

**SCHEDULE 9 AT 2021-22 GOVERNOR'S BUDGET  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2019-20					Estimated 2020-21					Estimated 2021-22				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	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	145,458	--	--	145,458	--	150,724	--	--	150,724	--	153,347	--	--	153,347	--
<b>Totals,0110-Senate</b>	<b>\$145,458</b>	--	--	<b>\$145,458</b>	--	<b>\$150,724</b>	--	--	<b>\$150,724</b>	--	<b>\$153,347</b>	--	--	<b>\$153,347</b>	--
0120-Assembly															
State Operations	191,660	--	--	191,660	--	198,599	--	--	198,599	--	202,055	--	--	202,055	--
<b>Totals,0120-Assembly</b>	<b>\$191,660</b>	--	--	<b>\$191,660</b>	--	<b>\$198,599</b>	--	--	<b>\$198,599</b>	--	<b>\$202,055</b>	--	--	<b>\$202,055</b>	--
0130-Joint Expenses															
Capital Outlay	--	8,809	--	8,809	--	--	--	--	--	--	--	--	--	--	--
<b>Totals,0130-Joint Expenses</b>	--	<b>\$8,809</b>	--	<b>\$8,809</b>	--	--	--	--	--	--	--	--	--	--	--
0160-Legislative Counsel Bureau															
State Operations	94,949	--	--	94,949	--	97,982	--	--	97,982	--	98,541	--	--	98,541	--
<b>Totals,0160-Legislative Counsel Bureau</b>	<b>\$94,949</b>	--	--	<b>\$94,949</b>	--	<b>\$97,982</b>	--	--	<b>\$97,982</b>	--	<b>\$98,541</b>	--	--	<b>\$98,541</b>	--
Legislative															
State Operations	432,067	--	--	432,067	--	447,305	--	--	447,305	--	453,943	--	--	453,943	--
Capital Outlay	--	8,809	--	8,809	--	--	--	--	--	--	--	--	--	--	--
<b>Totals, Legislative</b>	<b>\$432,067</b>	<b>\$8,809</b>	--	<b>\$440,876</b>	--	<b>\$447,305</b>	--	--	<b>\$447,305</b>	--	<b>\$453,943</b>	--	--	<b>\$453,943</b>	--
0250-Judicial Branch															
State Operations	521,656	434,121	--	955,777	2,189	524,131	430,505	--	954,636	4,409	601,362	461,907	--	1,063,269	4,405
Local Assistance	1,686,387	1,349,613	--	3,036,000	744	1,643,515	1,172,121	--	2,815,636	2,275	1,557,259	1,352,499	--	2,909,758	2,275
Capital Outlay	--	2,966	--	2,966	--	--	--	--	--	--	8,279	--	--	8,279	--
<b>Totals,0250-Judicial Branch</b>	<b>\$2,208,043</b>	<b>\$1,786,700</b>	--	<b>\$3,994,743</b>	<b>\$2,933</b>	<b>\$2,167,646</b>	<b>\$1,602,626</b>	--	<b>\$3,770,272</b>	<b>\$6,684</b>	<b>\$2,166,900</b>	<b>\$1,814,406</b>	--	<b>\$3,981,306</b>	<b>\$6,680</b>
0280-Commission on Judicial Performance															
State Operations	5,433	--	--	5,433	--	6,750	--	--	6,750	--	6,467	--	--	6,467	--
<b>Totals,0280-Commission on Judicial Performance</b>	<b>\$5,433</b>	--	--	<b>\$5,433</b>	--	<b>\$6,750</b>	--	--	<b>\$6,750</b>	--	<b>\$6,467</b>	--	--	<b>\$6,467</b>	--
0390-Judges Retirement System Contributions															
State Operations	46,077	--	--	46,077	--	5,595	--	--	5,595	--	5,480	--	--	5,480	--
Local Assistance	287,175	--	--	287,175	--	305,083	--	--	305,083	--	274,409	--	--	274,409	--
<b>Totals,0390-Judges Retirement System Contributions</b>	<b>\$333,252</b>	--	--	<b>\$333,252</b>	--	<b>\$310,678</b>	--	--	<b>\$310,678</b>	--	<b>\$279,889</b>	--	--	<b>\$279,889</b>	--
Judicial															
State Operations	573,166	434,121	--	1,007,287	2,189	536,476	430,505	--	966,981	4,409	613,309	461,907	--	1,075,216	4,405
Local Assistance	1,973,562	1,349,613	--	3,323,175	744	1,948,598	1,172,121	--	3,120,719	2,275	1,831,668	1,352,499	--	3,184,167	2,275
Capital Outlay	--	2,966	--	2,966	--	--	--	--	--	--	8,279	--	--	8,279	--
<b>Totals, Judicial</b>	<b>\$2,546,728</b>	<b>\$1,786,700</b>	--	<b>\$4,333,428</b>	<b>\$2,933</b>	<b>\$2,485,074</b>	<b>\$1,602,626</b>	--	<b>\$4,087,700</b>	<b>\$6,684</b>	<b>\$2,453,256</b>	<b>\$1,814,406</b>	--	<b>\$4,267,662</b>	<b>\$6,680</b>
0500-Governors Office															
State Operations	20,244	--	--	20,244	--	18,251	--	--	18,251	--	21,727	--	--	21,727	--
<b>Totals,0500-Governors Office</b>	<b>\$20,244</b>	--	--	<b>\$20,244</b>	--	<b>\$18,251</b>	--	--	<b>\$18,251</b>	--	<b>\$21,727</b>	--	--	<b>\$21,727</b>	--
0509-Governors Office of Bus, Econ Developm															
State Operations	32,037	1,340	--	33,377	--	1,408,694	2,401	--	1,411,095	--	193,582	3,307	--	196,889	--
Local Assistance	70,140	28,315	--	98,455	--	122,000	28,758	--	150,758	--	--	53,400	--	53,400	--
<b>Totals,0509-Governors Office of Bus, Econ Developm</b>	<b>\$102,177</b>	<b>\$29,655</b>	--	<b>\$131,832</b>	--	<b>\$1,530,694</b>	<b>\$31,159</b>	--	<b>\$1,561,853</b>	--	<b>\$193,582</b>	<b>\$56,707</b>	--	<b>\$250,289</b>	--
0511-Government Operations, Secretary															
State Operations	83,994	--	--	83,994	--	34,941	--	--	34,941	--	28,388	--	--	28,388	--
<b>Totals,0511-Government Operations, Secretary</b>	<b>\$83,994</b>	--	--	<b>\$83,994</b>	--	<b>\$34,941</b>	--	--	<b>\$34,941</b>	--	<b>\$28,388</b>	--	--	<b>\$28,388</b>	--
0515-Business, Consumer Svcs, Housing, Scty															
State Operations	2,153	902	--	3,055	--	5,329	941	--	6,270	--	3,066	1,011	--	4,077	--
Local Assistance	718,000	--	--	718,000	--	330,129	--	--	330,129	--	--	--	--	--	--
<b>Totals,0515-Business, Consumer Svcs, Housing, Scty</b>	<b>\$720,153</b>	<b>\$902</b>	--	<b>\$721,055</b>	--	<b>\$335,458</b>	<b>\$941</b>	--	<b>\$336,399</b>	--	<b>\$3,066</b>	<b>\$1,011</b>	--	<b>\$4,077</b>	--
0521-Transportation, Secy															
State Operations	--	4,003	--	4,003	30,417	--	6,038	--	6,038	92,836	--	6,297	--	6,297	59,008
Local Assistance	6,816	239,658	--	246,474	50,858	3,984	524,176	--	528,160	98,944	--	247,633	--	247,633	64,001



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	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	16,978	--	--	16,978	--	22,744	--	--	22,744	--	24,124	--	--	24,124	--
<b>Totals,0870-Office of Tax Appeals</b>	<b>\$16,978</b>	<b>--</b>	<b>--</b>	<b>\$16,978</b>	<b>--</b>	<b>\$22,744</b>	<b>--</b>	<b>--</b>	<b>\$22,744</b>	<b>--</b>	<b>\$24,124</b>	<b>--</b>	<b>--</b>	<b>\$24,124</b>	<b>--</b>
0890-Secretary of State															
State Operations	50,306	74,228	--	124,534	10,709	52,019	72,829	--	124,848	14,134	46,519	74,067	--	120,586	13,199
Local Assistance	88,765	--	--	88,765	19,964	36,500	--	--	36,500	72,246	--	--	--	--	19,564
<b>Totals,0890-Secretary of State</b>	<b>\$139,071</b>	<b>\$74,228</b>	<b>--</b>	<b>\$213,299</b>	<b>\$30,673</b>	<b>\$88,519</b>	<b>\$72,829</b>	<b>--</b>	<b>\$161,348</b>	<b>\$86,380</b>	<b>\$46,519</b>	<b>\$74,067</b>	<b>--</b>	<b>\$120,586</b>	<b>\$32,763</b>
0911-Citizens Redistricting Initiative															
State Operations	65	--	--	65	--	11,658	--	--	11,658	--	122	--	--	122	--
<b>Totals,0911-Citizens Redistricting Initiative</b>	<b>\$65</b>	<b>--</b>	<b>--</b>	<b>\$65</b>	<b>--</b>	<b>\$11,658</b>	<b>--</b>	<b>--</b>	<b>\$11,658</b>	<b>--</b>	<b>\$122</b>	<b>--</b>	<b>--</b>	<b>\$122</b>	<b>--</b>
0950-State Treasurer															
State Operations	12,973	--	--	12,973	--	9,496	--	--	9,496	--	10,085	--	--	10,085	--
<b>Totals,0950-State Treasurer</b>	<b>\$12,973</b>	<b>--</b>	<b>--</b>	<b>\$12,973</b>	<b>--</b>	<b>\$9,496</b>	<b>--</b>	<b>--</b>	<b>\$9,496</b>	<b>--</b>	<b>\$10,085</b>	<b>--</b>	<b>--</b>	<b>\$10,085</b>	<b>--</b>
0954-Scholarshare Investment Board															
State Operations	90	--	--	90	--	92	--	--	92	--	92	--	--	92	--
Local Assistance	25,000	--	--	25,000	--	--	--	--	--	--	--	--	--	--	--
<b>Totals,0954-Scholarshare Investment Board</b>	<b>\$25,090</b>	<b>--</b>	<b>--</b>	<b>\$25,090</b>	<b>--</b>	<b>\$92</b>	<b>--</b>	<b>--</b>	<b>\$92</b>	<b>--</b>	<b>\$92</b>	<b>--</b>	<b>--</b>	<b>\$92</b>	<b>--</b>
0956-Debt Investment Advisory Commission															
State Operations	--	3,785	--	3,785	--	--	3,651	--	3,651	--	--	3,868	--	3,868	--
<b>Totals,0956-Debt Investment Advisory Commission</b>	<b>--</b>	<b>\$3,785</b>	<b>--</b>	<b>\$3,785</b>	<b>--</b>	<b>--</b>	<b>\$3,651</b>	<b>--</b>	<b>\$3,651</b>	<b>--</b>	<b>--</b>	<b>\$3,868</b>	<b>--</b>	<b>\$3,868</b>	<b>--</b>
0959-Debt Limit Allocation Committee															
State Operations	--	1,318	--	1,318	--	--	2,329	--	2,329	--	--	2,382	--	2,382	--
<b>Totals,0959-Debt Limit Allocation Committee</b>	<b>--</b>	<b>\$1,318</b>	<b>--</b>	<b>\$1,318</b>	<b>--</b>	<b>--</b>	<b>\$2,329</b>	<b>--</b>	<b>\$2,329</b>	<b>--</b>	<b>--</b>	<b>\$2,382</b>	<b>--</b>	<b>\$2,382</b>	<b>--</b>
0968-Tax Credit Allocation Committee															
State Operations	--	7,684	--	7,684	--	--	11,923	--	11,923	--	--	12,245	--	12,245	--
Local Assistance	--	63	--	63	--	--	190	--	190	--	--	190	--	190	--
<b>Totals,0968-Tax Credit Allocation Committee</b>	<b>--</b>	<b>\$7,747</b>	<b>--</b>	<b>\$7,747</b>	<b>--</b>	<b>--</b>	<b>\$12,113</b>	<b>--</b>	<b>\$12,113</b>	<b>--</b>	<b>--</b>	<b>\$12,435</b>	<b>--</b>	<b>\$12,435</b>	<b>--</b>
0971-All Energy, Advanced Trans Fin Auth															
State Operations	--	519	--	519	--	--	511	--	511	--	--	525	--	525	--
<b>Totals,0971-All Energy, Advanced Trans Fin Auth</b>	<b>--</b>	<b>\$519</b>	<b>--</b>	<b>\$519</b>	<b>--</b>	<b>--</b>	<b>\$511</b>	<b>--</b>	<b>\$511</b>	<b>--</b>	<b>--</b>	<b>\$525</b>	<b>--</b>	<b>\$525</b>	<b>--</b>
0977-Health Facilities Financing Authority															
State Operations	1,397	260	1,166	2,823	--	--	500	1,388	1,888	--	--	500	1,388	1,888	--
Local Assistance	67,035	57,542	343,988	468,565	--	--	144,173	533,000	677,173	--	--	170,037	115,000	285,037	--
<b>Totals,0977-Health Facilities Financing Authority</b>	<b>\$68,432</b>	<b>\$57,802</b>	<b>\$345,154</b>	<b>\$471,388</b>	<b>--</b>	<b>--</b>	<b>\$144,673</b>	<b>\$534,388</b>	<b>\$679,061</b>	<b>--</b>	<b>--</b>	<b>\$170,537</b>	<b>\$116,388</b>	<b>\$286,925</b>	<b>--</b>
0981-California ABLE Act Board															
State Operations	--	--	--	--	--	--	--	--	--	--	1,195	--	--	1,195	--
<b>Totals,0981-California ABLE Act Board</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$1,195</b>	<b>--</b>	<b>--</b>	<b>\$1,195</b>	<b>--</b>
0985-School Finance Authority															
State Operations	403	--	1,310	1,713	388	637	--	1,325	1,962	499	681	--	1,375	2,056	520
Local Assistance	136,786	--	--	136,786	--	136,786	--	--	136,786	20,000	141,041	--	--	141,041	20,000
<b>Totals,0985-School Finance Authority</b>	<b>\$137,189</b>	<b>--</b>	<b>\$1,310</b>	<b>\$138,499</b>	<b>\$388</b>	<b>\$137,423</b>	<b>--</b>	<b>\$1,325</b>	<b>\$138,748</b>	<b>\$20,499</b>	<b>\$141,722</b>	<b>--</b>	<b>\$1,375</b>	<b>\$143,097</b>	<b>\$20,520</b>
0989-Educational Facilities Authority															
State Operations	--	25	--	25	--	--	79	--	79	--	--	79	--	79	--
<b>Totals,0989-Educational Facilities Authority</b>	<b>--</b>	<b>\$25</b>	<b>--</b>	<b>\$25</b>	<b>--</b>	<b>--</b>	<b>\$79</b>	<b>--</b>	<b>\$79</b>	<b>--</b>	<b>--</b>	<b>\$79</b>	<b>--</b>	<b>\$79</b>	<b>--</b>
0996-General Obligation Bonds-LJE															
State Operations	--	--	--	--	--	1,485	--	--	1,485	--	2,646	--	--	2,646	--
<b>Totals,0996-General Obligation Bonds-LJE</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$1,485</b>	<b>--</b>	<b>--</b>	<b>\$1,485</b>	<b>--</b>	<b>\$2,646</b>	<b>--</b>	<b>--</b>	<b>\$2,646</b>	<b>--</b>
Executive															
State Operations	2,191,141	651,705	15,473	2,858,319	708,159	2,292,770	759,770	20,835	3,073,375	254,482	1,034,216	781,866	20,325	1,836,407	214,690
Local Assistance	1,536,799	674,492	535,478	2,746,769	2,215,569	890,053	1,399,938	568,923	2,858,914	1,292,100	545,179	1,163,174	246,500	1,954,853	1,192,820
Capital Outlay	3,457	--	111,157	114,614	--	19,660	--	--	19,660	--	7,557	--	--	7,557	--
<b>Totals, Executive</b>	<b>\$3,731,397</b>	<b>\$1,326,197</b>	<b>\$662,108</b>	<b>\$5,719,702</b>	<b>\$2,923,728</b>	<b>\$3,202,483</b>	<b>\$2,159,708</b>	<b>\$589,758</b>	<b>\$5,951,949</b>	<b>\$1,546,582</b>	<b>\$1,586,952</b>	<b>\$1,945,040</b>	<b>\$266,825</b>	<b>\$3,798,817</b>	<b>\$1,407,510</b>

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	Actual 2019-20					Estimated 2020-21					Estimated 2021-22				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
<b>TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE</b>	<b>\$6,710,192</b>	<b>\$3,121,706</b>	<b>\$662,108</b>	<b>\$10,494,006</b>	<b>\$2,926,661</b>	<b>\$6,134,862</b>	<b>\$3,762,334</b>	<b>\$589,758</b>	<b>\$10,486,954</b>	<b>\$1,553,266</b>	<b>\$4,494,151</b>	<b>\$3,759,446</b>	<b>\$266,825</b>	<b>\$8,520,422</b>	<b>\$1,414,190</b>
State Operations	3,196,374	1,085,826	15,473	4,297,673	710,348	3,276,551	1,190,275	20,835	4,487,661	258,891	2,101,468	1,243,773	20,325	3,365,566	219,095
Local Assistance	3,510,361	2,024,105	535,478	6,069,944	2,216,313	2,838,651	2,572,059	568,923	5,979,633	1,294,375	2,376,847	2,515,673	246,500	5,139,020	1,195,095
Capital Outlay	3,457	11,775	111,157	126,389	--	19,660	--	--	19,660	--	15,836	--	--	15,836	--
<b>BUSINESS, CONSUMER SERVICES, &amp; HOUSING</b>															
1045-Cannabis Control Appeals Panel															
State Operations	--	1,918	--	1,918	--	--	3,058	--	3,058	--	--	3,057	--	3,057	--
<b>Totals,1045-Cannabis Control Appeals Panel</b>	<b>--</b>	<b>\$1,918</b>	<b>--</b>	<b>\$1,918</b>	<b>--</b>	<b>--</b>	<b>\$3,058</b>	<b>--</b>	<b>\$3,058</b>	<b>--</b>	<b>--</b>	<b>\$3,057</b>	<b>--</b>	<b>\$3,057</b>	<b>--</b>
1111-Dept of Consumer Affairs, Reg Bds, Bur															
State Operations	28	639,601	--	639,629	--	25,600	707,943	--	733,543	--	--	675,844	--	675,844	--
Local Assistance	10,000	--	--	10,000	--	--	--	--	--	--	--	--	--	--	--
<b>Totals,1111-Dept of Consumer Affairs, Reg Bds, Bur</b>	<b>\$10,028</b>	<b>\$639,601</b>	<b>--</b>	<b>\$649,629</b>	<b>--</b>	<b>\$25,600</b>	<b>\$707,943</b>	<b>--</b>	<b>\$733,543</b>	<b>--</b>	<b>--</b>	<b>\$675,844</b>	<b>--</b>	<b>\$675,844</b>	<b>--</b>
1115-Department of Cannabis Control															
State Operations	--	--	--	--	--	--	--	--	--	--	--	163,834	--	163,834	--
<b>Totals,1115-Department of Cannabis Control</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$163,834</b>	<b>--</b>	<b>\$163,834</b>	<b>--</b>
1690-Alfred E. Alquist Seismic Safety Commission															
State Operations	--	1,116	--	1,116	--	--	--	--	--	--	--	--	--	--	--
<b>Totals,1690-Alfred E. Alquist Seismic Safety Commission</b>	<b>--</b>	<b>\$1,116</b>	<b>--</b>	<b>\$1,116</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
1700-Department of Fair Employment, Housing															
State Operations	28,614	262	--	28,876	5,194	34,032	536	--	34,568	5,735	42,150	536	--	42,686	5,760
<b>Totals,1700-Department of Fair Employment, Housing</b>	<b>\$28,614</b>	<b>\$262</b>	<b>--</b>	<b>\$28,876</b>	<b>\$5,194</b>	<b>\$34,032</b>	<b>\$536</b>	<b>--</b>	<b>\$34,568</b>	<b>\$5,735</b>	<b>\$42,150</b>	<b>\$536</b>	<b>--</b>	<b>\$42,686</b>	<b>\$5,760</b>
1701-Dept Financial Protection and Innovation															
State Operations	--	104,212	--	104,212	--	--	113,180	--	113,180	--	--	140,176	--	140,176	--
Local Assistance	--	--	--	--	--	--	1,000	--	1,000	--	--	1,000	--	1,000	--
<b>Totals,1701-Dept Financial Protection and Innovation</b>	<b>--</b>	<b>\$104,212</b>	<b>--</b>	<b>\$104,212</b>	<b>--</b>	<b>--</b>	<b>\$114,180</b>	<b>--</b>	<b>\$114,180</b>	<b>--</b>	<b>--</b>	<b>\$141,176</b>	<b>--</b>	<b>\$141,176</b>	<b>--</b>
1703-California Privacy Protection Agency															
State Operations	--	--	--	--	--	5,000	--	--	5,000	--	10,000	--	--	10,000	--
<b>Totals,1703-California Privacy Protection Agency</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$5,000</b>	<b>--</b>	<b>--</b>	<b>\$5,000</b>	<b>--</b>	<b>\$10,000</b>	<b>--</b>	<b>--</b>	<b>\$10,000</b>	<b>--</b>
1750-Horse Racing Board															
State Operations	--	14,239	--	14,239	--	--	15,288	--	15,288	--	--	16,079	--	16,079	--
<b>Totals,1750-Horse Racing Board</b>	<b>--</b>	<b>\$14,239</b>	<b>--</b>	<b>\$14,239</b>	<b>--</b>	<b>--</b>	<b>\$15,288</b>	<b>--</b>	<b>\$15,288</b>	<b>--</b>	<b>--</b>	<b>\$16,079</b>	<b>--</b>	<b>\$16,079</b>	<b>--</b>
1996-General Obligation Bonds-BCH															
State Operations	416,740	--	--	416,740	--	174,169	--	--	174,169	--	111,740	--	--	111,740	--
<b>Totals,1996-General Obligation Bonds-BCH</b>	<b>\$416,740</b>	<b>--</b>	<b>--</b>	<b>\$416,740</b>	<b>--</b>	<b>\$174,169</b>	<b>--</b>	<b>--</b>	<b>\$174,169</b>	<b>--</b>	<b>\$111,740</b>	<b>--</b>	<b>--</b>	<b>\$111,740</b>	<b>--</b>
2100-Department of Alcoholic Beverage Control															
State Operations	--	77,311	--	77,311	--	45,000	33,283	--	78,283	--	--	83,795	--	83,795	--
Local Assistance	--	2,760	--	2,760	--	--	3,000	--	3,000	--	--	3,000	--	3,000	--
<b>Totals,2100-Department of Alcoholic Beverage Control</b>	<b>--</b>	<b>\$80,071</b>	<b>--</b>	<b>\$80,071</b>	<b>--</b>	<b>\$45,000</b>	<b>\$36,283</b>	<b>--</b>	<b>\$81,283</b>	<b>--</b>	<b>--</b>	<b>\$86,795</b>	<b>--</b>	<b>\$86,795</b>	<b>--</b>
2120-Alcoholic Beverage Control Appeals Board															
State Operations	--	1,097	--	1,097	--	--	1,205	--	1,205	--	--	1,341	--	1,341	--
<b>Totals,2120-Alcoholic Beverage Control Appeals Board</b>	<b>--</b>	<b>\$1,097</b>	<b>--</b>	<b>\$1,097</b>	<b>--</b>	<b>--</b>	<b>\$1,205</b>	<b>--</b>	<b>\$1,205</b>	<b>--</b>	<b>--</b>	<b>\$1,341</b>	<b>--</b>	<b>\$1,341</b>	<b>--</b>
2240-Dept of Housing, Community Development															
State Operations	22,168	39,932	25,014	87,114	14,057	18,465	43,578	27,776	89,819	42,093	33,232	38,205	28,967	100,404	15,675
Local Assistance	781,379	556,089	970,929	2,308,397	288,263	608,929	342,850	1,228,437	2,180,216	1,692,946	763,629	--	907,229	1,670,858	121,570
<b>Totals,2240-Dept of Housing, Community Development</b>	<b>\$803,547</b>	<b>\$596,021</b>	<b>\$995,943</b>	<b>\$2,395,511</b>	<b>\$302,320</b>	<b>\$627,394</b>	<b>\$386,428</b>	<b>\$1,256,213</b>	<b>\$2,270,035</b>	<b>\$1,735,039</b>	<b>\$796,861</b>	<b>\$38,205</b>	<b>\$936,196</b>	<b>\$1,771,262</b>	<b>\$137,245</b>
2320-Department of Real Estate															
State Operations	--	56,083	--	56,083	--	--	52,317	--	52,317	--	--	56,272	--	56,272	--
<b>Totals,2320-Department of Real Estate</b>	<b>--</b>	<b>\$56,083</b>	<b>--</b>	<b>\$56,083</b>	<b>--</b>	<b>--</b>	<b>\$52,317</b>	<b>--</b>	<b>\$52,317</b>	<b>--</b>	<b>--</b>	<b>\$56,272</b>	<b>--</b>	<b>\$56,272</b>	<b>--</b>
<b>TOTALS, BUSINESS, CONSUMER SERVICES, &amp; HOUSING</b>	<b>\$1,258,929</b>	<b>\$1,494,620</b>	<b>\$995,943</b>	<b>\$3,749,492</b>	<b>\$307,514</b>	<b>\$911,195</b>	<b>\$1,317,238</b>	<b>\$1,256,213</b>	<b>\$3,484,646</b>	<b>\$1,740,774</b>	<b>\$960,751</b>	<b>\$1,183,139</b>	<b>\$936,196</b>	<b>\$3,080,086</b>	<b>\$143,005</b>

**SCHEDULE 9 AT 2021-22 GOVERNOR'S BUDGET  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2019-20				Estimated 2020-21					Estimated 2021-22					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	467,550	935,771	25,014	1,428,335	19,251	302,266	970,388	27,776	1,300,430	47,828	197,122	1,179,139	28,967	1,405,228	21,435
Local Assistance	791,379	558,849	970,929	2,321,157	288,263	608,929	346,850	1,228,437	2,184,216	1,692,946	763,629	4,000	907,229	1,674,858	121,570
<b>TRANSPORTATION</b>															
2600-California Transportation Commission															
State Operations	--	5,525	--	5,525	--	--	6,875	--	6,875	--	--	7,393	--	7,393	--
Local Assistance	--	--	4,534	4,534	--	--	--	4,300	4,300	--	--	--	4,500	4,500	--
<b>Totals,2600-California Transportation Commission</b>	--	<b>\$5,525</b>	<b>\$4,534</b>	<b>\$10,059</b>	--	--	<b>\$6,875</b>	<b>\$4,300</b>	<b>\$11,175</b>	--	--	<b>\$7,393</b>	<b>\$4,500</b>	<b>\$11,893</b>	--
2640-State Transit Assistance															
Local Assistance	--	924,928	278	925,206	--	--	726,177	--	726,177	--	--	822,549	--	822,549	--
<b>Totals,2640-State Transit Assistance</b>	--	<b>\$924,928</b>	<b>\$278</b>	<b>\$925,206</b>	--	--	<b>\$726,177</b>	--	<b>\$726,177</b>	--	--	<b>\$822,549</b>	--	<b>\$822,549</b>	--
2660-Department of Transportation															
State Operations	--	3,843,854	11,002	3,854,856	933,428	--	3,851,543	15,904	3,867,447	877,148	--	4,035,868	16,797	4,052,665	932,726
Local Assistance	6,532	719,980	43,781	770,293	1,480,585	15,768	883,537	20,919	920,224	2,655,590	--	1,405,949	36,320	1,442,269	2,637,220
Capital Outlay	--	2,070,735	86,625	2,157,360	1,926,107	--	2,051,131	38,234	2,089,365	2,015,258	--	2,308,751	79,572	2,388,323	1,935,403
Unclassified	--	--	--	--	--	--	5,000	--	5,000	5,000	--	--	--	--	5,000
<b>Totals,2660-Department of Transportation</b>	<b>\$6,532</b>	<b>\$6,634,569</b>	<b>\$141,408</b>	<b>\$6,782,509</b>	<b>\$4,340,120</b>	<b>\$15,768</b>	<b>\$6,791,211</b>	<b>\$75,057</b>	<b>\$6,882,036</b>	<b>\$5,552,996</b>	--	<b>\$7,750,568</b>	<b>\$132,689</b>	<b>\$7,883,257</b>	<b>\$5,510,349</b>
2665-High-Speed Rail Authority															
State Operations	--	--	45,399	45,399	--	--	103	70,167	70,270	--	--	103	76,312	76,415	--
Local Assistance	--	--	64,778	64,778	--	--	--	423,335	423,335	--	--	--	--	--	--
Capital Outlay	--	607,483	178,690	786,173	--	--	2,461,715	--	2,461,715	--	--	531,897	--	531,897	--
<b>Totals,2665-High-Speed Rail Authority</b>	--	<b>\$607,483</b>	<b>\$288,867</b>	<b>\$896,350</b>	--	--	<b>\$2,461,818</b>	<b>\$493,502</b>	<b>\$2,955,320</b>	--	--	<b>\$532,000</b>	<b>\$76,312</b>	<b>\$608,312</b>	--
2670-Board of Pilot Commissioners															
State Operations	--	2,542	--	2,542	--	--	2,914	--	2,914	--	--	3,084	--	3,084	--
<b>Totals,2670-Board of Pilot Commissioners</b>	--	<b>\$2,542</b>	--	<b>\$2,542</b>	--	--	<b>\$2,914</b>	--	<b>\$2,914</b>	--	--	<b>\$3,084</b>	--	<b>\$3,084</b>	--
2720-Dept of the California Highway Patrol															
State Operations	81,239	2,533,016	--	2,614,255	26,440	6,737	2,363,307	--	2,370,044	21,292	925	2,542,726	--	2,543,651	22,317
Local Assistance	1,000	10,975	--	11,975	--	--	19,007	--	19,007	--	--	24,919	--	24,919	--
Capital Outlay	--	472	--	472	--	--	9,107	--	9,107	--	--	--	--	--	--
<b>Totals,2720-Dept of the California Highway Patrol</b>	<b>\$82,239</b>	<b>\$2,544,463</b>	--	<b>\$2,626,702</b>	<b>\$26,440</b>	<b>\$6,737</b>	<b>\$2,391,421</b>	--	<b>\$2,398,158</b>	<b>\$21,292</b>	<b>\$925</b>	<b>\$2,567,645</b>	--	<b>\$2,568,570</b>	<b>\$22,317</b>
2740-Department of Motor Vehicles															
State Operations	6,426	1,373,577	--	1,380,003	22	9,879	1,347,893	--	1,357,772	2,789	8,386	1,412,368	--	1,420,754	1,393
Capital Outlay	--	2,042	--	2,042	--	--	--	--	--	--	--	--	--	--	--
<b>Totals,2740-Department of Motor Vehicles</b>	<b>\$6,426</b>	<b>\$1,375,619</b>	--	<b>\$1,382,045</b>	<b>\$22</b>	<b>\$9,879</b>	<b>\$1,347,893</b>	--	<b>\$1,357,772</b>	<b>\$2,789</b>	<b>\$8,386</b>	<b>\$1,412,368</b>	--	<b>\$1,420,754</b>	<b>\$1,393</b>
2830-General Obligation Bonds-Transportation															
State Operations	189,623	1,623,319	--	1,812,942	--	212,484	1,715,506	--	1,927,990	--	411,543	1,436,027	--	1,847,570	--
<b>Totals,2830-General Obligation Bonds-Transportation</b>	<b>\$189,623</b>	<b>\$1,623,319</b>	--	<b>\$1,812,942</b>	--	<b>\$212,484</b>	<b>\$1,715,506</b>	--	<b>\$1,927,990</b>	--	<b>\$411,543</b>	<b>\$1,436,027</b>	--	<b>\$1,847,570</b>	--
<b>TOTALS, TRANSPORTATION</b>	<b>\$284,820</b>	<b>\$13,718,448</b>	<b>\$435,087</b>	<b>\$14,438,355</b>	<b>\$4,366,582</b>	<b>\$244,868</b>	<b>\$15,443,815</b>	<b>\$572,859</b>	<b>\$16,261,542</b>	<b>\$5,577,077</b>	<b>\$420,854</b>	<b>\$14,531,634</b>	<b>\$213,501</b>	<b>\$15,165,989</b>	<b>\$5,534,059</b>
State Operations	277,288	9,381,833	56,401	9,715,522	959,890	229,100	9,288,141	86,071	9,603,312	901,229	420,854	9,437,569	93,109	9,951,532	956,436
Local Assistance	7,532	1,655,883	113,371	1,776,786	1,480,585	15,768	1,628,721	448,554	2,093,043	2,655,590	--	2,253,417	40,820	2,294,237	2,637,220
Capital Outlay	--	2,680,732	265,315	2,946,047	1,926,107	--	4,521,953	38,234	4,560,187	2,015,258	--	2,840,648	79,572	2,920,220	1,935,403
Unclassified	--	--	--	--	--	--	5,000	--	5,000	5,000	--	--	--	--	5,000
<b>NATURAL RESOURCES</b>															
3100-Exposition Park															
State Operations	29,099	11,088	--	40,187	--	27,972	9,577	--	37,549	--	27,350	10,093	--	37,443	--
Capital Outlay	378	--	--	378	--	2,293	--	--	2,293	--	--	--	--	--	--
<b>Totals,3100-Exposition Park</b>	<b>\$29,477</b>	<b>\$11,088</b>	--	<b>\$40,565</b>	--	<b>\$30,265</b>	<b>\$9,577</b>	--	<b>\$39,842</b>	--	<b>\$27,350</b>	<b>\$10,093</b>	--	<b>\$37,443</b>	--
3110-Special Resources Programs															
State Operations	--	200	--	200	--	--	200	--	200	--	--	200	--	200	--
Local Assistance	--	5,243	--	5,243	--	--	5,323	--	5,323	--	--	5,323	--	5,323	--

**SCHEDULE 9 AT 2021-22 GOVERNOR'S BUDGET  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2019-20				Estimated 2020-21					Estimated 2021-22					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
<b>Totals,3110-Special Resources Programs</b>	--	\$5,443	--	\$5,443	--	--	\$5,523	--	\$5,523	--	--	\$5,523	--	\$5,523	--
<b>3125-Tahoe Conservancy</b>															
State Operations	500	5,111	1,211	6,822	992	1,000	5,581	1,517	8,098	2,913	11,000	5,264	1,121	17,385	2,043
Local Assistance	--	450	1,460	1,910	--	--	970	4,579	5,549	--	--	420	--	420	--
Capital Outlay	--	1,345	1,762	3,107	250	--	947	10,535	11,482	500	--	450	900	1,350	--
<b>Totals,3125-Tahoe Conservancy</b>	<b>\$500</b>	<b>\$6,906</b>	<b>\$4,433</b>	<b>\$11,839</b>	<b>\$1,242</b>	<b>\$1,000</b>	<b>\$7,498</b>	<b>\$16,631</b>	<b>\$25,129</b>	<b>\$3,413</b>	<b>\$11,000</b>	<b>\$6,134</b>	<b>\$2,021</b>	<b>\$19,155</b>	<b>\$2,043</b>
<b>3340-California Conservation Corps</b>															
State Operations	65,207	47,974	4,439	117,620	--	66,226	65,180	5,142	136,548	--	89,970	53,851	5,099	148,920	--
Local Assistance	--	--	6,776	6,776	--	--	--	8,143	8,143	--	--	--	--	--	--
Capital Outlay	33,867	--	--	33,867	--	--	--	--	--	--	--	--	--	--	--
<b>Totals,3340-California Conservation Corps</b>	<b>\$99,074</b>	<b>\$47,974</b>	<b>\$11,215</b>	<b>\$158,263</b>	<b>--</b>	<b>\$66,226</b>	<b>\$65,180</b>	<b>\$13,285</b>	<b>\$144,691</b>	<b>--</b>	<b>\$89,970</b>	<b>\$53,851</b>	<b>\$5,099</b>	<b>\$148,920</b>	<b>--</b>
<b>3360-Energy Resource Conservation, Dvlmt Comm</b>															
State Operations	--	424,492	--	424,492	3,830	--	313,427	--	313,427	3,160	--	142,376	--	142,376	3,866
Local Assistance	--	436,212	--	436,212	--	--	164,400	--	164,400	2,500	--	566,200	--	566,200	2,500
<b>Totals,3360-Energy Resource Conservation, Dvlmt Comm</b>	<b>--</b>	<b>\$860,704</b>	<b>--</b>	<b>\$860,704</b>	<b>\$3,830</b>	<b>--</b>	<b>\$477,827</b>	<b>--</b>	<b>\$477,827</b>	<b>\$5,660</b>	<b>--</b>	<b>\$708,576</b>	<b>--</b>	<b>\$708,576</b>	<b>\$6,366</b>
<b>3480-Department of Conservation</b>															
State Operations	4,174	111,902	1,735	117,811	4,242	3,930	112,974	1,378	118,282	4,165	7,252	119,776	1,158	128,186	4,378
Local Assistance	--	1,870	2,434	4,304	--	25,000	40,545	20,597	86,142	--	57,050	--	--	57,050	--
<b>Totals,3480-Department of Conservation</b>	<b>\$4,174</b>	<b>\$113,772</b>	<b>\$4,169</b>	<b>\$122,115</b>	<b>\$4,242</b>	<b>\$28,930</b>	<b>\$153,519</b>	<b>\$21,975</b>	<b>\$204,424</b>	<b>\$4,165</b>	<b>\$64,302</b>	<b>\$119,776</b>	<b>\$1,158</b>	<b>\$185,236</b>	<b>\$4,378</b>
<b>3540-Department of Forestry, Fire Protection</b>															
State Operations	1,511,426	356,457	622	1,868,505	20,384	2,045,741	202,511	591	2,248,843	20,541	1,852,882	207,813	256	2,060,951	22,161
Local Assistance	7,200	--	8,250	15,450	--	12,000	125,387	6,618	144,005	--	57,000	125,387	--	182,387	--
Capital Outlay	13,052	--	--	13,052	--	13,074	--	--	13,074	--	54,205	--	--	54,205	--
<b>Totals,3540-Department of Forestry, Fire Protection</b>	<b>\$1,531,678</b>	<b>\$356,457</b>	<b>\$8,872</b>	<b>\$1,897,007</b>	<b>\$20,384</b>	<b>\$2,070,815</b>	<b>\$327,898</b>	<b>\$7,209</b>	<b>\$2,405,922</b>	<b>\$20,541</b>	<b>\$1,964,087</b>	<b>\$333,200</b>	<b>\$256</b>	<b>\$2,297,543</b>	<b>\$22,161</b>
<b>3560-State Lands Commission</b>															
State Operations	61,317	23,433	--	84,750	--	28,802	21,949	--	50,751	--	31,646	23,659	--	55,305	--
<b>Totals,3560-State Lands Commission</b>	<b>\$61,317</b>	<b>\$23,433</b>	<b>--</b>	<b>\$84,750</b>	<b>--</b>	<b>\$28,802</b>	<b>\$21,949</b>	<b>--</b>	<b>\$50,751</b>	<b>--</b>	<b>\$31,646</b>	<b>\$23,659</b>	<b>--</b>	<b>\$55,305</b>	<b>--</b>
<b>3600-Department of Fish and Wildlife</b>															
State Operations	130,574	261,755	28,639	420,968	65,389	134,497	258,635	18,858	411,990	65,219	211,901	274,771	22,854	509,526	69,053
Local Assistance	17,576	7,341	37,740	62,657	20,000	576	1,341	41,740	43,657	20,000	576	1,341	31,740	33,657	20,000
Capital Outlay	--	369	20,903	21,272	--	--	--	--	--	480	--	--	--	--	--
<b>Totals,3600-Department of Fish and Wildlife</b>	<b>\$148,150</b>	<b>\$269,465</b>	<b>\$87,282</b>	<b>\$504,897</b>	<b>\$85,389</b>	<b>\$135,073</b>	<b>\$259,976</b>	<b>\$60,598</b>	<b>\$455,647</b>	<b>\$85,699</b>	<b>\$212,477</b>	<b>\$276,112</b>	<b>\$54,594</b>	<b>\$543,183</b>	<b>\$89,053</b>
<b>3640-Wildlife Conservation Board</b>															
State Operations	--	1,029	4,337	5,366	--	--	828	3,939	4,767	--	--	837	4,622	5,459	--
Local Assistance	3,494	1,679	63,402	68,575	--	10,006	14,051	225,608	249,665	--	--	--	79,300	79,300	--
Capital Outlay	18,595	3,649	35,547	57,791	16,467	18,649	22,460	8,370	49,479	35,000	19,460	1,203	322	20,985	35,000
<b>Totals,3640-Wildlife Conservation Board</b>	<b>\$22,089</b>	<b>\$6,357</b>	<b>\$103,286</b>	<b>\$131,732</b>	<b>\$16,467</b>	<b>\$28,655</b>	<b>\$37,339</b>	<b>\$237,917</b>	<b>\$303,911</b>	<b>\$35,000</b>	<b>\$19,460</b>	<b>\$2,040</b>	<b>\$84,244</b>	<b>\$105,744</b>	<b>\$35,000</b>
<b>3720-Coastal Commission</b>															
State Operations	21,013	2,336	--	23,349	3,019	20,219	3,419	--	23,638	3,125	21,933	3,787	--	25,720	3,155
Local Assistance	--	2,545	--	2,545	--	--	1,002	--	1,002	--	--	440	--	440	--
<b>Totals,3720-Coastal Commission</b>	<b>\$21,013</b>	<b>\$4,881</b>	<b>--</b>	<b>\$25,894</b>	<b>\$3,019</b>	<b>\$20,219</b>	<b>\$4,421</b>	<b>--</b>	<b>\$24,640</b>	<b>\$3,125</b>	<b>\$21,933</b>	<b>\$4,227</b>	<b>--</b>	<b>\$26,160</b>	<b>\$3,155</b>
<b>3760-State Coastal Conservancy</b>															
State Operations	--	2,932	6,563	9,495	612	--	3,071	7,007	10,078	597	--	3,093	7,815	10,908	590
Local Assistance	12,000	825	76,081	88,906	8,000	--	825	38,810	39,635	8,000	--	825	23,693	24,518	10,000
Capital Outlay	--	3,800	--	3,800	--	--	3,800	--	3,800	--	--	3,800	--	3,800	--
<b>Totals,3760-State Coastal Conservancy</b>	<b>\$12,000</b>	<b>\$7,557</b>	<b>\$82,644</b>	<b>\$102,201</b>	<b>\$8,612</b>	<b>--</b>	<b>\$7,696</b>	<b>\$45,817</b>	<b>\$53,513</b>	<b>\$8,597</b>	<b>--</b>	<b>\$7,718</b>	<b>\$31,508</b>	<b>\$39,226</b>	<b>\$10,590</b>
<b>3780-Native American Heritage Commission</b>															
State Operations	3,668	--	--	3,668	--	3,416	100	--	3,516	--	3,690	100	--	3,790	--
<b>Totals,3780-Native American Heritage Commission</b>	<b>\$3,668</b>	<b>--</b>	<b>--</b>	<b>\$3,668</b>	<b>--</b>	<b>\$3,416</b>	<b>\$100</b>	<b>--</b>	<b>\$3,516</b>	<b>--</b>	<b>\$3,690</b>	<b>\$100</b>	<b>--</b>	<b>\$3,790</b>	<b>--</b>
<b>3790-Department of Parks, Recreation</b>															
State Operations	216,867	323,259	29,260	569,386	16,185	227,679	290,420	78,140	596,239	16,147	284,368	396,604	18,316	699,288	16,265





**SCHEDULE 9 AT 2021-22 GOVERNOR'S BUDGET  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2019-20					Estimated 2020-21					Estimated 2021-22				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	3,129	105,003	--	108,132	564	59,388	95,220	--	154,608	564	2,150	112,027	--	114,177	573
Local Assistance	51,006	32,181	--	83,187	1,020	82,283	36,469	--	118,752	1,130	34,183	9,187	--	43,370	1,000
<b>Totals,4140-Statewide Health Planning, Development</b>	<b>\$54,135</b>	<b>\$137,184</b>	<b>--</b>	<b>\$191,319</b>	<b>\$1,584</b>	<b>\$141,671</b>	<b>\$131,689</b>	<b>--</b>	<b>\$273,360</b>	<b>\$1,694</b>	<b>\$36,333</b>	<b>\$121,214</b>	<b>--</b>	<b>\$157,547</b>	<b>\$1,573</b>
<b>4150-Department of Managed Health Care</b>															
State Operations	--	87,058	--	87,058	--	--	92,485	--	92,485	--	--	102,444	--	102,444	--
<b>Totals,4150-Department of Managed Health Care</b>	<b>--</b>	<b>\$87,058</b>	<b>--</b>	<b>\$87,058</b>	<b>--</b>	<b>--</b>	<b>\$92,485</b>	<b>--</b>	<b>\$92,485</b>	<b>--</b>	<b>--</b>	<b>\$102,444</b>	<b>--</b>	<b>\$102,444</b>	<b>--</b>
<b>4170-Department of Aging</b>															
State Operations	5,532	257	--	5,789	7,293	8,726	256	--	8,982	13,504	6,647	263	--	6,910	10,121
Local Assistance	77,994	4,546	--	82,540	271,193	58,788	4,546	--	63,334	165,433	61,288	4,546	--	65,834	161,017
<b>Totals,4170-Department of Aging</b>	<b>\$83,526</b>	<b>\$4,803</b>	<b>--</b>	<b>\$88,329</b>	<b>\$278,486</b>	<b>\$67,514</b>	<b>\$4,802</b>	<b>--</b>	<b>\$72,316</b>	<b>\$178,937</b>	<b>\$67,935</b>	<b>\$4,809</b>	<b>--</b>	<b>\$72,744</b>	<b>\$171,138</b>
<b>4180-Commission on Aging</b>															
State Operations	--	--	--	--	511	217	--	--	217	523	52	--	--	52	515
<b>Totals,4180-Commission on Aging</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$511</b>	<b>\$217</b>	<b>--</b>	<b>--</b>	<b>\$217</b>	<b>\$523</b>	<b>\$52</b>	<b>--</b>	<b>--</b>	<b>\$52</b>	<b>\$515</b>
<b>4185-California Senior Legislature</b>															
State Operations	161	--	--	161	--	296	--	--	296	--	308	--	--	308	--
<b>Totals,4185-California Senior Legislature</b>	<b>\$161</b>	<b>--</b>	<b>--</b>	<b>\$161</b>	<b>--</b>	<b>\$296</b>	<b>--</b>	<b>--</b>	<b>\$296</b>	<b>--</b>	<b>\$308</b>	<b>--</b>	<b>--</b>	<b>\$308</b>	<b>--</b>
<b>4250-Children and Families Commission</b>															
State Operations	--	3,143	--	3,143	--	--	3,227	--	3,227	--	--	3,227	--	3,227	--
Local Assistance	--	350,752	--	350,752	--	--	343,783	--	343,783	--	--	343,783	--	343,783	--
<b>Totals,4250-Children and Families Commission</b>	<b>--</b>	<b>\$353,895</b>	<b>--</b>	<b>\$353,895</b>	<b>--</b>	<b>--</b>	<b>\$347,010</b>	<b>--</b>	<b>\$347,010</b>	<b>--</b>	<b>--</b>	<b>\$347,010</b>	<b>--</b>	<b>\$347,010</b>	<b>--</b>
<b>4260-State Department of Health Care Services</b>															
State Operations	255,296	150,281	--	405,577	549,084	250,029	206,540	--	456,569	476,743	279,567	256,067	--	535,634	514,117
Local Assistance	22,809,906	8,290,388	--	31,100,294	65,531,710	22,775,545	14,485,498	--	37,261,043	79,584,822	28,762,673	11,756,661	--	40,519,334	82,082,873
<b>Totals,4260-State Department of Health Care Services</b>	<b>\$23,065,202</b>	<b>\$8,440,669</b>	<b>--</b>	<b>\$31,505,871</b>	<b>\$66,080,794</b>	<b>\$23,025,574</b>	<b>\$14,692,038</b>	<b>--</b>	<b>\$37,717,612</b>	<b>\$80,061,565</b>	<b>\$29,042,240</b>	<b>\$12,012,728</b>	<b>--</b>	<b>\$41,054,968</b>	<b>\$82,596,990</b>
<b>4265-Department of Public Health</b>															
State Operations	270,476	578,158	--	848,634	337,594	649,016	528,735	--	1,177,751	336,387	947,899	504,189	--	1,452,088	319,675
Local Assistance	193,146	553,939	--	747,085	1,179,826	99,971	584,046	--	684,017	1,221,225	110,171	648,132	--	758,303	1,268,116
Capital Outlay	5,882	--	--	5,882	--	--	--	--	--	--	--	--	--	--	--
<b>Totals,4265-Department of Public Health</b>	<b>\$469,504</b>	<b>\$1,132,097</b>	<b>--</b>	<b>\$1,601,601</b>	<b>\$1,517,420</b>	<b>\$748,987</b>	<b>\$1,112,781</b>	<b>--</b>	<b>\$1,861,768</b>	<b>\$1,557,612</b>	<b>\$1,058,070</b>	<b>\$1,152,321</b>	<b>--</b>	<b>\$2,210,391</b>	<b>\$1,587,791</b>
<b>4300-Department of Developmental Services</b>															
State Operations	320,816	687	--	321,503	2,580	396,073	912	--	396,985	2,715	382,437	913	--	383,350	2,742
Local Assistance	4,565,450	2,982	--	4,568,432	53,577	5,521,630	1,727	--	5,523,357	54,307	6,108,245	2,766	--	6,111,011	54,307
Capital Outlay	3,159	--	--	3,159	--	1,555	--	--	1,555	--	221	--	--	221	--
<b>Totals,4300-Department of Developmental Services</b>	<b>\$4,889,425</b>	<b>\$3,669</b>	<b>--</b>	<b>\$4,893,094</b>	<b>\$56,157</b>	<b>\$5,919,258</b>	<b>\$2,639</b>	<b>--</b>	<b>\$5,921,897</b>	<b>\$57,022</b>	<b>\$6,490,903</b>	<b>\$3,679</b>	<b>--</b>	<b>\$6,494,582</b>	<b>\$57,049</b>
<b>4440-Department of State Hospitals</b>															
State Operations	1,847,333	--	--	1,847,333	--	1,766,753	--	--	1,766,753	--	2,301,880	--	--	2,301,880	--
Capital Outlay	6,934	--	--	6,934	--	9,657	--	--	9,657	--	54,320	--	--	54,320	--
<b>Totals,4440-Department of State Hospitals</b>	<b>\$1,854,267</b>	<b>--</b>	<b>--</b>	<b>\$1,854,267</b>	<b>--</b>	<b>\$1,776,410</b>	<b>--</b>	<b>--</b>	<b>\$1,776,410</b>	<b>--</b>	<b>\$2,356,200</b>	<b>--</b>	<b>--</b>	<b>\$2,356,200</b>	<b>--</b>
<b>4560-Mental Hlth Svcs Ovrst and Acntbly Comm</b>															
State Operations	--	18,206	--	18,206	--	--	16,758	--	16,758	--	--	16,028	--	16,028	--
Local Assistance	--	20,000	--	20,000	--	--	111,701	--	111,701	--	--	53,830	--	53,830	--
<b>Totals,4560-Mental Hlth Svcs Ovrst and Acntbly Comm</b>	<b>--</b>	<b>\$38,206</b>	<b>--</b>	<b>\$38,206</b>	<b>--</b>	<b>--</b>	<b>\$128,459</b>	<b>--</b>	<b>\$128,459</b>	<b>--</b>	<b>--</b>	<b>\$69,858</b>	<b>--</b>	<b>\$69,858</b>	<b>--</b>
<b>4700-Dept of Community Services, Development</b>															
State Operations	--	492	--	492	19,433	--	8	--	8	26,366	--	--	--	--	28,251
Local Assistance	--	9,500	--	9,500	349,013	--	--	--	--	260,846	--	--	--	--	260,846
<b>Totals,4700-Dept of Community Services, Development</b>	<b>--</b>	<b>\$9,992</b>	<b>--</b>	<b>\$9,992</b>	<b>\$368,446</b>	<b>--</b>	<b>\$8</b>	<b>--</b>	<b>\$8</b>	<b>\$287,212</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$289,097</b>
<b>4800-California Health Benefit Exchange</b>															
Local Assistance	250,507	--	--	250,507	--	355,245	--	--	355,245	--	405,647	--	--	405,647	--
<b>Totals,4800-California Health Benefit Exchange</b>	<b>\$250,507</b>	<b>--</b>	<b>--</b>	<b>\$250,507</b>	<b>--</b>	<b>\$355,245</b>	<b>--</b>	<b>--</b>	<b>\$355,245</b>	<b>--</b>	<b>\$405,647</b>	<b>--</b>	<b>--</b>	<b>\$405,647</b>	<b>--</b>
<b>5160-Department of Rehabilitation</b>															
State Operations	67,863	1,150	--	69,013	386,016	66,983	1,150	--	68,133	375,236	70,385	1,150	--	71,535	390,790



**SCHEDULE 9 AT 2021-22 GOVERNOR'S BUDGET  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2019-20					Estimated 2020-21					Estimated 2021-22				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	--	166,733	--	166,733	--	--	179,489	--	179,489	--	--	175,306	--	175,306	--
<b>Totals, 5696-Juvenile Justice Programs</b>	<b>--</b>	<b>\$166,733</b>	<b>--</b>	<b>\$166,733</b>	<b>--</b>	<b>--</b>	<b>\$179,489</b>	<b>--</b>	<b>\$179,489</b>	<b>--</b>	<b>--</b>	<b>\$175,306</b>	<b>--</b>	<b>\$175,306</b>	<b>--</b>
<b>5796-Enhancing Law Enforcement Act Growth</b>															
Local Assistance	--	224,351	--	224,351	--	--	247,316	--	247,316	--	--	210,659	--	210,659	--
<b>Totals, 5796-Enhancing Law Enforcement Act Growth</b>	<b>--</b>	<b>\$224,351</b>	<b>--</b>	<b>\$224,351</b>	<b>--</b>	<b>--</b>	<b>\$247,316</b>	<b>--</b>	<b>\$247,316</b>	<b>--</b>	<b>--</b>	<b>\$210,659</b>	<b>--</b>	<b>\$210,659</b>	<b>--</b>
<b>5990-Federal Immigration Funding-Incarceratn</b>															
State Operations	-58,629	--	--	-58,629	58,629	--	--	--	--	--	--	--	--	--	--
<b>Totals, 5990-Federal Immigration Funding-Incarceratn</b>	<b>- \$58,629</b>	<b>--</b>	<b>--</b>	<b>- \$58,629</b>	<b>\$58,629</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>5996-General Obligation Bonds-DCR</b>															
State Operations	16,217	--	--	16,217	--	7,205	--	7,205	--	11,502	--	--	11,502	--	
<b>Totals, 5996-General Obligation Bonds-DCR</b>	<b>\$16,217</b>	<b>--</b>	<b>--</b>	<b>\$16,217</b>	<b>--</b>	<b>\$7,205</b>	<b>--</b>	<b>\$7,205</b>	<b>--</b>	<b>\$11,502</b>	<b>--</b>	<b>--</b>	<b>\$11,502</b>	<b>--</b>	
<b>TOTALS, CORRECTIONS AND REHABILITATION</b>	<b>\$13,277,645</b>	<b>\$2,787,791</b>	<b>--</b>	<b>\$16,065,436</b>	<b>\$87,510</b>	<b>\$12,342,036</b>	<b>\$2,987,202</b>	<b>--</b>	<b>\$15,329,238</b>	<b>\$107,758</b>	<b>\$13,089,343</b>	<b>\$2,913,174</b>	<b>--</b>	<b>\$16,002,517</b>	<b>\$108,276</b>
State Operations	12,735,918	1,360	--	12,737,278	61,270	11,833,818	3,189	--	11,837,007	5,641	12,632,214	4,063	--	12,636,277	6,159
Local Assistance	415,182	2,786,431	--	3,201,613	26,240	471,489	2,984,013	--	3,455,502	102,117	408,274	2,909,111	--	3,317,385	102,117
Capital Outlay	126,545	--	--	126,545	--	36,729	--	--	36,729	--	48,855	--	--	48,855	--
<b>EDUCATION</b>															
<b>6100-Department of Education</b>															
State Operations	211,944	4,031	3,335	219,310	187,583	181,945	4,145	3,318	189,408	203,933	208,650	4,548	3,396	216,594	162,170
Local Assistance	50,153,246	82,671	--	50,235,917	8,859,662	51,804,895	83,690	--	51,888,585	10,593,397	52,639,947	80,785	--	52,720,732	6,650,545
Capital Outlay	--	--	--	--	--	2,177	--	--	2,177	--	1,027	--	--	1,027	--
<b>Totals, 6100-Department of Education</b>	<b>\$50,365,190</b>	<b>\$86,702</b>	<b>\$3,335</b>	<b>\$50,455,227</b>	<b>\$9,047,245</b>	<b>\$51,989,017</b>	<b>\$87,835</b>	<b>\$3,318</b>	<b>\$52,080,170</b>	<b>\$10,797,330</b>	<b>\$52,849,624</b>	<b>\$85,333</b>	<b>\$3,396</b>	<b>\$52,938,353</b>	<b>\$6,812,715</b>
<b>6120-State Library</b>															
State Operations	19,214	358	--	19,572	7,535	18,403	323	--	18,726	7,303	19,423	365	--	19,788	7,707
Local Assistance	34,280	552	--	34,832	11,266	12,875	552	--	13,427	14,836	23,978	552	--	24,530	11,266
<b>Totals, 6120-State Library</b>	<b>\$53,494</b>	<b>\$910</b>	<b>--</b>	<b>\$54,404</b>	<b>\$18,801</b>	<b>\$31,278</b>	<b>\$875</b>	<b>--</b>	<b>\$32,153</b>	<b>\$22,139</b>	<b>\$43,401</b>	<b>\$917</b>	<b>--</b>	<b>\$44,318</b>	<b>\$18,973</b>
<b>6125-Education Audit Appeals Panel</b>															
State Operations	737	--	--	737	--	1,149	--	--	1,149	--	1,207	--	--	1,207	--
<b>Totals, 6125-Education Audit Appeals Panel</b>	<b>\$737</b>	<b>--</b>	<b>--</b>	<b>\$737</b>	<b>--</b>	<b>\$1,149</b>	<b>--</b>	<b>--</b>	<b>\$1,149</b>	<b>--</b>	<b>\$1,207</b>	<b>--</b>	<b>--</b>	<b>\$1,207</b>	<b>--</b>
<b>6255-Summer School for the Arts</b>															
State Operations	1,428	--	--	1,428	--	1,442	--	--	1,442	--	1,442	--	--	1,442	--
<b>Totals, 6255-Summer School for the Arts</b>	<b>\$1,428</b>	<b>--</b>	<b>--</b>	<b>\$1,428</b>	<b>--</b>	<b>\$1,442</b>	<b>--</b>	<b>--</b>	<b>\$1,442</b>	<b>--</b>	<b>\$1,442</b>	<b>--</b>	<b>--</b>	<b>\$1,442</b>	<b>--</b>
<b>6300-Teachers Retirement System Contributions</b>															
State Operations	1,117,000	--	--	1,117,000	--	297,000	--	--	297,000	--	410,000	--	--	410,000	--
Local Assistance	3,323,223	--	--	3,323,223	--	3,427,623	--	--	3,427,623	--	3,857,665	--	--	3,857,665	--
<b>Totals, 6300-Teachers Retirement System Contributions</b>	<b>\$4,440,223</b>	<b>--</b>	<b>--</b>	<b>\$4,440,223</b>	<b>--</b>	<b>\$3,724,623</b>	<b>--</b>	<b>--</b>	<b>\$3,724,623</b>	<b>--</b>	<b>\$4,267,665</b>	<b>--</b>	<b>--</b>	<b>\$4,267,665</b>	<b>--</b>
<b>6305-Retirement Costs for Community Colleges</b>															
State Operations	-86,776	--	--	-86,776	--	-23,184	--	--	-23,184	--	-32,367	--	--	-32,367	--
Local Assistance	-258,171	--	--	-258,171	--	-280,760	--	--	-280,760	--	-304,543	--	--	-304,543	--
<b>Totals, 6305-Retirement Costs for Community Colleges</b>	<b>- \$344,947</b>	<b>--</b>	<b>--</b>	<b>- \$344,947</b>	<b>--</b>	<b>- \$303,944</b>	<b>--</b>	<b>--</b>	<b>- \$303,944</b>	<b>--</b>	<b>- \$336,910</b>	<b>--</b>	<b>--</b>	<b>- \$336,910</b>	<b>--</b>
<b>6350-School Facilities Aid Program</b>															
Local Assistance	--	59,532	1,493,069	1,552,601	--	--	8,179	1,511,925	1,520,104	--	200,000	359	1,511,815	1,712,174	--
<b>Totals, 6350-School Facilities Aid Program</b>	<b>--</b>	<b>\$59,532</b>	<b>\$1,493,069</b>	<b>\$1,552,601</b>	<b>--</b>	<b>--</b>	<b>\$8,179</b>	<b>\$1,511,925</b>	<b>\$1,520,104</b>	<b>--</b>	<b>\$200,000</b>	<b>\$359</b>	<b>\$1,511,815</b>	<b>\$1,712,174</b>	<b>--</b>
<b>6360-Commission on Teacher Credentialing</b>															
State Operations	100	26,405	--	26,505	--	--	26,548	--	26,548	--	--	29,501	--	29,501	--
Local Assistance	--	--	--	--	--	125,000	--	--	125,000	--	--	--	--	--	--
<b>Totals, 6360-Commission on Teacher Credentialing</b>	<b>\$100</b>	<b>\$26,405</b>	<b>--</b>	<b>\$26,505</b>	<b>--</b>	<b>\$125,000</b>	<b>\$26,548</b>	<b>--</b>	<b>\$151,548</b>	<b>--</b>	<b>--</b>	<b>\$29,501</b>	<b>--</b>	<b>\$29,501</b>	<b>--</b>
<b>6396-General Obligation Bonds-K-12</b>															
State Operations	2,147,861	--	--	2,147,861	--	2,267,227	--	--	2,267,227	--	2,630,494	--	--	2,630,494	--
<b>Totals, 6396-General Obligation Bonds-K-12</b>	<b>\$2,147,861</b>	<b>--</b>	<b>--</b>	<b>\$2,147,861</b>	<b>--</b>	<b>\$2,267,227</b>	<b>--</b>	<b>--</b>	<b>\$2,267,227</b>	<b>--</b>	<b>\$2,630,494</b>	<b>--</b>	<b>--</b>	<b>\$2,630,494</b>	<b>--</b>

**SCHEDULE 9 AT 2021-22 GOVERNOR'S BUDGET  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2019-20				Estimated 2020-21					Estimated 2021-22					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
<b>K-12 Education</b>															
State Operations	3,411,508	30,794	3,335	3,445,637	195,118	2,743,982	31,016	3,318	2,778,316	211,236	3,238,849	34,414	3,396	3,276,659	169,877
Local Assistance	53,252,578	142,755	1,493,069	54,888,402	8,870,928	55,089,633	92,421	1,511,925	56,693,979	10,608,233	56,417,047	81,696	1,511,815	58,010,558	6,661,811
Capital Outlay	--	--	--	--	--	2,177	--	--	2,177	--	1,027	--	--	1,027	--
<b>Totals, K-12 Education</b>	<b>\$56,664,086</b>	<b>\$173,549</b>	<b>\$1,496,404</b>	<b>\$58,334,039</b>	<b>\$9,066,046</b>	<b>\$57,835,792</b>	<b>\$123,437</b>	<b>\$1,515,243</b>	<b>\$59,474,472</b>	<b>\$10,819,469</b>	<b>\$59,656,923</b>	<b>\$116,110</b>	<b>\$1,515,211</b>	<b>\$61,288,244</b>	<b>\$6,831,688</b>
<b>6440-University of California</b>															
State Operations	3,938,304	71,678	--	4,009,982	4,299,631	3,465,953	170,287	--	3,636,240	4,141,500	3,826,562	131,180	--	3,957,742	4,217,500
Capital Outlay	--	--	--	--	--	--	--	14,108	14,108	--	--	--	--	--	--
<b>Totals, 6440-University of California</b>	<b>\$3,938,304</b>	<b>\$71,678</b>	<b>--</b>	<b>\$4,009,982</b>	<b>\$4,299,631</b>	<b>\$3,465,953</b>	<b>\$170,287</b>	<b>\$14,108</b>	<b>\$3,650,348</b>	<b>\$4,141,500</b>	<b>\$3,826,562</b>	<b>\$131,180</b>	<b>--</b>	<b>\$3,957,742</b>	<b>\$4,217,500</b>
<b>6445-Institute for Regenerative Medicine</b>															
State Operations	--	--	13,724	13,724	--	--	--	15,614	15,614	--	--	--	16,827	16,827	--
Local Assistance	--	--	139,387	139,387	--	--	--	250,000	250,000	--	--	--	250,000	250,000	--
<b>Totals, 6445-Institute for Regenerative Medicine</b>	<b>--</b>	<b>--</b>	<b>\$153,111</b>	<b>\$153,111</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$265,614</b>	<b>\$265,614</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$266,827</b>	<b>\$266,827</b>	<b>--</b>
<b>6600-Hastings College of the Law</b>															
State Operations	16,328	--	--	16,328	--	18,140	--	--	18,140	--	19,885	--	--	19,885	--
<b>Totals, 6600-Hastings College of the Law</b>	<b>\$16,328</b>	<b>--</b>	<b>--</b>	<b>\$16,328</b>	<b>--</b>	<b>\$18,140</b>	<b>--</b>	<b>--</b>	<b>\$18,140</b>	<b>--</b>	<b>\$19,885</b>	<b>--</b>	<b>--</b>	<b>\$19,885</b>	<b>--</b>
<b>6610-California State University</b>															
State Operations	4,354,669	5,000	--	4,359,669	1,511,093	3,698,329	2,500	--	3,700,829	1,424,623	4,053,880	2,000	--	4,055,880	1,424,623
<b>Totals, 6610-California State University</b>	<b>\$4,354,669</b>	<b>\$5,000</b>	<b>--</b>	<b>\$4,359,669</b>	<b>\$1,511,093</b>	<b>\$3,698,329</b>	<b>\$2,500</b>	<b>--</b>	<b>\$3,700,829</b>	<b>\$1,424,623</b>	<b>\$4,053,880</b>	<b>\$2,000</b>	<b>--</b>	<b>\$4,055,880</b>	<b>\$1,424,623</b>
<b>6645-CSU Health Benefits, Retired Annuitants</b>															
State Operations	325,718	--	--	325,718	--	357,466	--	--	357,466	--	412,667	--	--	412,667	--
<b>Totals, 6645-CSU Health Benefits, Retired Annuitants</b>	<b>\$325,718</b>	<b>--</b>	<b>--</b>	<b>\$325,718</b>	<b>--</b>	<b>\$357,466</b>	<b>--</b>	<b>--</b>	<b>\$357,466</b>	<b>--</b>	<b>\$412,667</b>	<b>--</b>	<b>--</b>	<b>\$412,667</b>	<b>--</b>
<b>6870-Board of Governors of Community Colleges</b>															
State Operations	20,024	104	2,474	22,602	--	19,316	97	2,383	21,796	--	19,676	106	2,521	22,303	--
Local Assistance	6,077,782	11,231	--	6,089,013	--	6,262,466	6,548	--	6,269,014	--	6,412,138	5,112	--	6,417,250	--
Capital Outlay	--	--	152,612	152,612	--	--	--	620,771	620,771	--	--	--	355,788	355,788	--
<b>Totals, 6870-Board of Governors of Community Colleges</b>	<b>\$6,097,806</b>	<b>\$11,335</b>	<b>\$155,086</b>	<b>\$6,264,227</b>	<b>--</b>	<b>\$6,281,782</b>	<b>\$6,645</b>	<b>\$623,154</b>	<b>\$6,911,581</b>	<b>--</b>	<b>\$6,431,814</b>	<b>\$5,218</b>	<b>\$358,309</b>	<b>\$6,795,341</b>	<b>--</b>
<b>6874-General Obligation Bonds-HI Ed-CC</b>															
State Operations	259,410	--	--	259,410	--	332,072	--	--	332,072	--	307,730	--	--	307,730	--
<b>Totals, 6874-General Obligation Bonds-HI Ed-CC</b>	<b>\$259,410</b>	<b>--</b>	<b>--</b>	<b>\$259,410</b>	<b>--</b>	<b>\$332,072</b>	<b>--</b>	<b>--</b>	<b>\$332,072</b>	<b>--</b>	<b>\$307,730</b>	<b>--</b>	<b>--</b>	<b>\$307,730</b>	<b>--</b>
<b>6878-Retirement Costs-HI Ed-CC</b>															
State Operations	86,776	--	--	86,776	--	23,184	--	--	23,184	--	32,367	--	--	32,367	--
Local Assistance	258,171	--	--	258,171	--	280,760	--	--	280,760	--	304,543	--	--	304,543	--
<b>Totals, 6878-Retirement Costs-HI Ed-CC</b>	<b>\$344,947</b>	<b>--</b>	<b>--</b>	<b>\$344,947</b>	<b>--</b>	<b>\$303,944</b>	<b>--</b>	<b>--</b>	<b>\$303,944</b>	<b>--</b>	<b>\$336,910</b>	<b>--</b>	<b>--</b>	<b>\$336,910</b>	<b>--</b>
<b>6980-Student Aid Commission</b>															
State Operations	26,330	--	--	26,330	--	22,103	--	--	22,103	--	19,336	--	--	19,336	--
Local Assistance	1,361,707	5,631	--	1,367,338	--	2,222,267	782	--	2,223,049	--	2,386,338	378	--	2,386,716	--
<b>Totals, 6980-Student Aid Commission</b>	<b>\$1,388,037</b>	<b>\$5,631</b>	<b>--</b>	<b>\$1,393,668</b>	<b>--</b>	<b>\$2,244,370</b>	<b>\$782</b>	<b>--</b>	<b>\$2,245,152</b>	<b>--</b>	<b>\$2,405,674</b>	<b>\$378</b>	<b>--</b>	<b>\$2,406,052</b>	<b>--</b>
<b>7996-General Obligation Bonds-HI Ed</b>															
State Operations	346,092	--	--	346,092	--	159,264	--	--	159,264	--	77,832	--	--	77,832	--
<b>Totals, 7996-General Obligation Bonds-HI Ed</b>	<b>\$346,092</b>	<b>--</b>	<b>--</b>	<b>\$346,092</b>	<b>--</b>	<b>\$159,264</b>	<b>--</b>	<b>--</b>	<b>\$159,264</b>	<b>--</b>	<b>\$77,832</b>	<b>--</b>	<b>--</b>	<b>\$77,832</b>	<b>--</b>
<b>Higher Education</b>															
State Operations	9,373,651	76,782	16,198	9,466,631	5,810,724	8,095,827	172,884	17,997	8,286,708	5,566,123	8,769,935	133,286	19,348	8,922,569	5,642,123
Local Assistance	7,697,660	16,862	139,387	7,853,909	--	8,765,493	7,330	250,000	9,022,823	--	9,103,019	5,490	250,000	9,358,509	--
Capital Outlay	--	--	152,612	152,612	--	--	--	634,879	634,879	--	--	--	355,788	355,788	--
<b>Totals, Higher Education</b>	<b>\$17,071,311</b>	<b>\$93,644</b>	<b>\$308,197</b>	<b>\$17,473,152</b>	<b>\$5,810,724</b>	<b>\$16,861,320</b>	<b>\$180,214</b>	<b>\$902,876</b>	<b>\$17,944,410</b>	<b>\$5,566,123</b>	<b>\$17,872,954</b>	<b>\$138,776</b>	<b>\$625,136</b>	<b>\$18,636,866</b>	<b>\$5,642,123</b>
<b>TOTALS, EDUCATION</b>	<b>\$73,735,397</b>	<b>\$267,193</b>	<b>\$1,804,601</b>	<b>\$75,807,191</b>	<b>\$14,876,770</b>	<b>\$74,697,112</b>	<b>\$303,651</b>	<b>\$2,418,119</b>	<b>\$77,418,882</b>	<b>\$16,385,592</b>	<b>\$77,529,877</b>	<b>\$254,886</b>	<b>\$2,140,347</b>	<b>\$79,925,110</b>	<b>\$12,473,811</b>
State Operations	12,785,159	107,576	19,533	12,912,268	6,005,842	10,839,809	203,900	21,315	11,065,024	5,777,359	12,008,784	167,700	22,744	12,199,228	5,812,000
Local Assistance	60,950,238	159,617	1,632,456	62,742,311	8,870,928	63,855,126	99,751	1,761,925	65,716,802	10,608,233	65,520,066	87,186	1,761,815	67,369,067	6,661,811
Capital Outlay	--	--	152,612	152,612	--	2,177	--	634,879	637,056	--	1,027	--	355,788	356,815	--



**SCHEDULE 9 AT 2021-22 GOVERNOR'S BUDGET  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2019-20				Estimated 2020-21					Estimated 2021-22					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	2,336	--	--	2,336	--	2,616	--	--	2,616	--	2,692	--	--	2,692	--
<b>Totals, 7910-Office of Administrative Law</b>	<b>\$2,336</b>	<b>--</b>	<b>--</b>	<b>\$2,336</b>	<b>--</b>	<b>\$2,616</b>	<b>--</b>	<b>--</b>	<b>\$2,616</b>	<b>--</b>	<b>\$2,692</b>	<b>--</b>	<b>--</b>	<b>\$2,692</b>	<b>--</b>
<b>TOTALS, GOVERNMENT OPERATIONS</b>	<b>\$3,145,795</b>	<b>\$366,916</b>	<b>\$8,500</b>	<b>\$3,521,211</b>	<b>\$17,526</b>	<b>\$2,110,974</b>	<b>\$229,292</b>	<b>\$7,456</b>	<b>\$2,347,722</b>	<b>\$25,065</b>	<b>\$3,050,612</b>	<b>\$337,183</b>	<b>\$8,108</b>	<b>\$3,395,903</b>	<b>\$25,072</b>
State Operations	3,118,675	291,950	8,500	3,419,125	944	2,110,974	153,529	7,456	2,271,959	2,065	3,017,612	293,231	8,108	3,318,951	2,072
Local Assistance	--	74,966	--	74,966	16,582	--	75,763	--	75,763	23,000	33,000	43,952	--	76,952	23,000
Capital Outlay	27,120	--	--	27,120	--	--	--	--	--	--	--	--	--	--	--
GENERAL GOVERNMENT															
<b>8120-Peace Officer Standards, Training Comm</b>															
State Operations	8,835	--	--	8,835	--	12,088	--	--	12,088	--	12,242	--	--	12,242	--
Local Assistance	39,462	--	--	39,462	--	32,860	--	--	32,860	--	22,860	--	--	22,860	--
<b>Totals, 8120-Peace Officer Standards, Training Comm</b>	<b>\$48,297</b>	<b>--</b>	<b>--</b>	<b>\$48,297</b>	<b>--</b>	<b>\$44,948</b>	<b>--</b>	<b>--</b>	<b>\$44,948</b>	<b>--</b>	<b>\$35,102</b>	<b>--</b>	<b>--</b>	<b>\$35,102</b>	<b>--</b>
<b>8140-State Public Defender</b>															
State Operations	15,147	--	--	15,147	--	17,899	--	--	17,899	--	18,626	--	--	18,626	--
<b>Totals, 8140-State Public Defender</b>	<b>\$15,147</b>	<b>--</b>	<b>--</b>	<b>\$15,147</b>	<b>--</b>	<b>\$17,899</b>	<b>--</b>	<b>--</b>	<b>\$17,899</b>	<b>--</b>	<b>\$18,626</b>	<b>--</b>	<b>--</b>	<b>\$18,626</b>	<b>--</b>
<b>8260-Arts Council</b>															
State Operations	1,684	524	--	2,208	838	1,839	817	--	2,656	1,073	2,039	881	--	2,920	1,067
Local Assistance	47,299	1,405	--	48,704	100	33,300	1,405	--	34,705	100	34,300	1,405	--	35,705	100
<b>Totals, 8260-Arts Council</b>	<b>\$48,983</b>	<b>\$1,929</b>	<b>--</b>	<b>\$50,912</b>	<b>\$938</b>	<b>\$35,139</b>	<b>\$2,222</b>	<b>--</b>	<b>\$37,361</b>	<b>\$1,173</b>	<b>\$36,339</b>	<b>\$2,286</b>	<b>--</b>	<b>\$38,625</b>	<b>\$1,167</b>
<b>8385-Citizens Compensation Commission</b>															
State Operations	1	--	--	1	--	10	--	--	10	--	10	--	--	10	--
<b>Totals, 8385-Citizens Compensation Commission</b>	<b>\$1</b>	<b>--</b>	<b>--</b>	<b>\$1</b>	<b>--</b>	<b>\$10</b>	<b>--</b>	<b>--</b>	<b>\$10</b>	<b>--</b>	<b>\$10</b>	<b>--</b>	<b>--</b>	<b>\$10</b>	<b>--</b>
<b>8570-Department of Food and Agriculture</b>															
State Operations	166,517	170,731	2,586	339,834	108,190	109,415	199,346	1,661	310,422	111,482	131,983	158,476	1,639	292,098	118,160
Local Assistance	57,210	126,472	6,687	190,369	--	52,407	66,421	5,994	124,822	--	102,661	66,598	--	169,259	--
Capital Outlay	14,782	--	--	14,782	--	--	1,872	--	1,872	--	14,352	--	--	14,352	--
<b>Totals, 8570-Department of Food and Agriculture</b>	<b>\$238,509</b>	<b>\$297,203</b>	<b>\$9,273</b>	<b>\$544,985</b>	<b>\$108,190</b>	<b>\$161,822</b>	<b>\$267,639</b>	<b>\$7,655</b>	<b>\$437,116</b>	<b>\$111,482</b>	<b>\$248,996</b>	<b>\$225,074</b>	<b>\$1,639</b>	<b>\$475,709</b>	<b>\$118,160</b>
<b>8620-Fair Political Practices Commission</b>															
State Operations	12,748	--	--	12,748	--	13,532	--	--	13,532	--	14,606	--	--	14,606	--
<b>Totals, 8620-Fair Political Practices Commission</b>	<b>\$12,748</b>	<b>--</b>	<b>--</b>	<b>\$12,748</b>	<b>--</b>	<b>\$13,532</b>	<b>--</b>	<b>--</b>	<b>\$13,532</b>	<b>--</b>	<b>\$14,606</b>	<b>--</b>	<b>--</b>	<b>\$14,606</b>	<b>--</b>
<b>8640-Political Reform Act of 1974</b>															
State Operations	--	--	--	--	--	--	--	--	--	--	3,088	--	--	3,088	--
<b>Totals, 8640-Political Reform Act of 1974</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$3,088</b>	<b>--</b>	<b>--</b>	<b>\$3,088</b>	<b>--</b>
<b>8660-Public Utilities Commission</b>															
State Operations	--	356,680	--	356,680	7,495	--	399,514	--	399,514	10,802	--	427,708	--	427,708	11,114
Local Assistance	--	1,185,898	--	1,185,898	--	--	1,190,199	--	1,190,199	--	--	1,180,144	--	1,180,144	--
<b>Totals, 8660-Public Utilities Commission</b>	<b>--</b>	<b>\$1,542,578</b>	<b>--</b>	<b>\$1,542,578</b>	<b>\$7,495</b>	<b>--</b>	<b>\$1,589,713</b>	<b>--</b>	<b>\$1,589,713</b>	<b>\$10,802</b>	<b>--</b>	<b>\$1,607,852</b>	<b>--</b>	<b>\$1,607,852</b>	<b>\$11,114</b>
<b>8780-Milton Marks Little Hoover Commission</b>															
State Operations	921	--	--	921	--	1,198	--	--	1,198	--	1,261	--	--	1,261	--
<b>Totals, 8780-Milton Marks Little Hoover Commission</b>	<b>\$921</b>	<b>--</b>	<b>--</b>	<b>\$921</b>	<b>--</b>	<b>\$1,198</b>	<b>--</b>	<b>--</b>	<b>\$1,198</b>	<b>--</b>	<b>\$1,261</b>	<b>--</b>	<b>--</b>	<b>\$1,261</b>	<b>--</b>
<b>8820-Comm on the Status of Women and Girls</b>															
State Operations	580	--	--	580	--	1,124	--	--	1,124	--	962	--	--	962	--
<b>Totals, 8820-Comm on the Status of Women and Girls</b>	<b>\$580</b>	<b>--</b>	<b>--</b>	<b>\$580</b>	<b>--</b>	<b>\$1,124</b>	<b>--</b>	<b>--</b>	<b>\$1,124</b>	<b>--</b>	<b>\$962</b>	<b>--</b>	<b>--</b>	<b>\$962</b>	<b>--</b>
<b>8825-Comm on Asian &amp; Pacf Islndr Amer Affairs</b>															
State Operations	--	--	--	--	--	504	--	--	504	--	504	--	--	504	--
<b>Totals, 8825-Comm on Asian &amp; Pacf Islndr Amer Affairs</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$504</b>	<b>--</b>	<b>--</b>	<b>\$504</b>	<b>--</b>	<b>\$504</b>	<b>--</b>	<b>--</b>	<b>\$504</b>	<b>--</b>
<b>8855-California State Auditor's Office</b>															
State Operations	26,107	322	--	26,429	--	25,807	--	--	25,807	--	25,002	--	--	25,002	--
<b>Totals, 8855-California State Auditor's Office</b>	<b>\$26,107</b>	<b>\$322</b>	<b>--</b>	<b>\$26,429</b>	<b>--</b>	<b>\$25,807</b>	<b>--</b>	<b>--</b>	<b>\$25,807</b>	<b>--</b>	<b>\$25,002</b>	<b>--</b>	<b>--</b>	<b>\$25,002</b>	<b>--</b>
<b>8860-Department of Finance</b>															
State Operations	55,546	6	--	55,552	--	51,388	--	--	51,388	--	44,772	440	--	45,212	--



**SCHEDULE 9 AT 2021-22 GOVERNOR'S BUDGET  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2019-20				Federal Fund	Estimated 2020-21				Federal Funds	Estimated 2021-22				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	25,525	--	--	25,525	--	38,327	--	--	38,327	--	43,652	--	--	43,652	--
<b>Totals, 9600-Debt Service GO Bonds Commercial Paper</b>	<b>\$25,525</b>	<b>--</b>	<b>--</b>	<b>\$25,525</b>	<b>--</b>	<b>\$38,327</b>	<b>--</b>	<b>--</b>	<b>\$38,327</b>	<b>--</b>	<b>\$43,652</b>	<b>--</b>	<b>--</b>	<b>\$43,652</b>	<b>--</b>
<b>9612-Enhanced Tobacco Asset-Backed Bonds</b>															
State Operations	--	--	--	--	--	--	--	--	--	--	1	--	--	1	--
<b>Totals, 9612-Enhanced Tobacco Asset-Backed Bonds</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$1</b>	<b>--</b>	<b>--</b>	<b>\$1</b>	<b>--</b>
<b>9620-Cash Management and Budgetary Loans</b>															
State Operations	93,417	--	--	93,417	--	10,000	--	--	10,000	--	19,684	--	--	19,684	--
<b>Totals, 9620-Cash Management and Budgetary Loans</b>	<b>\$93,417</b>	<b>--</b>	<b>--</b>	<b>\$93,417</b>	<b>--</b>	<b>\$10,000</b>	<b>--</b>	<b>--</b>	<b>\$10,000</b>	<b>--</b>	<b>\$19,684</b>	<b>--</b>	<b>--</b>	<b>\$19,684</b>	<b>--</b>
<b>9625-Interest Payments to the Federal Govt</b>															
State Operations	20,567	1,555	--	22,122	--	15,000	1,001	--	16,001	--	15,000	1,001	--	16,001	--
<b>Totals, 9625-Interest Payments to the Federal Govt</b>	<b>\$20,567</b>	<b>\$1,555</b>	<b>--</b>	<b>\$22,122</b>	<b>--</b>	<b>\$15,000</b>	<b>\$1,001</b>	<b>--</b>	<b>\$16,001</b>	<b>--</b>	<b>\$15,000</b>	<b>\$1,001</b>	<b>--</b>	<b>\$16,001</b>	<b>--</b>
<b>9650-Health, Dental Benefits for Annuitants</b>															
State Operations	1,843,664	--	--	1,843,664	--	2,022,852	--	--	2,022,852	--	2,350,140	--	--	2,350,140	--
<b>Totals, 9650-Health, Dental Benefits for Annuitants</b>	<b>\$1,843,664</b>	<b>--</b>	<b>--</b>	<b>\$1,843,664</b>	<b>--</b>	<b>\$2,022,852</b>	<b>--</b>	<b>--</b>	<b>\$2,022,852</b>	<b>--</b>	<b>\$2,350,140</b>	<b>--</b>	<b>--</b>	<b>\$2,350,140</b>	<b>--</b>
<b>9670-Equity Claims &amp; Settlements &amp; Judgments</b>															
State Operations	30,483	--	--	30,483	--	5,087	--	--	5,087	--	--	--	--	--	--
<b>Totals, 9670-Equity Claims &amp; Settlements &amp; Judgments</b>	<b>\$30,483</b>	<b>--</b>	<b>--</b>	<b>\$30,483</b>	<b>--</b>	<b>\$5,087</b>	<b>--</b>	<b>--</b>	<b>\$5,087</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>9800-Augmentation for Employee Compensation</b>															
State Operations	361	--	--	361	--	6,000	--	--	6,000	--	35,526	8,446	--	43,972	--
<b>Totals, 9800-Augmentation for Employee Compensation</b>	<b>\$361</b>	<b>--</b>	<b>--</b>	<b>\$361</b>	<b>--</b>	<b>\$6,000</b>	<b>--</b>	<b>--</b>	<b>\$6,000</b>	<b>--</b>	<b>\$35,526</b>	<b>\$8,446</b>	<b>--</b>	<b>\$43,972</b>	<b>--</b>
<b>9840-Contingencies-Emergencies Augmentation</b>															
State Operations	--	--	--	--	--	11,390	14,643	--	26,033	--	20,000	15,000	--	35,000	--
<b>Totals, 9840-Contingencies-Emergencies Augmentation</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$11,390</b>	<b>\$14,643</b>	<b>--</b>	<b>\$26,033</b>	<b>--</b>	<b>\$20,000</b>	<b>\$15,000</b>	<b>--</b>	<b>\$35,000</b>	<b>--</b>
<b>9860-Capital Outlay Planning, Studies</b>															
Capital Outlay	500	--	--	500	--	--	--	--	--	--	--	--	--	--	--
<b>Totals, 9860-Capital Outlay Planning, Studies</b>	<b>\$500</b>	<b>--</b>	<b>--</b>	<b>\$500</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>9889-Public School System Stabilization Acct</b>															
Local Assistance	--	--	--	--	--	746,535	-746,535	--	--	--	2,240,748	-2,240,748	--	--	--
<b>Totals, 9889-Public School System Stabilization Acct</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$746,535</b>	<b>- \$746,535</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$2,240,748</b>	<b>- \$2,240,748</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>9892-Supplemental Pension Payments</b>															
State Operations	390,000	156,189	6	546,195	--	221,000	350,921	6	571,927	76,489	228,000	238,355	6	466,361	76,489
<b>Totals, 9892-Supplemental Pension Payments</b>	<b>\$390,000</b>	<b>\$156,189</b>	<b>\$6</b>	<b>\$546,195</b>	<b>--</b>	<b>\$221,000</b>	<b>\$350,921</b>	<b>\$6</b>	<b>\$571,927</b>	<b>\$76,489</b>	<b>\$228,000</b>	<b>\$238,355</b>	<b>\$6</b>	<b>\$466,361</b>	<b>\$76,489</b>
<b>9894-Statewide Proposition 98 Reconciliation</b>															
Local Assistance	-170,238	--	--	-170,238	--	-467,845	--	--	-467,845	--	-222,536	--	--	-222,536	--
<b>Totals, 9894-Statewide Proposition 98 Reconciliation</b>	<b>- \$170,238</b>	<b>--</b>	<b>--</b>	<b>- \$170,238</b>	<b>--</b>	<b>- \$467,845</b>	<b>--</b>	<b>--</b>	<b>- \$467,845</b>	<b>--</b>	<b>- \$222,536</b>	<b>--</b>	<b>--</b>	<b>- \$222,536</b>	<b>--</b>
<b>9897-Section 3.60 Rate Adjustments</b>															
State Operations	--	--	--	--	--	--	--	--	--	--	-143,625	13,633	--	-129,992	--
<b>Totals, 9897-Section 3.60 Rate Adjustments</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>- \$143,625</b>	<b>\$13,633</b>	<b>--</b>	<b>- \$129,992</b>	<b>--</b>
<b>9900-Statewide General Admin Exp (Pro Rata)</b>															
State Operations	-765,679	676,806	112	-88,761	--	-762,178	698,870	891	-62,417	--	-896,244	816,245	818	-79,181	--
<b>Totals, 9900-Statewide General Admin Exp (Pro Rata)</b>	<b>- \$765,679</b>	<b>\$676,806</b>	<b>\$112</b>	<b>- \$88,761</b>	<b>--</b>	<b>- \$762,178</b>	<b>\$698,870</b>	<b>\$891</b>	<b>- \$62,417</b>	<b>--</b>	<b>- \$896,244</b>	<b>\$816,245</b>	<b>\$818</b>	<b>- \$79,181</b>	<b>--</b>
<b>9901-Various Departments</b>															
State Operations	--	--	--	--	--	5,412,963	--	--	5,412,963	--	-555,682	--	--	-555,682	--
Local Assistance	-92,203	103,805	--	11,602	--	-104,353	82,437	--	-21,916	--	538,746	76,674	--	615,420	--
<b>Totals, 9901-Various Departments</b>	<b>- \$92,203</b>	<b>\$103,805</b>	<b>--</b>	<b>\$11,602</b>	<b>--</b>	<b>\$5,308,610</b>	<b>\$82,437</b>	<b>--</b>	<b>\$5,391,047</b>	<b>--</b>	<b>- \$16,936</b>	<b>\$76,674</b>	<b>--</b>	<b>\$59,738</b>	<b>--</b>
<b>9910-General Fund Credits from Federal Funds</b>															
State Operations	-178,209	--	--	-178,209	--	-187,250	--	--	-187,250	--	-207,264	--	--	-207,264	--
<b>Totals, 9910-General Fund Credits from Federal Funds</b>	<b>- \$178,209</b>	<b>--</b>	<b>--</b>	<b>- \$178,209</b>	<b>--</b>	<b>- \$187,250</b>	<b>--</b>	<b>--</b>	<b>- \$187,250</b>	<b>--</b>	<b>- \$207,264</b>	<b>--</b>	<b>--</b>	<b>- \$207,264</b>	<b>--</b>
<b>Statewide Expenditures</b>															
State Operations	1,460,129	834,550	118	2,294,797	--	6,793,191	1,065,435	897	7,859,523	76,489	909,188	1,092,680	824	2,002,692	76,489
Local Assistance	-262,441	103,805	--	-158,636	--	174,337	-664,098	--	-489,761	--	2,556,958	-2,164,074	--	392,884	--

**SCHEDULE 9 AT 2021-22 GOVERNOR'S BUDGET  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2019-20					Estimated 2020-21					Estimated 2021-22				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Capital Outlay	500	--	--	500	--	--	--	--	--	--	--	--	--	--	--
<b>Totals, Statewide Expenditures</b>	<b>\$1,198,188</b>	<b>\$938,355</b>	<b>\$118</b>	<b>\$2,136,661</b>	<b>--</b>	<b>\$6,967,528</b>	<b>\$401,337</b>	<b>\$897</b>	<b>\$7,369,762</b>	<b>\$76,489</b>	<b>\$3,466,146</b>	<b>- \$1,071,394</b>	<b>\$824</b>	<b>\$2,395,576</b>	<b>\$76,489</b>
<b>TOTALS, GENERAL GOVERNMENT</b>	<b>\$2,761,374</b>	<b>\$5,481,963</b>	<b>\$15,283</b>	<b>\$8,258,620</b>	<b>\$373,472</b>	<b>\$9,092,787</b>	<b>\$5,048,435</b>	<b>\$8,973</b>	<b>\$14,150,195</b>	<b>\$446,719</b>	<b>\$4,904,415</b>	<b>\$3,821,899</b>	<b>\$2,920</b>	<b>\$8,729,234</b>	<b>\$455,188</b>
State Operations	\$2,286,979	\$1,363,258	\$3,081	\$3,653,318	\$319,966	\$7,542,196	\$1,667,203	\$2,979	\$9,212,378	\$405,008	\$1,682,218	\$1,682,323	\$2,920	\$3,367,461	\$424,951
Local Assistance	\$435,867	\$4,138,437	\$6,687	\$4,580,991	\$30,188	\$1,521,599	\$3,378,660	\$5,994	\$4,906,253	\$30,188	\$3,205,016	\$2,139,576	--	\$5,344,592	\$30,188
Capital Outlay	\$38,528	-\$19,732	\$5,515	\$24,311	\$23,318	\$28,992	\$2,572	--	\$31,564	\$11,523	\$17,181	--	--	\$17,181	\$49
<b>GRAND TOTAL</b>	<b>\$146,556,100</b>	<b>\$55,277,902</b>	<b>\$6,438,125</b>	<b>\$208,272,127</b>	<b>\$151,527,579</b>	<b>\$155,898,125</b>	<b>\$63,183,761</b>	<b>\$7,868,356</b>	<b>\$226,950,242</b>	<b>\$227,964,566</b>	<b>\$164,515,689</b>	<b>\$58,324,494</b>	<b>\$4,397,317</b>	<b>\$227,237,500</b>	<b>\$150,791,880</b>
State Operations	\$42,163,715	\$17,916,017	\$305,579	\$60,385,311	\$11,047,410	\$46,487,567	\$18,024,861	\$638,770	\$65,151,198	\$11,423,328	\$41,827,914	\$18,627,156	\$329,049	\$60,784,119	\$11,281,678
Local Assistance	\$104,044,025	\$34,670,380	\$5,231,090	\$143,945,495	\$138,514,027	\$109,140,781	\$40,580,593	\$6,223,642	\$155,945,016	\$214,473,477	\$122,403,370	\$36,845,049	\$3,623,640	\$162,872,059	\$137,534,750
Capital Outlay	\$348,360	\$2,691,505	\$901,456	\$3,941,321	\$1,966,142	\$269,777	\$4,573,307	\$1,005,944	\$5,849,028	\$2,062,761	\$284,405	\$2,852,289	\$444,628	\$3,581,322	\$1,970,452
Unclassified	--	--	--	--	--	--	\$5,000	--	\$5,000	\$5,000	--	--	--	--	\$5,000

Note: Numbers may not add due to rounding