--
8880-Financial Information System for CA															
State Operations	3,394	65,389	--	68,783	--	95,602	6,516	--	102,118	--	102,872	19,305	--	122,177	--
Totals, 8880-Financial Information System for CA	\$3,394	\$65,389	--	\$68,783	--	\$95,602	\$6,516	--	\$102,118	--	\$102,872	\$19,305	--	\$122,177	--
8885-Commission on State Mandates															
State Operations	1,847	--	--	1,847	--	1,974	--	--	1,974	--	1,997	--	--	1,997	--

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

	Actual 2013-14				Estimated 2014-15					Estimated 2015-16					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
9612-Enhanced Tobacco Asset-Backed Bonds															
State Operations	--	--	--	--	--	--	--	--	--	--	1	--	--	1	--
Totals, 9612-Enhanced Tobacco Asset-Backed Bonds	--	--	--	--	--	--	--	--	--	--	\$1	--	--	\$1	--
9618-Economic Recovery Financing Committee															
State Operations	--	15,591	--	15,591	--	--	15,934	--	15,934	--	--	12,800	--	12,800	--
Unclassified	--	1,538,400	--	1,538,400	--	--	3,930,707	--	3,930,707	--	--	132,200	--	132,200	--
Totals, 9618-Economic Recovery Financing Committee	--	\$1,553,991	--	\$1,553,991	--	--	\$3,946,641	--	\$3,946,641	--	--	\$145,000	--	\$145,000	--
9620-Cash Management and Budgetary Loans															
State Operations	48,119	--	--	48,119	--	59,400	--	59,400	--	66,800	--	--	66,800	--	--
Totals, 9620-Cash Management and Budgetary Loans	\$48,119	--	--	\$48,119	--	\$59,400	--	\$59,400	--	\$66,800	--	--	\$66,800	--	--
9625-Interest Payments to the Federal Govt															
State Operations	341	49	--	390	--	2,000	1,001	--	3,001	--	10,000	1,001	--	11,001	--
Totals, 9625-Interest Payments to the Federal Govt	\$341	\$49	--	\$390	--	\$2,000	\$1,001	--	\$3,001	--	\$10,000	\$1,001	--	\$11,001	--
9650-Health Dental Benefits for Annuitants															
State Operations	1,378,709	--	--	1,378,709	--	1,515,070	--	1,515,070	--	1,595,498	--	--	1,595,498	--	--
Totals, 9650-Health Dental Benefits for Annuitants	\$1,378,709	--	--	\$1,378,709	--	\$1,515,070	--	\$1,515,070	--	\$1,595,498	--	--	\$1,595,498	--	--
9651-Prefunding Hlth-Dental Bens Annuitants															
State Operations	--	25,638	--	25,638	--	--	38,575	--	38,575	--	--	--	--	--	--
Totals, 9651-Prefunding Hlth-Dental Bens Annuitants	--	\$25,638	--	\$25,638	--	--	\$38,575	--	\$38,575	--	--	--	--	--	--
9658-Budget Stabilization Account															
Unclassified	--	--	--	--	--	1,606,422	-1,606,422	--	--	--	--	--	--	--	--
Totals, 9658-Budget Stabilization Account	--	--	--	--	--	\$1,606,422	-\$1,606,422	--	--	--	--	--	--	--	--
9670-Victim Compensation Government Claims Bd															
State Operations	22,009	228	--	22,237	--	3,176	2,921	--	6,097	10	--	--	--	--	--
Totals, 9670-Victim Compensation Government Claims Bd	\$22,009	\$228	--	\$22,237	--	\$3,176	\$2,921	--	\$6,097	\$10	--	--	--	--	--
9800-Augmentation for Employee Compensation															
State Operations	--	--	--	--	--	--	--	--	--	203,134	239,369	--	442,503	--	--
Totals, 9800-Augmentation for Employee Compensation	--	--	--	--	--	--	--	--	--	\$203,134	\$239,369	--	\$442,503	--	--
9802-June to July Payroll Deferral															
State Operations	-50,834	-30,401	--	-81,235	--	-18,975	-9,588	--	-28,563	--	-24,193	-12,225	--	-36,418	--
Local Assistance	--	764	--	764	--	--	--	--	--	--	--	--	--	--	--
Totals, 9802-June to July Payroll Deferral	-\$50,834	-\$29,637	--	-\$80,471	--	-\$18,975	-\$9,588	--	-\$28,563	--	-\$24,193	-\$12,225	--	-\$36,418	--
9840-Contingencies-Emergencies Augmentation															
State Operations	--	--	--	--	--	14,700	9,012	--	23,712	--	20,000	15,000	--	35,000	--
Totals, 9840-Contingencies-Emergencies Augmentation	--	--	--	--	--	\$14,700	\$9,012	--	\$23,712	--	\$20,000	\$15,000	--	\$35,000	--
9860-Capital Outlay Planning Studies															
Capital Outlay	--	--	--	--	--	1,000	--	--	1,000	--	1,000	--	--	1,000	--
Totals, 9860-Capital Outlay Planning Studies	--	--	--	--	--	\$1,000	--	--	\$1,000	--	\$1,000	--	--	\$1,000	--
9885-Reserve for Liquidation of Encumbrances															
Unclassified	-15,938	--	--	-15,938	--	--	--	--	--	--	--	--	--	--	--
Totals, 9885-Reserve for Liquidation of Encumbrances	-\$15,938	--	--	-\$15,938	--	--	--	--	--	--	--	--	--	--	--
9894-Statewide Proposition 98 Reconciliation															
State Operations	3,524	--	--	3,524	--	--	--	--	--	--	--	--	--	--	--
Local Assistance	235,336	--	--	235,336	--	-527,902	--	--	-527,902	--	-131,311	--	--	-131,311	--

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

	Actual 2013-14				Estimated 2014-15				Estimated 2015-16						
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Totals, 9894-Statewide Proposition 98 Reconciliation	\$238,860	--	--	\$238,860	--	-\$527,902	--	--	-\$527,902	--	-\$131,311	--	--	-\$131,311	--
9897-Section 360 Rate Adjustments															
State Operations	--	--	--	--	--	--	--	--	--	259,109	133,648	--	392,757	--	
Totals, 9897-Section 360 Rate Adjustments	--	--	--	--	--	--	--	--	--	\$259,109	\$133,648	--	\$392,757	--	
9898-PERS General Fund Deferral Payment															
State Operations	431,176	--	--	431,176	--	488,449	--	--	488,449	--	529,936	--	--	529,936	--
Totals, 9898-PERS General Fund Deferral Payment	\$431,176	--	--	\$431,176	--	\$488,449	--	--	\$488,449	--	\$529,936	--	--	\$529,936	--
9900-Statewide General Admin Exp -Pro Rata-															
State Operations	-644,005	1,157	--	-642,848	--	-595,358	--	--	-595,358	--	-671,387	18	--	-671,369	--
Totals, 9900-Statewide General Admin Exp -Pro Rata-	-\$644,005	\$1,157	--	-\$642,848	--	-\$595,358	--	--	-\$595,358	--	-\$671,387	\$18	--	-\$671,369	--
9901-Various Departments															
State Operations	--	--	--	--	--	--	--	--	--	125,000	--	--	125,000	--	
Local Assistance	--	72,532	--	72,532	--	--	67,181	--	67,181	--	67,181	--	67,181	--	
Totals, 9901-Various Departments	--	\$72,532	--	\$72,532	--	--	\$67,181	--	\$67,181	--	\$125,000	\$67,181	--	\$192,181	--
9910-General Fund Credits from Federal Funds															
State Operations	-133,400	--	--	-133,400	--	-155,928	--	--	-155,928	--	-153,255	--	--	-153,255	--
Totals, 9910-General Fund Credits from Federal Funds	-\$133,400	--	--	-\$133,400	--	-\$155,928	--	--	-\$155,928	--	-\$153,255	--	--	-\$153,255	--
9935-PERS Deferral															
State Operations	-488,449	--	--	-488,449	--	-529,936	--	--	-529,936	--	-579,507	--	--	-579,507	--
Totals, 9935-PERS Deferral	-\$488,449	--	--	-\$488,449	--	-\$529,936	--	--	-\$529,936	--	-\$579,507	--	--	-\$579,507	--
Statewide Expenditures															
State Operations	567,188	12,263	--	579,452	--	782,598	57,855	--	840,453	10	1,381,136	389,611	--	1,770,747	--
Local Assistance	235,336	73,295	--	308,631	--	-527,902	67,181	--	-460,721	--	-131,311	67,181	--	-64,130	--
Capital Outlay	--	--	--	--	--	1,000	--	--	1,000	--	1,000	--	--	1,000	--
Unclassified	-15,938	1,538,400	--	1,522,462	--	1,606,422	2,324,285	--	3,930,707	--	--	132,200	--	132,200	--
Totals, Statewide Expenditures	\$786,587	\$1,623,959	--	\$2,410,545	--	\$1,862,118	\$2,449,321	--	\$4,311,439	\$10	\$1,250,825	\$588,992	--	\$1,839,817	--
TOTALS, GENERAL GOVERNMENT	\$1,683,013	\$5,017,583	\$816	\$6,701,412	\$263,001	\$3,575,372	\$5,857,204	\$3,047	\$9,435,623	\$350,193	\$2,370,908	\$4,588,776	\$1,216	\$6,960,900	\$359,571
State Operations	\$991,200	\$1,316,720	\$289	\$2,308,209	\$220,823	\$1,361,997	\$498,212	\$1,352	\$1,861,561	\$268,330	\$1,991,609	\$833,863	\$1,216	\$2,826,688	\$282,780
Local Assistance	\$707,485	\$2,161,265	--	\$2,868,750	\$37,033	\$605,328	\$3,033,287	--	\$3,638,615	\$68,901	\$368,813	\$3,622,713	--	\$3,991,526	\$68,901
Capital Outlay	\$267	\$1,197	\$527	\$1,991	\$5,145	\$1,625	\$1,420	\$1,695	\$4,740	\$12,962	\$10,486	--	--	\$10,486	\$7,890
Unclassified	-\$15,938	\$1,538,400	--	\$1,522,462	--	\$1,606,422	\$2,324,285	--	\$3,930,707	--	--	\$132,200	--	\$132,200	--
GRAND TOTAL	\$99,838,109	\$38,311,366	\$4,493,719	\$142,643,194	\$72,583,320	\$111,719,682	\$45,558,605	\$5,251,774	\$162,530,061	\$96,504,683	\$113,297,769	\$45,520,145	\$5,885,185	\$164,703,099	\$100,376,053
State Operations	\$25,901,971	\$12,830,680	\$564,818	\$39,297,468	\$9,354,567	\$28,468,777	\$13,098,658	\$1,108,315	\$42,675,750	\$9,583,124	\$29,791,507	\$13,580,296	\$565,205	\$43,937,009	\$9,009,623
Local Assistance	\$73,803,201	\$23,689,469	\$2,711,234	\$100,203,903	\$60,703,433	\$81,411,845	\$29,233,510	\$3,013,216	\$113,658,571	\$84,314,177	\$83,260,511	\$30,899,014	\$3,880,769	\$118,040,293	\$88,233,494
Capital Outlay	\$65,459	\$336,234	\$1,217,668	\$1,619,360	\$2,525,321	\$149,223	\$985,567	\$1,130,242	\$2,265,033	\$2,602,381	\$161,712	\$992,674	\$1,439,211	\$2,593,597	\$3,127,937
Unclassified	\$67,478	\$1,454,984	--	\$1,522,462	--	\$1,689,838	\$2,240,869	--	\$3,930,707	\$5,000	\$84,039	\$48,161	--	\$132,200	\$5,000
BUDGET ACT TOTALS	\$59,236,087	\$13,317,580	\$780,942	\$73,334,608	\$61,679,142	\$65,664,801	\$15,997,242	\$1,990,348	\$83,652,390	\$85,581,185	\$68,624,912	\$16,536,540	\$2,453,114	\$87,614,566	\$90,570,512
OTHER APPROPRIATIONS TOTALS	\$40,602,022	\$24,993,786	\$3,712,777	\$69,308,586	\$10,904,178	\$46,054,882	\$29,561,363	\$3,261,426	\$78,877,671	\$10,923,498	\$44,672,857	\$28,983,605	\$3,432,071	\$77,088,533	\$9,805,541

Note: Numbers may not add due to rounding