

**SCHEDULE 9
COMPARATIVE STATEMENT OF EXPENDITURES at 2016 BUDGET ACT
(Dollars In Thousands)**

	Actual 2014-15				Estimated 2015-16				Estimated 2016-17				Federal Funds		
	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
State Operations	1,905	11,023	--	12,928	1,876	1,935	11,345	--	13,280	1,888	1,937	12,672	--	14,609	1,888
Local Assistance	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Totals, 0555-Environmental Protection Secy	\$1,905	\$11,023	--	\$12,928	\$1,876	\$1,935	\$11,345	--	\$13,280	\$1,888	\$1,937	\$12,672	--	\$14,609	\$1,888
0559-Labor and Workforce Development Secy															
State Operations	--	266	--	266	--	152	324	--	476	--	152	590	--	742	--
Totals, 0559-Labor and Workforce Development Secy	--	\$266	--	\$266	--	\$152	\$324	--	\$476	--	\$152	\$590	--	\$742	--
0650-Office of Planning and Research															
State Operations	5,509	795	--	6,304	1,221	3,862	1,840	--	5,702	2,056	13,979	1,271	--	15,250	1,980
Local Assistance	5,000	--	--	5,000	26,349	5,000	364,160	--	369,160	26,415	--	398,729	--	398,729	26,000
Totals, 0650-Office of Planning and Research	\$10,509	\$795	--	\$11,304	\$27,570	\$8,862	\$366,000	--	\$374,862	\$28,471	\$13,979	\$400,000	--	\$413,979	\$27,980
0690-Office of Emergency Services															
State Operations	44,224	14,918	843	59,985	46,145	46,072	17,166	2,723	65,961	71,658	78,055	16,851	2,726	97,632	73,203
Local Assistance	61,993	98,891	100,000	260,884	457,067	84,363	143,543	100,000	327,906	929,166	123,997	129,007	80,000	333,004	929,166
Capital Outlay	2,665	--	--	2,665	--	33	--	--	33	--	1,714	--	--	1,714	--
Totals, 0690-Office of Emergency Services	\$108,882	\$113,809	\$100,843	\$323,534	\$503,212	\$130,468	\$160,709	\$102,723	\$393,900	\$1,000,824	\$203,766	\$145,858	\$82,726	\$432,350	\$1,002,369
Executive and Governor															
State Operations	91,414	36,662	4,741	132,817	110,736	108,544	46,993	8,358	163,895	148,094	150,427	43,625	363,826	557,878	148,926
Local Assistance	66,993	101,562	100,000	268,555	518,832	89,363	703,589	118,273	911,225	1,014,906	128,497	742,891	94,948	966,336	991,959
Capital Outlay	2,665	--	--	2,665	--	33	--	--	33	--	1,714	--	15,983	17,697	--
Totals, Executive and Governor	\$161,072	\$138,224	\$104,741	\$404,037	\$629,568	\$197,940	\$750,582	\$126,631	\$1,075,153	\$1,163,000	\$280,638	\$786,516	\$474,757	\$1,541,911	\$1,140,885
0750-Office of the Lieutenant Governor															
State Operations	1,006	--	--	1,006	--	1,096	--	--	1,096	--	1,397	--	--	1,397	--
Totals, 0750-Office of the Lieutenant Governor	\$1,006	--	--	\$1,006	--	\$1,096	--	--	\$1,096	--	\$1,397	--	--	\$1,397	--
0820-Department of Justice															
State Operations	189,601	268,940	--	458,541	31,227	205,672	286,484	--	492,156	35,206	216,396	307,405	--	523,801	41,575
Local Assistance	--	4,883	--	4,883	--	--	4,883	--	4,883	--	--	9,883	--	9,883	--
Totals, 0820-Department of Justice	\$189,601	\$273,823	--	\$463,424	\$31,227	\$205,672	\$291,367	--	\$497,039	\$35,206	\$216,396	\$317,288	--	\$533,684	\$41,575
0840-State Controller															
State Operations	60,199	9,456	1,544	71,199	1,025	53,685	16,514	2,195	72,393	1,256	52,421	13,876	2,193	68,489	1,263
Local Assistance	-49	--	--	-49	--	-52	--	--	-52	--	--	--	--	--	--
Totals, 0840-State Controller	\$60,150	\$9,456	\$1,544	\$71,150	\$1,025	\$53,633	\$16,514	\$2,195	\$72,341	\$1,256	\$52,421	\$13,876	\$2,193	\$68,489	\$1,263
0845-Department of Insurance															
State Operations	2,393	179,671	--	182,064	1,810	8,261	194,255	--	202,516	1,150	9,891	198,184	--	208,075	1,096
Local Assistance	1,000	59,564	--	60,564	--	1,000	64,618	--	65,618	--	1,000	64,618	--	65,618	--
Totals, 0845-Department of Insurance	\$3,393	\$239,235	--	\$242,628	\$1,810	\$9,261	\$258,873	--	\$268,134	\$1,150	\$10,891	\$262,802	--	\$273,693	\$1,096
0855-Gambling Control Commission															
State Operations	--	5,233	--	5,233	--	--	6,723	--	6,723	--	--	6,616	--	6,616	--
Totals, 0855-Gambling Control Commission	--	\$5,233	--	\$5,233	--	--	\$6,723	--	\$6,723	--	--	\$6,616	--	\$6,616	--
0860-State Board of Equalization															
State Operations	298,949	77,678	--	376,627	138	308,643	92,997	--	401,640	435	327,584	95,027	--	422,611	437
Totals, 0860-State Board of Equalization	\$298,949	\$77,678	--	\$376,627	\$138	\$308,643	\$92,997	--	\$401,640	\$435	\$327,584	\$95,027	--	\$422,611	\$437
0890-Secretary of State															
State Operations	27,899	55,567	--	83,466	17,649	31,821	59,747	--	91,568	33,997	36,338	56,555	--	92,893	8,423
Local Assistance	--	--	--	--	2,307	16,288	--	--	16,288	4,833	--	--	--	--	51,000
Totals, 0890-Secretary of State	\$27,899	\$55,567	--	\$83,466	\$19,956	\$48,109	\$59,747	--	\$107,856	\$38,830	\$36,338	\$56,555	--	\$92,893	\$59,423
0911-Citizens Redistricting Initiative															
State Operations	94	--	--	94	--	90	--	--	90	--	90	--	--	90	--
Totals, 0911-Citizens Redistricting Initiative	\$94	--	--	\$94	--	\$90	--	--	\$90	--	\$90	--	--	\$90	--
0950-State Treasurer															
State Operations	3,358	--	--	3,358	--	4,939	--	--	4,939	--	4,708	--	--	4,708	--
Totals, 0950-State Treasurer	\$3,358	--	--	\$3,358	--	\$4,939	--	--	\$4,939	--	\$4,708	--	--	\$4,708	--
0954-Scholarshare Investment Board															
State Operations	351	--	--	351	--	364	--	--	364	--	364	--	--	364	--
Local Assistance	--	--	--	--	--	--	--	--	--	--	--	236	--	236	--
Totals, 0954-Scholarshare Investment Board	\$351	--	--	\$351	--	\$364	--	--	\$364	--	\$364	\$236	--	\$600	--
0956-Debt Investment Advisory Commission															
State Operations	--	2,626	--	2,626	--	--	3,285	--	3,285	--	--	3,325	--	3,325	--
Totals, 0956-Debt Investment Advisory Commission	--	\$2,626	--	\$2,626	--	--	\$3,285	--	\$3,285	--	--	\$3,325	--	\$3,325	--
0959-Debt Limit Allocation Committee															
State Operations	--	1,354	--	1,354	--	--	1,492	--	1,492	--	--	1,560	--	1,560	--
Totals, 0959-Debt Limit Allocation Committee	--	\$1,354	--	\$1,354	--	--	\$1,492	--	\$1,492	--	--	\$1,560	--	\$1,560	--

SCHEDULE 9
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(Dollars In Thousands)

	Actual 2014-15				Estimated 2015-16					Estimated 2016-17						
	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	
0965-Industrial Dvlmt Financing Advisory Comm																
State Operations	--	3	--	3	--	--	125	--	125	--	--	40	--	40	--	--
Totals,0965-Industrial Dvlmt Financing Advisory Comm	--	\$3	--	\$3	--	--	\$125	--	\$125	--	--	\$40	--	\$40	--	--
0968-Tax Credit Allocation Committee																
State Operations	--	5,660	--	5,660	--	--	7,408	--	7,408	--	--	8,087	--	8,087	--	--
Local Assistance	--	189	--	189	--	--	190	--	190	--	--	190	--	190	--	--
Totals,0968-Tax Credit Allocation Committee	--	\$5,849	--	\$5,849	--	--	\$7,598	--	\$7,598	--	--	\$8,277	--	\$8,277	--	--
0971-Alt Energy Advanced Trans Fin Auth																
State Operations	--	311	--	311	--	--	560	--	560	--	--	571	--	571	--	--
Local Assistance	--	10,000	--	10,000	--	--	--	--	--	--	--	--	--	--	--	--
Totals,0971-Alt Energy Advanced Trans Fin Auth	--	\$10,311	--	\$10,311	--	--	\$560	--	\$560	--	--	\$571	--	\$571	--	--
0974-Pollution Control Financing Authority																
Local Assistance	--	--	--	--	--	10,000	--	10,000	28,666	10,000	--	--	10,000	--	--	
Totals,0974-Pollution Control Financing Authority	--	--	--	--	--	\$10,000	--	\$10,000	\$28,666	\$10,000	--	--	\$10,000	--	--	
0977-Health Facilities Financing Authority																
State Operations	22	--	372	394	--	--	--	531	531	--	1,952	185	532	2,669	--	--
Local Assistance	20,213	3,999	18,458	42,670	--	44,000	4,000	130,000	178,000	--	81,548	14,815	115,000	211,363	--	--
Totals,0977-Health Facilities Financing Authority	\$20,235	\$3,999	\$18,830	\$43,064	--	\$44,000	\$4,000	\$130,531	\$178,531	--	\$83,500	\$15,000	\$115,532	\$214,032	--	--
0985-School Finance Authority																
State Operations	277	--	650	927	119	398	--	1,203	1,601	189	530	--	1,203	1,733	404	--
Local Assistance	92,031	--	--	92,031	18,942	112,031	--	--	112,031	20,000	112,031	--	--	112,031	20,000	--
Totals,0985-School Finance Authority	\$92,308	--	\$650	\$92,958	\$19,061	\$112,429	--	\$1,203	\$113,632	\$20,189	\$112,561	--	\$1,203	\$113,764	\$20,404	--
0989-Educational Facilities Authority																
State Operations	--	--	--	--	--	--	248	--	248	--	--	238	--	238	--	--
Totals,0989-Educational Facilities Authority	--	--	--	--	--	--	\$248	--	\$248	--	--	\$238	--	\$238	--	--
0996-General Obligation Bonds-LJE																
State Operations	9,088	--	--	9,088	--	18,371	--	--	18,371	--	12,096	--	--	12,096	--	--
Totals,0996-General Obligation Bonds-LJE	\$9,088	--	--	\$9,088	--	\$18,371	--	--	\$18,371	--	\$12,096	--	--	\$12,096	--	--
Exec and Const Offices																
State Operations	593,237	606,499	2,566	1,202,302	51,968	633,340	669,838	3,929	1,307,106	72,233	663,767	691,669	3,928	1,359,363	53,198	--
Local Assistance	113,195	78,635	18,458	210,288	21,249	183,267	73,691	130,000	386,958	53,499	204,579	89,742	115,000	409,321	71,000	--
Totals, Exec and Const Offices	\$706,432	\$685,134	\$21,024	\$1,412,590	\$73,217	\$816,607	\$743,529	\$133,929	\$1,694,064	\$125,732	\$868,346	\$781,411	\$118,928	\$1,768,684	\$124,198	--
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	\$2,868,331	\$2,679,447	\$125,765	\$5,673,542	\$706,779	\$3,238,632	\$3,265,215	\$260,560	\$6,764,404	\$1,295,392	\$3,513,163	\$3,522,493	\$593,685	\$7,629,340	\$1,271,739	--
State Operations	1,398,848	987,531	7,307	2,393,686	165,353	1,482,281	1,105,534	12,287	2,600,101	224,712	1,589,594	1,144,406	367,754	3,101,753	206,505	--
Local Assistance	1,466,818	1,583,919	118,458	3,169,195	541,426	1,756,318	2,131,139	248,273	4,135,730	1,070,680	1,921,855	2,230,211	209,948	4,362,014	1,065,234	--
Capital Outlay	2,665	107,997	--	110,662	--	33	28,543	--	28,576	--	1,714	147,876	15,983	165,573	--	--
BUSINESS, CONSUMER SERVICES, & HOUSING																
1110-Department of Consumer Affairs Boards																
State Operations	--	290,938	--	290,938	--	--	335,324	--	335,324	--	--	--	--	--	--	--
Local Assistance	--	44	--	44	--	--	314	--	314	--	--	--	--	--	--	--
Totals,1110-Department of Consumer Affairs Boards	--	\$290,982	--	\$290,982	--	--	\$335,638	--	\$335,638	--	--	--	--	--	--	--
1111-Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions																
State Operations	--	267,920	--	267,920	--	--	300,101	--	300,101	--	--	647,619	--	647,619	--	--
Local Assistance	--	--	--	--	--	--	--	--	--	--	--	150	--	150	--	--
Totals,1111-Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions	--	\$267,920	--	\$267,920	--	--	\$300,101	--	\$300,101	--	--	\$647,769	--	\$647,769	--	--
1690-Seismic Safety Commission A E Alquist																
State Operations	--	1,177	--	1,177	--	--	1,412	--	1,412	--	--	1,360	--	1,360	--	--
Totals,1690-Seismic Safety Commission A E Alquist	--	\$1,177	--	\$1,177	--	--	\$1,412	--	\$1,412	--	--	\$1,360	--	\$1,360	--	--
1700-Department of Fair Employment Housing																
State Operations	16,426	--	--	16,426	3,773	17,615	--	--	17,615	5,700	22,121	1,450	--	23,571	5,697	--
Totals,1700-Department of Fair Employment Housing	\$16,426	--	--	\$16,426	\$3,773	\$17,615	--	--	\$17,615	\$5,700	\$22,121	\$1,450	--	\$23,571	\$5,697	--
1701-Business Oversight																
State Operations	--	81,219	--	81,219	--	--	90,559	--	90,559	--	--	91,597	--	91,597	--	--
Totals,1701-Business Oversight	--	\$81,219	--	\$81,219	--	--	\$90,559	--	\$90,559	--	--	\$91,597	--	\$91,597	--	--
1750-Horse Racing Board																
State Operations	--	11,713	--	11,713	--	--	13,432	--	13,432	--	--	13,469	--	13,469	--	--
Totals,1750-Horse Racing Board	--	\$11,713	--	\$11,713	--	--	\$13,432	--	\$13,432	--	--	\$13,469	--	\$13,469	--	--
1996-General Obligation Bonds-BCH																
State Operations	717,772	--	--	717,772	--	600,223	--	--	600,223	--	400,327	--	--	400,327	--	--
Totals,1996-General Obligation Bonds-BCH	\$717,772	--	--	\$717,772	--	\$600,223	--	--	\$600,223	--	\$400,327	--	--	\$400,327	--	--

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(Dollars In Thousands)

	Actual 2014-15				Estimated 2015-16					Estimated 2016-17					
	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
2100-Department of Alcoholic Beverage Control															
State Operations	--	52,973	--	52,973	--	--	58,332	--	58,332	--	--	58,498	--	58,498	--
Local Assistance	--	2,995	--	2,995	--	--	3,000	--	3,000	--	--	3,000	--	3,000	--
Totals,2100-Department of Alcoholic Beverage Control	--	\$55,968	--	\$55,968	--	--	\$61,332	--	\$61,332	--	--	\$61,498	--	\$61,498	--
2120-Alcoholic Beverage Control Appeals Board															
State Operations	--	812	--	812	--	--	1,061	--	1,061	--	--	1,077	--	1,077	--
Totals,2120-Alcoholic Beverage Control Appeals Board	--	\$812	--	\$812	--	--	\$1,061	--	\$1,061	--	--	\$1,077	--	\$1,077	--
2240-Dept of Housing Community Development															
State Operations	3,081	28,234	7,624	38,939	7,625	4,067	31,432	8,834	44,333	58,319	4,129	34,231	11,335	49,695	9,170
Local Assistance	105,629	121,955	206,838	434,422	93,127	15,129	--	105,325	120,454	130,831	450,629	6,200	395,665	852,494	111,570
Totals,2240-Dept of Housing Community Development	\$108,710	\$150,189	\$214,462	\$473,361	\$100,752	\$19,196	\$31,432	\$114,159	\$164,787	\$189,150	\$454,758	\$40,431	\$407,000	\$902,189	\$120,740
TOTALS, BUSINESS, CONSUMER SERVICES, & HOUSING	\$842,908	\$859,979	\$214,462	\$1,917,349	\$104,525	\$637,034	\$834,967	\$114,159	\$1,586,160	\$194,850	\$877,206	\$858,651	\$407,000	\$2,142,857	\$126,437
State Operations	737,279	734,985	7,624	1,479,888	11,398	621,905	831,653	8,834	1,462,392	64,019	426,577	849,301	11,335	1,287,213	14,867
Local Assistance	105,629	124,994	206,838	437,461	93,127	15,129	3,314	105,325	123,768	130,831	450,629	9,350	395,665	855,644	111,570
TRANSPORTATION															
2600-California Transportation Commission															
State Operations	--	2,517	270	2,787	--	--	2,860	628	3,488	--	--	3,591	118	3,709	--
Local Assistance	--	--	15,971	15,971	--	--	--	25,000	25,000	--	--	--	25,000	25,000	--
Totals,2600-California Transportation Commission	--	\$2,517	\$16,241	\$18,758	--	--	\$2,860	\$25,628	\$28,488	--	--	\$3,591	\$25,118	\$28,709	--
2640-State Transit Assistance															
Local Assistance	--	408,095	668,889	1,076,984	--	--	388,898	154,000	542,898	--	--	366,635	44,130	410,765	--
Totals,2640-State Transit Assistance	--	\$408,095	\$668,889	\$1,076,984	--	--	\$388,898	\$154,000	\$542,898	--	--	\$366,635	\$44,130	\$410,765	--
2660-Department of Transportation															
State Operations	--	2,694,916	119,182	2,814,098	936,852	--	2,934,307	75,607	3,009,914	1,063,853	--	2,727,415	30,469	2,757,884	1,198,037
Local Assistance	--	213,008	194,808	407,816	1,342,289	--	405,025	92,161	497,186	2,065,599	--	437,195	72,564	509,759	1,903,848
Capital Outlay	--	365,016	217,055	582,071	1,942,153	--	365,139	283,498	648,637	2,673,948	--	364,029	114,936	478,965	1,705,003
Unclassified	83,416	-83,416	--	--	5,000	84,039	-84,039	--	--	5,000	--	--	--	--	5,000
Totals,2660-Department of Transportation	\$83,416	\$3,189,524	\$531,045	\$3,803,985	\$4,226,294	\$84,039	\$3,620,432	\$451,266	\$4,155,737	\$5,808,400	--	\$3,528,639	\$217,969	\$3,746,608	\$4,811,888
2665-High-Speed Rail Authority															
State Operations	--	--	28,264	28,264	--	--	103	41,288	41,391	--	--	103	42,190	42,293	--
Local Assistance	--	--	--	--	--	--	--	--	--	--	--	--	1,100,000	1,100,000	32,000
Capital Outlay	--	250,000	1,087,074	1,337,074	840,478	--	457,397	228,030	685,427	28,007	--	499,897	11,364	511,261	--
Totals,2665-High-Speed Rail Authority	--	\$250,000	\$1,115,338	\$1,365,338	\$840,478	--	\$457,500	\$269,318	\$726,818	\$28,007	--	\$500,000	\$1,153,554	\$1,653,554	\$32,000
2670-Board of Pilot Commissioners															
State Operations	--	1,802	--	1,802	--	--	2,495	--	2,495	--	--	2,560	--	2,560	--
Totals,2670-Board of Pilot Commissioners	--	\$1,802	--	\$1,802	--	--	\$2,495	--	\$2,495	--	--	\$2,560	--	\$2,560	--
2720-Dept of the California Highway Patrol															
State Operations	--	2,049,384	--	2,049,384	16,991	--	2,182,158	--	2,182,158	20,196	--	2,187,198	--	2,187,198	20,224
Capital Outlay	--	33,617	--	33,617	--	--	85,618	--	85,618	--	--	68,341	--	68,341	--
Totals,2720-Dept of the California Highway Patrol	--	\$2,083,001	--	\$2,083,001	\$16,991	--	\$2,267,776	--	\$2,267,776	\$20,196	--	\$2,255,539	--	\$2,255,539	\$20,224
2740-Department of Motor Vehicles															
State Operations	--	1,073,217	--	1,073,217	1,415	--	1,107,297	--	1,107,297	2,855	3,888	1,088,615	--	1,092,503	2,875
Capital Outlay	--	189	--	189	--	--	11,189	--	11,189	--	--	5,639	--	5,639	--
Totals,2740-Department of Motor Vehicles	--	\$1,073,406	--	\$1,073,406	\$1,415	--	\$1,118,486	--	\$1,118,486	\$2,855	\$3,888	\$1,094,254	--	\$1,098,142	\$2,875
2830-General Obligation Bonds-Transportation															
State Operations	115,255	927,988	--	1,043,243	--	173,571	1,091,468	--	1,265,039	--	233,201	1,251,570	--	1,484,771	--
Totals,2830-General Obligation Bonds-Transportation	\$115,255	\$927,988	--	\$1,043,243	--	\$173,571	\$1,091,468	--	\$1,265,039	--	\$233,201	\$1,251,570	--	\$1,484,771	--
TOTALS, TRANSPORTATION	\$198,671	\$7,936,333	\$2,331,513	\$10,466,517	\$5,085,178	\$257,610	\$8,949,915	\$900,212	\$10,107,737	\$5,859,458	\$237,089	\$9,002,788	\$1,440,771	\$10,680,648	\$4,866,987
State Operations	115,255	6,749,824	147,716	7,012,795	955,258	173,571	7,320,688	117,523	7,611,782	1,086,904	237,089	7,261,052	72,777	7,570,918	1,221,136
Local Assistance	--	621,103	879,668	1,500,771	1,342,289	--	793,923	271,161	1,065,084	2,065,599	--	803,830	1,241,694	2,045,524	1,935,848
Capital Outlay	--	648,822	1,304,129	1,952,951	2,782,631	--	919,343	511,528	1,430,871	2,701,955	--	937,906	126,300	1,064,206	1,705,003
Unclassified	83,416	-83,416	--	--	5,000	84,039	-84,039	--	--	5,000	--	--	--	--	5,000
NATURAL RESOURCES															
3100-Science Center															
State Operations	21,096	7,911	--	29,007	--	21,702	9,721	--	31,423	--	25,464	10,652	--	36,116	--
Totals,3100-Science Center	\$21,096	\$7,911	--	\$29,007	--	\$21,702	\$9,721	--	\$31,423	--	\$25,464	\$10,652	--	\$36,116	--
3110-Special Resources Programs															
State Operations	--	211	--	211	--	--	533	--	533	--	--	229	--	229	--
Local Assistance	--	4,752	--	4,752	--	--	4,838	--	4,838	--	3,998	840	--	4,838	--

SCHEDULE 9
COMPARATIVE STATEMENT OF EXPENDITURES at 2016 BUDGET ACT
(Dollars In Thousands)

	Actual 2014-15				Estimated 2015-16				Estimated 2016-17						
	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	--	321	286	607	--	--	312	738	1,049	--	--	501	286	787	--
Local Assistance	--	--	--	--	--	--	--	17,500	17,500	--	--	--	4,084	4,084	--
Capital Outlay	--	--	5,888	5,888	--	--	--	9,391	9,391	--	--	--	--	--	--
Totals,3810-Santa Monica Mountains Conservancy	--	\$321	\$6,174	\$6,495	--	--	\$312	\$27,629	\$27,940	--	--	\$501	\$4,370	\$4,871	--
3820-SF Bay Conservation Development Comm															
State Operations	4,335	500	--	4,835	82	5,553	--	--	5,553	194	5,858	--	--	5,858	--
Totals,3820-SF Bay Conservation Development Comm	\$4,335	\$500	--	\$4,835	\$82	\$5,553	--	--	\$5,553	\$194	\$5,858	--	--	\$5,858	--
3825-San GabrielLower LA RiverMtns Conscvy															
State Operations	--	363	409	772	--	--	373	625	998	--	--	481	1,385	1,866	--
Local Assistance	--	--	--	--	--	--	--	10,000	10,000	--	--	--	7,143	7,143	--
Capital Outlay	--	--	2,617	2,617	--	--	--	11,866	11,866	--	--	--	--	--	--
Totals,3825-San GabrielLower LA RiverMtns Conscvy	--	\$363	\$3,026	\$3,389	--	--	\$373	\$22,491	\$22,864	--	--	\$481	\$8,528	\$9,009	--
3830-San Joaquin River Conservancy															
State Operations	--	373	201	573	--	--	444	244	688	--	--	431	244	675	--
Capital Outlay	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Totals,3830-San Joaquin River Conservancy	--	\$373	\$201	\$573	--	--	\$444	\$244	\$688	--	--	\$431	\$244	\$675	--
3835-Baldwin Hills Conservancy															
State Operations	--	354	105	459	--	--	386	353	739	--	--	383	353	736	--
Local Assistance	--	--	--	--	--	--	--	2,000	2,000	--	--	--	8,025	8,025	--
Capital Outlay	--	--	1,758	1,758	--	--	--	7,500	7,500	--	--	--	4,282	4,282	--
Totals,3835-Baldwin Hills Conservancy	--	\$354	\$1,863	\$2,217	--	--	\$386	\$9,853	\$10,239	--	--	\$383	\$12,660	\$13,043	--
3840-Delta Protection Commission															
State Operations	--	866	--	866	--	--	1,073	--	1,073	--	150	1,086	--	1,236	--
Totals,3840-Delta Protection Commission	--	\$866	--	\$866	--	--	\$1,073	--	\$1,073	--	\$150	\$1,086	--	\$1,236	--
3845-San Diego River Conservancy															
State Operations	--	357	--	357	--	--	380	104	484	--	--	406	105	511	--
Local Assistance	--	--	--	--	--	--	--	3,000	3,000	--	--	--	4,000	4,000	--
Capital Outlay	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Totals,3845-San Diego River Conservancy	--	\$357	--	\$357	--	--	\$380	\$3,104	\$3,484	--	--	\$406	\$4,105	\$4,511	--
3850-Coachella Valley Mountains Conservancy															
State Operations	--	295	50	345	--	--	316	130	446	--	--	315	130	445	--
Local Assistance	--	--	--	--	--	--	--	2,500	2,500	--	--	--	1,950	1,950	--
Capital Outlay	--	--	1,236	1,236	--	--	--	11,719	11,719	--	--	--	--	--	--
Totals,3850-Coachella Valley Mountains Conservancy	--	\$295	\$1,286	\$1,581	--	--	\$316	\$14,349	\$14,665	--	--	\$315	\$2,080	\$2,395	--
3855-Sierra Nevada Conservancy															
State Operations	--	4,027	252	4,279	--	--	4,476	357	4,833	--	--	4,570	331	4,901	--
Local Assistance	--	--	327	327	--	--	--	11,223	11,223	--	--	--	403	403	--
Totals,3855-Sierra Nevada Conservancy	--	\$4,027	\$579	\$4,606	--	--	\$4,476	\$11,580	\$16,056	--	--	\$4,570	\$734	\$5,304	--
3860-Department of Water Resources															
State Operations	122,944	31,089	95,986	250,020	3,618	101,131	30,345	708,491	839,967	13,922	114,998	27,781	54,824	197,603	13,646
Local Assistance	--	--	317,311	317,311	--	5,000	47,000	1,535,374	1,587,374	--	13,000	--	121,615	134,615	--
Capital Outlay	--	2,028	118,631	120,659	--	--	17,972	1,059,094	1,077,066	--	--	--	75,000	75,000	--
Totals,3860-Department of Water Resources	\$122,944	\$33,117	\$531,928	\$687,990	\$3,618	\$106,131	\$95,317	\$3,302,959	\$3,504,407	\$13,922	\$127,998	\$27,781	\$251,439	\$407,218	\$13,646
3875-Sacramento-San Joaquin Delta Conservancy															
State Operations	939	78	--	1,017	541	1,188	77	518	1,783	1,221	1,313	77	417	1,807	691
Local Assistance	--	--	--	--	--	--	--	9,363	9,363	--	--	--	9,301	9,301	--
Totals,3875-Sacramento-San Joaquin Delta Conservancy	\$939	\$78	--	\$1,017	\$541	\$1,188	\$77	\$9,881	\$11,146	\$1,221	\$1,313	\$77	\$9,718	\$11,108	\$691
3882-General Obligation Bonds-Natural Res															
State Operations	967,606	--	--	967,606	--	981,510	--	--	981,510	--	1,044,378	--	--	1,044,378	--
Totals,3882-General Obligation Bonds-Natural Res	\$967,606	--	--	\$967,606	--	\$981,510	--	--	\$981,510	--	\$1,044,378	--	--	\$1,044,378	--
3885-Delta Stewardship Council															
State Operations	10,309	604	997	11,910	159	17,233	809	--	18,042	2,749	18,734	807	--	19,541	2,785
Totals,3885-Delta Stewardship Council	\$10,309	\$604	\$997	\$11,910	\$159	\$17,233	\$809	--	\$18,042	\$2,749	\$18,734	\$807	--	\$19,541	\$2,785
TOTALS, NATURAL RESOURCES	\$2,378,692	\$1,399,450	\$819,666	\$4,597,808	\$148,381	\$2,714,126	\$1,608,660	\$4,078,201	\$8,400,986	\$254,967	\$2,818,836	\$1,311,423	\$571,945	\$4,702,204	\$255,547
State Operations	2,350,153	1,041,079	158,408	3,549,640	71,663	2,680,796	1,176,001	818,021	4,674,818	128,451	2,745,360	1,111,296	124,819	3,981,475	133,905
Local Assistance	7,113	328,216	417,456	752,786	33,771	9,076	390,069	1,743,433	2,142,578	86,656	24,074	175,157	312,042	511,273	84,096
Capital Outlay	21,426	30,155	243,801	295,382	42,947	24,254	42,590	1,516,746	1,583,590	39,860	49,402	24,970	135,084	209,456	37,546
ENVIRONMENTAL PROTECTION															
3900-Air Resources Board															
State Operations	--	293,854	2,983	296,837	4,676	--	257,474	411	257,885	16,839	--	272,137	301	272,438	16,888

**SCHEDULE 9
COMPARATIVE STATEMENT OF EXPENDITURES at 2016 BUDGET ACT
(Dollars In Thousands)**

	Actual 2014-15					Estimated 2015-16					Estimated 2016-17				
	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	169,543	18,800	--	188,343	289,721	187,940	28,169	--	216,109	357,333	201,171	33,633	--	234,804	371,423
Local Assistance	17,273,964	7,939,714	--	25,213,678	54,386,878	17,721,016	8,033,503	--	25,754,519	57,974,634	18,023,027	8,846,647	--	26,869,674	58,090,851
Totals,4260-Department of Health Care Services	\$17,443,507	\$7,958,514	--	\$25,402,021	\$54,676,599	\$17,908,956	\$8,061,672	--	\$25,970,628	\$58,331,967	\$18,224,198	\$8,880,280	--	\$27,104,478	\$58,462,274
4265-Department of Public Health															
State Operations	80,844	256,663	--	337,507	251,466	84,202	369,712	--	453,914	298,295	87,423	362,730	--	450,153	276,525
Local Assistance	36,819	332,442	--	369,261	1,342,566	45,143	298,955	--	344,098	1,434,396	59,982	357,382	--	417,364	1,438,338
Capital Outlay	--	--	--	--	--	534	--	--	534	--	3,799	--	--	3,799	--
Totals,4265-Department of Public Health	\$117,663	\$589,105	--	\$706,768	\$1,594,032	\$129,879	\$668,667	--	\$798,546	\$1,732,691	\$151,204	\$720,112	--	\$871,316	\$1,714,863
4300-Department of Developmental Services															
State Operations	336,933	716	--	337,649	2,506	375,334	839	--	376,173	2,846	340,287	763	--	341,050	2,809
Local Assistance	2,795,514	1,496	--	2,797,010	67,197	3,105,399	3,623	--	3,109,022	51,354	3,633,201	3,427	--	3,636,628	51,354
Capital Outlay	--	--	--	--	--	802	--	--	802	--	6,512	--	--	6,512	--
Totals,4300-Department of Developmental Services	\$3,132,447	\$2,212	--	\$3,134,659	\$69,703	\$3,481,535	\$4,462	--	\$3,485,997	\$54,200	\$3,980,000	\$4,190	--	\$3,984,190	\$54,163
4440-Department of State Hospitals															
State Operations	1,525,445	--	--	1,525,445	--	1,615,302	--	--	1,615,302	--	1,653,545	--	--	1,653,545	--
Capital Outlay	3,361	--	--	3,361	--	12,985	--	--	12,985	--	51,669	--	--	51,669	--
Totals,4440-Department of State Hospitals	\$1,528,806	--	--	\$1,528,806	--	\$1,628,287	--	--	\$1,628,287	--	\$1,705,214	--	--	\$1,705,214	--
4560-Mental Hlth Svcs Ovrst and Acntbly Comm															
State Operations	--	52,599	--	52,599	--	--	49,575	--	49,575	--	--	48,658	--	48,658	--
Totals,4560-Mental Hlth Svcs Ovrst and Acntbly Comm	--	\$52,599	--	\$52,599	--	--	\$49,575	--	\$49,575	--	--	\$48,658	--	\$48,658	--
4700-Dept of Community Services Development															
State Operations	--	1,697	--	1,697	13,721	--	7,076	--	7,076	24,992	--	--	--	--	25,251
Local Assistance	--	37,472	--	37,472	226,139	7,500	107,528	--	115,028	227,163	7,500	--	--	7,500	227,163
Totals,4700-Dept of Community Services Development	--	\$39,169	--	\$39,169	\$239,860	\$7,500	\$114,604	--	\$122,104	\$252,155	\$7,500	--	--	\$7,500	\$252,414
4800-California Health Benefit Exchange															
State Operations	--	--	--	--	320,514	--	--	--	--	76,628	--	--	--	--	--
Totals,4800-California Health Benefit Exchange	--	--	--	--	\$320,514	--	--	--	--	\$76,628	--	--	--	--	--
5160-Department of Rehabilitation															
State Operations	58,389	945	--	59,334	332,494	59,782	957	--	60,739	354,632	60,396	1,200	--	61,596	357,034
Local Assistance	--	--	--	--	15,736	--	--	--	--	15,736	705	--	--	705	15,736
Totals,5160-Department of Rehabilitation	\$58,389	\$945	--	\$59,334	\$348,230	\$59,782	\$957	--	\$60,739	\$370,368	\$61,101	\$1,200	--	\$62,301	\$372,770
5170-State Independent Living Council															
State Operations	--	--	--	--	107	--	--	--	--	184	--	--	--	--	--
Totals,5170-State Independent Living Council	--	--	--	--	\$107	--	--	--	--	\$184	--	--	--	--	--
5175-Department of Child Support Services															
State Operations	46,171	--	--	46,171	105,117	51,327	--	--	51,327	116,636	52,603	--	--	52,603	119,733
Local Assistance	258,217	--	--	258,217	364,889	262,988	--	--	262,988	399,253	261,568	--	--	261,568	401,094
Totals,5175-Department of Child Support Services	\$304,388	--	--	\$304,388	\$470,006	\$314,315	--	--	\$314,315	\$515,889	\$314,171	--	--	\$314,171	\$520,827
5180-Department of Social Services															
State Operations	124,016	30,902	--	154,918	347,039	149,951	36,832	--	186,783	388,912	164,969	36,726	--	201,695	394,580
Local Assistance	6,465,193	1,512	--	6,466,705	6,450,065	7,715,850	1,422	--	7,717,272	6,799,095	8,408,289	1,408	--	8,409,697	7,332,397
Totals,5180-Department of Social Services	\$6,589,209	\$32,414	--	\$6,621,623	\$6,797,104	\$7,865,801	\$38,254	--	\$7,904,055	\$7,188,007	\$8,573,258	\$38,134	--	\$8,611,392	\$7,726,977
5195-State-Local Realignment															
Local Assistance	--	4,882,681	--	4,882,681	--	--	5,189,339	--	5,189,339	--	--	5,399,959	--	5,399,959	--
Totals,5195-State-Local Realignment	--	\$4,882,681	--	\$4,882,681	--	--	\$5,189,339	--	\$5,189,339	--	--	\$5,399,959	--	\$5,399,959	--
5196-State-Local Realignment 2011															
Local Assistance	--	4,411,629	--	4,411,629	--	--	4,608,778	--	4,608,778	--	--	4,850,952	--	4,850,952	--
Totals,5196-State-Local Realignment 2011	--	\$4,411,629	--	\$4,411,629	--	--	\$4,608,778	--	\$4,608,778	--	--	\$4,850,952	--	\$4,850,952	--
5206-General Obligation Bonds-HHS															
State Operations	61,903	--	--	61,903	--	74,130	--	--	74,130	--	145,511	--	--	145,511	--
Totals,5206-General Obligation Bonds-HHS	\$61,903	--	--	\$61,903	--	\$74,130	--	--	\$74,130	--	\$145,511	--	--	\$145,511	--
5209-Statewide Item-High Cost Medications															
State Operations	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Local Assistance	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Totals,5209-Statewide Item-High Cost Medications	--														
TOTALS, HEALTH AND HUMAN SERVICES	\$29,275,631	\$18,589,474	--	\$47,865,105	\$64,678,430	\$31,512,091	\$19,378,095	--	\$50,890,186	\$68,689,527	\$33,240,466	\$20,582,140	--	\$53,822,606	\$69,270,935
State Operations	2,407,159	515,384	--	2,922,543	1,679,592	2,603,717	679,600	--	3,283,317	1,640,344	2,714,477	677,208	--	3,391,685	1,566,734
Local Assistance	26,865,111	18,074,089	--	44,939,200	62,998,838	28,894,053	18,698,495	--	47,592,548	67,049,183	30,464,009	19,904,932	--	50,368,941	67,704,201
Capital Outlay	3,361	--	--	3,361	--	14,321	--	--	14,321	--	61,980	--	--	61,980	--

SCHEDULE 9
COMPARATIVE STATEMENT OF EXPENDITURES at 2016 BUDGET ACT
(Dollars In Thousands)

	Actual 2014-15				Estimated 2015-16				Estimated 2016-17						
	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
CORRECTIONS AND REHABILITATION															
5225-Corrections and Rehabilitation															
State Operations	9,662,594	14,676	--	9,677,270	1,129	9,968,459	28,611	--	9,997,070	1,183	10,189,181	233	--	10,189,414	1,184
Local Assistance	156,301	-1,000	--	155,301	--	147,431	-1,000	--	146,431	--	152,995	-1,000	--	151,995	--
Capital Outlay	79,931	--	--	79,931	--	35,217	--	--	35,217	--	117,196	--	--	117,196	--
Totals,5225-Corrections and Rehabilitation	\$9,898,826	\$13,676	--	\$9,912,502	\$1,129	\$10,151,107	\$27,611	--	\$10,178,718	\$1,183	\$10,459,372	-\$767	--	\$10,458,605	\$1,184
5227-Board of State and Community Corrections															
State Operations	8,633	3,494	--	12,127	1,310	9,499	2,962	--	12,462	3,711	9,510	2,955	--	12,465	3,683
Local Assistance	59,831	37,383	--	97,214	16,929	58,350	56,065	--	114,415	53,598	127,815	25,129	--	152,944	53,598
Totals,5227-Board of State and Community Corrections	\$68,464	\$40,877	--	\$109,341	\$18,239	\$67,849	\$59,027	--	\$126,877	\$57,309	\$137,325	\$28,084	--	\$165,409	\$57,281
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	--	532,536	--	532,536	--	--	543,876	--	543,876	--	--	557,482	--	557,482	--
Totals,5396-Trial Court Security 2011 Realignment	--	\$532,536	--	\$532,536	--	--	\$543,876	--	\$543,876	--	--	\$557,482	--	\$557,482	--
5496-Local Community Corrections															
Local Assistance	--	1,107,529	--	1,107,529	--	--	1,192,578	--	1,192,578	--	--	1,294,632	--	1,294,632	--
Totals,5496-Local Community Corrections	--	\$1,107,529	--	\$1,107,529	--	--	\$1,192,578	--	\$1,192,578	--	--	\$1,294,632	--	\$1,294,632	--
5596-Dist Attorney and Public Defender Svcs															
Local Assistance	--	24,342	--	24,342	--	--	30,012	--	30,012	--	--	36,816	--	36,816	--
Totals,5596-Dist Attorney and Public Defender Svcs	--	\$24,342	--	\$24,342	--	--	\$30,012	--	\$30,012	--	--	\$36,816	--	\$36,816	--
5696-Juvenile Justice Programs															
Local Assistance	--	134,911	--	134,911	--	--	146,251	--	146,251	--	--	159,858	--	159,858	--
Totals,5696-Juvenile Justice Programs	--	\$134,911	--	\$134,911	--	--	\$146,251	--	\$146,251	--	--	\$159,858	--	\$159,858	--
5796-Enhancing Law Enforcement Act Growth															
Local Assistance	--	57,814	--	57,814	--	--	115,222	--	115,222	--	--	134,316	--	134,316	--
Totals,5796-Enhancing Law Enforcement Act Growth	--	\$57,814	--	\$57,814	--	--	\$115,222	--	\$115,222	--	--	\$134,316	--	\$134,316	--
5990-Federal Immigration Funding-Incarceratn															
State Operations	-41,601	--	--	-41,601	41,601	-44,192	--	--	-44,192	44,192	-44,192	--	--	-44,192	44,192
Totals,5990-Federal Immigration Funding-Incarceratn	-\$41,601	--	--	-\$41,601	\$41,601	-\$44,192	--	--	-\$44,192	\$44,192	-\$44,192	--	--	-\$44,192	\$44,192
5996-General Obligation Bonds-DCR															
State Operations	25,754	--	--	25,754	--	21,006	--	--	21,006	--	18,911	--	--	18,911	--
Totals,5996-General Obligation Bonds-DCR	\$25,754	--	--	\$25,754	--	\$21,006	--	--	\$21,006	--	\$18,911	--	--	\$18,911	--
TOTALS, CORRECTIONS AND REHABILITATION	\$9,951,443	\$2,401,585	--	\$12,353,028	\$60,969	\$10,195,770	\$2,604,477	--	\$12,800,247	\$102,684	\$10,571,416	\$2,700,321	--	\$13,271,737	\$102,657
State Operations	9,655,380	18,170	--	9,673,550	44,040	9,954,772	31,573	--	9,986,346	49,086	10,173,410	3,188	--	10,176,598	49,059
Local Assistance	216,132	2,383,415	--	2,599,547	16,929	2,057,811	2,572,903	--	2,778,684	53,598	2,697,133	2,697,133	--	2,977,943	53,598
Capital Outlay	79,931	--	--	79,931	--	35,217	--	--	35,217	--	117,196	--	--	117,196	--
EDUCATION															
6100-Department of Education															
State Operations	147,392	2,823	2,246	152,461	149,889	155,187	3,199	2,972	161,358	168,866	157,240	3,090	2,964	163,294	162,228
Local Assistance	46,138,181	-189,546	--	45,948,635	6,934,549	45,252,187	446,618	--	45,698,805	7,218,448	46,430,363	53,714	--	46,484,077	7,411,974
Capital Outlay	--	--	--	--	--	--	--	--	--	--	1,749	--	--	1,749	--
Totals, 6100-Department of Education	\$46,285,573	-\$186,723	\$2,246	\$46,101,096	\$7,084,438	\$45,407,374	\$449,817	\$2,972	\$45,860,163	\$7,387,314	\$46,589,352	\$56,804	\$2,964	\$46,649,120	\$7,574,202
6120-State Library															
State Operations	16,872	406	41	17,319	5,438	17,267	406	--	17,673	6,788	17,553	386	--	17,939	6,802
Local Assistance	10,950	552	--	11,502	9,346	14,175	552	--	14,727	11,266	15,925	552	--	16,477	11,266
Totals, 6120-State Library	\$27,822	\$958	\$41	\$28,821	\$14,784	\$31,442	\$958	--	\$32,400	\$18,054	\$33,478	\$938	--	\$34,416	\$18,068
6125-Education Audit Appeals Panel															
State Operations	773	--	--	773	--	1,153	--	--	1,153	--	1,154	--	--	1,154	--
Totals, 6125-Education Audit Appeals Panel	\$773	--	--	\$773	--	\$1,153	--	--	\$1,153	--	\$1,154	--	--	\$1,154	--
6255-Summer School for the Arts															
State Operations	1,402	--	--	1,402	--	1,415	--	--	1,415	--	1,416	--	--	1,416	--
Totals, 6255-Summer School for the Arts	\$1,402	--	--	\$1,402	--	\$1,415	--	--	\$1,415	--	\$1,416	--	--	\$1,416	--
6300-Teachers Retirement System Contributions															
Local Assistance	1,486,004	--	--	1,486,004	--	1,935,287	--	--	1,935,287	--	2,472,993	--	--	2,472,993	--
Totals, 6300-Teachers Retirement System Contributions	\$1,486,004	--	--	\$1,486,004	--	\$1,935,287	--	--	\$1,935,287	--	\$2,472,993	--	--	\$2,472,993	--
6305-Retirement Costs for Community Colleges															
Local Assistance	-118,076	--	--	-118,076	--	-152,856	--	--	-152,856	--	-191,665	--	--	-191,665	--

SCHEDULE 9
COMPARATIVE STATEMENT OF EXPENDITURES at 2016 BUDGET ACT
(Dollars In Thousands)

	Actual 2014-15				Estimated 2015-16				Estimated 2016-17						
	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, 6305-Retirement Costs for Community Colleges	- \$118,076	--	--	- \$118,076	--	- \$152,856	--	--	- \$152,856	--	- \$191,665	--	--	- \$191,665	--
6350-School Facilities Aid Program															
Local Assistance	519	3,796	1,052,082	1,056,397	--	83	-4,206	290,398	286,275	--	83	5,616	119,079	124,778	--
Totals, 6350-School Facilities Aid Program	\$519	\$3,796	\$1,052,082	\$1,056,397	--	\$83	- \$4,206	\$290,398	\$286,275	--	\$83	\$5,616	\$119,079	\$124,778	--
6360-Commission on Teacher Credentialing															
State Operations	--	20,475	--	20,475	--	7,467	23,566	--	31,033	--	12,533	29,142	--	41,675	--
Local Assistance	5,000	--	--	5,000	--	20,000	--	--	20,000	--	--	--	--	--	--
Totals, 6360-Commission on Teacher Credentialing	\$5,000	\$20,475	--	\$25,475	--	\$27,467	\$23,566	--	\$51,033	--	\$12,533	\$29,142	--	\$41,675	--
6396-General Obligation Bonds-K-12															
State Operations	2,261,621	--	--	2,261,621	--	2,270,077	--	--	2,270,077	--	2,358,471	--	--	2,358,471	--
Totals, 6396-General Obligation Bonds-K-12	\$2,261,621	--	--	\$2,261,621	--	\$2,270,077	--	--	\$2,270,077	--	\$2,358,471	--	--	\$2,358,471	--
K-12 Education															
State Operations	2,428,060	23,704	2,287	2,454,051	155,327	2,452,566	27,171	2,972	2,482,709	175,654	2,548,367	32,618	2,964	2,583,949	169,030
Local Assistance	47,522,578	-185,198	1,052,082	48,389,462	6,943,895	47,068,876	442,964	290,398	47,802,238	7,229,714	48,727,699	59,882	119,079	48,906,660	7,423,240
Capital Outlay	--	--	--	--	--	--	--	--	--	--	1,749	--	--	1,749	--
Totals, K-12 Education	\$49,950,638	- \$161,494	\$1,054,369	\$50,843,513	\$7,099,222	\$49,521,442	\$470,135	\$293,370	\$50,284,947	\$7,405,368	\$51,277,815	\$92,500	\$122,043	\$51,492,358	\$7,592,270
6440-University of California															
State Operations	2,990,671	45,098	--	3,035,769	3,610,370	3,258,993	51,641	--	3,310,634	3,711,995	3,505,644	32,825	--	3,538,469	3,701,995
Totals, 6440-University of California	\$2,990,671	\$45,098	--	\$3,035,769	\$3,610,370	\$3,258,993	\$51,641	--	\$3,310,634	\$3,711,995	\$3,505,644	\$32,825	--	\$3,538,469	\$3,701,995
6445-Institute for Regenerative Medicine															
State Operations	--	--	15,768	15,768	--	--	--	18,718	18,718	--	--	--	18,718	18,718	--
Local Assistance	--	--	198,926	198,926	--	--	--	210,000	210,000	--	--	--	215,000	215,000	--
Totals, 6445-Institute for Regenerative Medicine	--	--	\$214,693	\$214,693	--	--	--	\$228,718	\$228,718	--	--	--	\$233,718	\$233,718	--
6600-Hastings College of the Law															
State Operations	9,628	--	--	9,628	--	10,644	--	--	10,644	--	11,659	--	--	11,659	--
Totals, 6600-Hastings College of the Law	\$9,628	--	--	\$9,628	--	\$10,644	--	--	\$10,644	--	\$11,659	--	--	\$11,659	--
6610-California State University															
State Operations	2,762,018	--	--	2,762,018	1,282,027	3,033,033	--	--	3,033,033	1,326,010	3,223,425	--	--	3,223,425	1,326,010
Capital Outlay	--	--	10,113	10,113	--	--	--	5,592	5,592	--	--	--	--	--	--
Totals, 6610-California State University	\$2,762,018	--	\$10,113	\$2,772,131	\$1,282,027	\$3,033,033	--	\$5,592	\$3,038,625	\$1,326,010	\$3,223,425	--	--	\$3,223,425	\$1,326,010
6645-CSU Health Benefits Retired Annuitants															
State Operations	255,638	--	--	255,638	--	264,084	--	--	264,084	--	276,096	--	--	276,096	--
Totals, 6645-CSU Health Benefits Retired Annuitants	\$255,638	--	--	\$255,638	--	\$264,084	--	--	\$264,084	--	\$276,096	--	--	\$276,096	--
6870-Board of Governors of Community Colleges															
State Operations	12,417	85	1,903	14,405	31	12,686	104	2,189	14,979	76	15,552	94	2,191	17,837	--
Local Assistance	4,998,375	9,097	--	5,007,472	--	5,413,793	5,699	--	5,419,492	672	5,508,216	10,137	--	5,518,353	--
Capital Outlay	--	--	13,812	13,812	--	--	--	65,864	65,864	--	--	--	--	46,862	--
Totals, 6870-Board of Governors of Community Colleges	\$5,010,792	\$9,182	\$15,715	\$5,035,689	\$31	\$5,426,479	\$5,803	\$68,053	\$5,500,335	\$748	\$5,523,768	\$10,231	\$49,053	\$5,583,052	--
6874-General Obligation Bonds-Hi Ed-CC															
State Operations	259,891	--	--	259,891	--	273,962	--	--	273,962	--	314,054	--	--	314,054	--
Totals, 6874-General Obligation Bonds-Hi Ed-CC	\$259,891	--	--	\$259,891	--	\$273,962	--	--	\$273,962	--	\$314,054	--	--	\$314,054	--
6878-Retirement Costs-Hi Ed-CC															
Local Assistance	118,076	--	--	118,076	--	152,856	--	--	152,856	--	191,665	--	--	191,665	--
Totals, 6878-Retirement Costs-Hi Ed-CC	\$118,076	--	--	\$118,076	--	\$152,856	--	--	\$152,856	--	\$191,665	--	--	\$191,665	--
6910-Awards for Innovation in Higher Ed															
Local Assistance	50,000	--	--	50,000	--	--	--	--	--	--	25,000	--	--	25,000	--
Totals, 6910-Awards for Innovation in Higher Ed	\$50,000	--	--	\$50,000	--	--	--	--	--	--	\$25,000	--	--	\$25,000	--
6980-Student Aid Commission															
State Operations	11,959	--	--	11,959	258	13,578	--	--	13,578	--	15,462	--	--	15,462	--
Local Assistance	1,527,037	--	--	1,527,037	14,489	1,463,812	1,918	--	1,465,730	--	1,168,509	5,102	--	1,173,611	--
Totals, 6980-Student Aid Commission	\$1,538,996	--	--	\$1,538,996	\$14,747	\$1,477,390	\$1,918	--	\$1,479,308	--	\$1,183,971	\$5,102	--	\$1,189,073	--
7996-General Obligation Bonds-Hi Ed															
State Operations	276,168	--	--	276,168	--	370,728	--	--	370,728	--	275,872	--	--	275,872	--
Totals, 7996-General Obligation Bonds-Hi Ed	\$276,168	--	--	\$276,168	--	\$370,728	--	--	\$370,728	--	\$275,872	--	--	\$275,872	--
Higher Education															
State Operations	6,578,390	45,183	17,671	6,641,244	4,892,686	7,237,708	51,745	20,907	7,310,360	5,038,081	7,637,764	32,919	20,909	7,691,592	5,028,005
Local Assistance	6,693,488	9,097	198,926	6,901,511	14,489	7,030,461	7,617	210,000	7,248,078	672	6,893,390	15,239	215,000	7,123,629	--
Capital Outlay	--	--	23,925	23,925	--	--	--	71,456	71,456	--	--	--	--	46,862	46,862
Totals, Higher Education	\$13,271,878	\$54,280	\$240,521	\$13,566,680	\$4,907,175	\$14,268,169	\$59,362	\$302,363	\$14,629,894	\$5,038,753	\$14,531,154	\$48,158	\$282,771	\$14,862,083	\$5,028,005
TOTALS, EDUCATION	\$63,222,516	- \$107,214	\$1,294,890	\$64,410,192	\$12,006,397	\$63,789,611	\$529,497	\$595,733	\$64,914,841	\$12,444,121	\$65,808,969	\$140,658	\$404,814	\$66,354,441	\$12,620,275

SCHEDULE 9
COMPARATIVE STATEMENT OF EXPENDITURES at 2016 BUDGET ACT
(Dollars In Thousands)

	Actual 2014-15				Estimated 2015-16				Estimated 2016-17				Federal Funds		
	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
State Operations	9,006,450	68,887	19,958	9,095,295	5,048,013	9,690,274	78,916	23,879	9,793,069	5,213,735	10,186,131	65,537	23,873	10,275,541	5,197,035
Local Assistance	54,216,066	-176,101	1,251,008	55,290,973	6,958,384	54,099,337	450,581	500,398	55,050,316	7,230,386	55,621,089	75,121	334,079	56,030,289	7,423,240
Capital Outlay	--	--	23,925	23,925	--	--	--	71,456	71,456	--	1,749	--	46,862	48,611	--
LABOR AND WORKFORCE DEVELOPMENT															
7100-Employment Development Department															
State Operations	266,317	132,649	--	398,966	661,338	194,483	185,183	--	379,666	696,788	156,850	185,266	--	342,116	678,929
Local Assistance	--	--	--	--	5,921,163	--	--	--	--	5,812,338	--	--	--	--	5,922,889
Capital Outlay	--	--	--	--	--	1	--	--	1	--	--	--	--	--	--
Totals,7100-Employment Development Department	\$266,317	\$132,649	--	\$398,966	\$6,582,501	\$194,484	\$185,183	--	\$379,667	\$6,509,126	\$156,850	\$185,266	--	\$342,116	\$6,601,818
7120-Workforce Development Board															
State Operations	--	4,451	--	4,451	2,356	--	4,500	--	4,500	2,962	--	3,000	--	3,000	3,542
Totals,7120-Workforce Development Board	--	\$4,451	--	\$4,451	\$2,356	--	\$4,500	--	\$4,500	\$2,962	--	\$3,000	--	\$3,000	\$3,542
7300-Agricultural Labor Relations Board															
State Operations	7,142	933	--	8,075	--	8,478	1,194	--	9,672	--	8,437	1,176	--	9,613	--
Totals,7300-Agricultural Labor Relations Board	\$7,142	\$933	--	\$8,075	--	\$8,478	\$1,194	--	\$9,672	--	\$8,437	\$1,176	--	\$9,613	--
7320-Public Employment Relations Board															
State Operations	8,769	--	--	8,769	--	9,101	--	--	9,101	--	10,218	--	--	10,218	--
Totals,7320-Public Employment Relations Board	\$8,769	--	--	\$8,769	--	\$9,101	--	--	\$9,101	--	\$10,218	--	--	\$10,218	--
7350-Department of Industrial Relations															
State Operations	--	354,673	--	354,673	32,139	--	508,271	--	508,271	36,909	--	521,808	--	521,808	36,581
Totals,7350-Department of Industrial Relations	--	\$354,673	--	\$354,673	\$32,139	--	\$508,271	--	\$508,271	\$36,909	--	\$521,808	--	\$521,808	\$36,581
TOTALS, LABOR AND WORKFORCE DEVELOPMENT															
State Operations	282,228	492,706	--	774,934	\$6,616,996	\$212,063	\$699,148	--	\$911,211	\$6,548,997	\$175,505	\$711,250	--	\$886,755	\$6,641,941
Local Assistance	--	--	--	--	5,921,163	--	--	--	911,210	736,659	175,505	711,250	--	886,755	719,052
Capital Outlay	--	--	--	--	--	1	--	--	1	--	--	--	--	--	--
GOVERNMENT OPERATIONS															
7501-Department of Human Resources															
State Operations	6,801	6	--	6,807	--	8,722	75	--	8,797	--	9,226	75	--	9,301	--
Totals,7501-Department of Human Resources	\$6,801	\$6	--	\$6,807	--	\$8,722	\$75	--	\$8,797	--	\$9,226	\$75	--	\$9,301	--
7502-Department of Technology															
State Operations	4,718	--	--	4,718	--	4,914	--	--	4,914	--	4,538	--	--	4,538	--
Totals,7502-Department of Technology	\$4,718	--	--	\$4,718	--	\$4,914	--	--	\$4,914	--	\$4,538	--	--	\$4,538	--
7503-State Personnel Board															
State Operations	937	--	--	937	--	1,212	--	--	1,212	--	1,214	--	--	1,214	--
Totals,7503-State Personnel Board	\$937	--	--	\$937	--	\$1,212	--	--	\$1,212	--	\$1,214	--	--	\$1,214	--
7730-Franchise Tax Board															
State Operations	697,247	18,775	--	716,022	--	712,016	21,442	--	733,458	--	725,190	21,530	--	746,720	--
Totals,7730-Franchise Tax Board	\$697,247	\$18,775	--	\$716,022	--	\$712,016	\$21,442	--	\$733,458	--	\$725,190	\$21,530	--	\$746,720	--
7760-Department of General Services															
State Operations	37,313	82,515	7,090	126,918	--	32,513	106,528	6,241	145,282	--	9,509	108,521	5,655	123,685	--
Capital Outlay	2,500	--	--	2,500	--	--	--	--	--	--	1,000,000	-989,900	--	10,100	--
Totals,7760-Department of General Services	\$39,813	\$82,515	\$7,090	\$129,418	--	\$32,513	\$106,528	\$6,241	\$145,282	--	\$1,009,509	-\$881,379	\$5,655	\$133,785	--
7870-Victim CompensationGovernment Claims Bd															
State Operations	0	29,650	--	29,650	804	0	33,657	--	33,657	1,814	121	34,083	--	34,204	1,789
Local Assistance	--	48,426	--	48,426	26,138	--	62,671	--	62,671	23,000	3,945	63,378	--	67,323	23,000
Totals,7870-Victim CompensationGovernment Claims Bd	\$0	\$78,076	--	\$78,076	\$26,942	\$0	\$96,328	--	\$96,328	\$24,814	\$4,066	\$97,461	--	\$101,527	\$24,789
7910-Office of Administrative Law															
State Operations	1,734	--	--	1,734	--	1,829	--	--	1,829	--	1,924	--	--	1,924	--
Totals,7910-Office of Administrative Law	\$1,734	--	--	\$1,734	--	\$1,829	--	--	\$1,829	--	\$1,924	--	--	\$1,924	--
TOTALS, GOVERNMENT OPERATIONS															
State Operations	748,751	130,946	7,090	886,787	804	761,206	161,702	6,241	929,149	1,814	751,722	164,209	5,655	921,586	1,789
Local Assistance	--	48,426	--	48,426	26,138	--	62,671	--	62,671	23,000	3,945	63,378	--	67,323	23,000
Capital Outlay	2,500	--	--	2,500	--	--	--	--	--	--	1,000,000	-989,900	--	10,100	--
GENERAL GOVERNMENT															
8120-Peace Officer Standards Training Comm															
State Operations	--	36,684	--	36,684	--	--	37,295	--	37,295	--	16,500	21,251	--	37,751	--
Local Assistance	3,200	15,858	--	19,058	--	--	18,326	--	18,326	--	5,000	19,103	--	24,103	--

SCHEDULE 9
COMPARATIVE STATEMENT OF EXPENDITURES at 2016 BUDGET ACT
(Dollars In Thousands)

	Actual 2014-15				Estimated 2015-16				Estimated 2016-17				Federal Funds		
	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
Totals, 8120-Peace Officer Standards Training Comm	\$3,200	\$52,542	--	\$55,742	--	--	\$55,621	--	\$55,621	--	\$21,500	\$40,354	--	\$61,854	--
8140-State Public Defender															
State Operations	11,180	--	--	11,180	--	11,594	--	--	11,594	--	12,667	--	--	12,667	--
Totals, 8140-State Public Defender	\$11,180	--	--	\$11,180	--	\$11,594	--	--	\$11,594	--	\$12,667	--	--	\$12,667	--
8260-Arts Council															
State Operations	1,008	649	--	1,658	920	1,371	843	--	2,214	998	1,574	858	--	2,432	1,013
Local Assistance	4,884	1,162	--	6,045	93	6,950	1,405	--	8,355	100	13,550	1,405	--	14,955	100
Totals, 8260-Arts Council	\$5,892	\$1,811	--	\$7,703	\$1,012	\$8,321	\$2,248	--	\$10,569	\$1,098	\$15,124	\$2,263	--	\$17,387	\$1,113
8385-Citizens Compensation Commission															
State Operations	--	--	--	--	--	10	--	--	10	--	10	--	--	10	--
Totals, 8385-Citizens Compensation Commission	--	--	--	--	--	\$10	--	--	\$10	--	\$10	--	--	\$10	--
8570-Department of Food and Agriculture															
State Operations	63,076	124,878	23	187,977	78,365	81,060	190,500	1,178	272,738	110,218	74,149	135,743	1,178	211,070	90,568
Local Assistance	6,405	34,293	--	40,698	--	9,010	33,825	--	42,835	--	9,010	33,825	--	42,835	--
Totals, 8570-Department of Food and Agriculture	\$69,481	\$159,171	\$23	\$228,675	\$78,365	\$90,070	\$224,325	\$1,178	\$315,573	\$110,218	\$83,159	\$169,568	\$1,178	\$253,905	\$90,568
8620-Fair Political Practices Commission															
State Operations	9,500	--	--	9,500	--	10,427	--	--	10,427	--	11,191	--	--	11,191	--
Totals, 8620-Fair Political Practices Commission	\$9,500	--	--	\$9,500	--	\$10,427	--	--	\$10,427	--	\$11,191	--	--	\$11,191	--
8640-Political Reform Act of 1974															
State Operations	--	--	--	--	--	--	--	--	--	--	2,680	--	--	2,680	--
Totals, 8640-Political Reform Act of 1974	--	--	--	--	--	--	--	--	--	--	\$2,680	--	--	\$2,680	--
8660-Public Utilities Commission															
State Operations	--	219,098	--	219,098	5,094	--	248,682	--	248,682	8,097	--	292,349	--	292,349	5,745
Local Assistance	--	980,764	--	980,764	--	--	1,364,165	--	1,364,165	--	--	1,321,278	--	1,321,278	--
Totals, 8660-Public Utilities Commission	--	\$1,199,862	--	\$1,199,862	\$5,094	--	\$1,612,847	--	\$1,612,847	\$8,097	--	\$1,613,627	--	\$1,613,627	\$5,745
8780-Milton Marks Little Hoover Commission															
State Operations	859	--	--	859	--	973	--	--	973	--	1,013	--	--	1,013	--
Totals, 8780-Milton Marks Little Hoover Commission	\$859	--	--	\$859	--	\$973	--	--	\$973	--	\$1,013	--	--	\$1,013	--
8790-CA Commission on Disability Access															
State Operations	522	--	--	522	--	538	--	--	538	--	639	--	--	639	--
Totals, 8790-CA Commission on Disability Access	\$522	--	--	\$522	--	\$538	--	--	\$538	--	\$639	--	--	\$639	--
8820-Comm on the Status of Women and Girls															
State Operations	358	--	--	358	--	555	--	--	555	--	512	--	--	512	--
Totals, 8820-Comm on the Status of Women and Girls	\$358	--	--	\$358	--	\$555	--	--	\$555	--	\$512	--	--	\$512	--
8830-Law Revision Commission															
State Operations	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Totals, 8830-Law Revision Commission	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
8855-California State Auditors Office															
State Operations	15,268	-2,681	--	12,587	--	17,541	--	--	17,541	--	18,116	--	--	18,116	--
Totals, 8855-California State Auditors Office	\$15,268	- \$2,681	--	\$12,587	--	\$17,541	--	--	\$17,541	--	\$18,116	--	--	\$18,116	--
8860-Department of Finance															
State Operations	30,215	987	174	31,376	--	36,639	684	39	37,362	--	37,662	--	--	37,662	--
Totals, 8860-Department of Finance	\$30,215	\$987	\$174	\$31,376	--	\$36,639	\$684	\$39	\$37,362	--	\$37,662	--	--	\$37,662	--
8880-Financial Information System for CA															
State Operations	95,602	6,516	--	102,118	--	103,715	19,533	--	123,248	--	96,285	13,812	--	110,097	--
Totals, 8880-Financial Information System for CA	\$95,602	\$6,516	--	\$102,118	--	\$103,715	\$19,533	--	\$123,248	--	\$96,285	\$13,812	--	\$110,097	--
8885-Commission on State Mandates															
State Operations	1,966	--	--	1,966	--	2,049	--	--	2,049	--	2,053	--	--	2,053	--
Local Assistance	897,958	2,637	--	900,595	--	44,447	2,637	--	47,084	--	46,181	2,411	--	48,592	--
Totals, 8885-Commission on State Mandates	\$899,924	\$2,637	--	\$902,561	--	\$46,496	\$2,637	--	\$49,133	--	\$48,234	\$2,411	--	\$50,645	--
8940-Military Department															
State Operations	45,176	1,339	--	46,515	100,658	52,507	1,773	--	54,280	116,628	50,158	1,786	--	51,944	121,782
Local Assistance	20	--	--	20	--	60	--	--	60	--	60	--	--	60	--
Capital Outlay	125	--	--	125	--	11,985	--	--	11,985	3,154	19,907	--	--	19,907	11,164
Totals, 8940-Military Department	\$45,321	\$1,339	--	\$46,660	\$100,658	\$64,552	\$1,773	--	\$66,325	\$119,782	\$70,125	\$1,786	--	\$71,911	\$132,946
8951-Federal Per Diem for Veterans Housing															
State Operations	-44,803	--	--	-44,803	44,803	-59,488	--	--	-59,488	59,488	-67,721	--	--	-67,721	67,721
Totals, 8951-Federal Per Diem for Veterans Housing	- \$44,803	--	--	- \$44,803	\$44,803	- \$59,488	--	--	- \$59,488	\$59,488	- \$67,721	--	--	- \$67,721	\$67,721
8955-Department of Veterans Affairs															
State Operations	285,650	330	--	285,980	1,657	353,340	789	--	354,129	2,206	379,693	393	406	380,492	2,608

SCHEDULE 9
COMPARATIVE STATEMENT OF EXPENDITURES at 2016 BUDGET ACT
(Dollars In Thousands)

	Actual 2014-15				Estimated 2015-16				Estimated 2016-17				Federal Funds		
	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
Local Assistance	5,600	1,104	--	6,704	--	5,600	1,104	--	6,704	--	5,600	1,104	--	6,704	--
Capital Outlay	500	1,420	--	1,920	6,797	525	--	5,123	5,648	6,165	--	--	--	--	7,760
Totals, 8955-Department of Veterans Affairs	\$291,750	\$2,854	--	\$294,604	\$8,454	\$359,465	\$1,893	\$5,123	\$366,481	\$8,371	\$385,293	\$1,497	\$406	\$387,196	\$10,368
8998-General Obligation Bonds-Gen Govt															
State Operations	21,014	--	--	21,014	--	16,116	--	--	16,116	--	15,795	--	--	15,795	--
Totals, 8998-General Obligation Bonds-Gen Govt	\$21,014	--	--	\$21,014	--	\$16,116	--	--	\$16,116	--	\$15,795	--	--	\$15,795	--
General Administration															
State Operations	536,590	387,801	197	924,588	231,497	628,947	500,099	1,217	1,130,263	297,635	652,976	466,192	1,584	1,120,752	289,437
Local Assistance	918,067	1,035,818	--	1,953,884	93	66,067	1,421,462	--	1,487,529	100	79,401	1,379,126	--	1,458,527	100
Capital Outlay	625	1,420	--	2,045	6,797	12,510	--	5,123	17,633	9,319	19,907	--	--	19,907	18,924
Totals, General Administration	\$1,455,282	\$1,425,038	\$197	\$2,880,517	\$238,386	\$707,524	\$1,921,561	\$6,340	\$2,635,424	\$307,054	\$752,284	\$1,845,318	\$1,584	\$2,599,186	\$308,461
9100-Tax Relief															
Local Assistance	415,151	-11,286	--	403,865	--	431,657	-7,200	--	424,457	--	435,001	-7,200	--	427,801	--
Totals, 9100-Tax Relief	\$415,151	-\$11,286	--	\$403,865	--	\$431,657	-\$7,200	--	\$424,457	--	\$435,001	-\$7,200	--	\$427,801	--
9210-Local Government Financing															
Local Assistance	17,121	--	--	17,121	--	10,562	845,000	--	855,562	--	31,708	--	--	31,708	--
Totals, 9210-Local Government Financing	\$17,121	--	--	\$17,121	--	\$10,562	\$845,000	--	\$855,562	--	\$31,708	--	--	\$31,708	--
9285-Trial Court Security-Court Construction															
Local Assistance	713	--	--	713	--	2,000	--	--	2,000	--	7,000	--	--	7,000	--
Totals, 9285-Trial Court Security-Court Construction	\$713	--	--	\$713	--	\$2,000	--	--	\$2,000	--	\$7,000	--	--	\$7,000	--
9300-Payment to Counties for Homicide Trials															
Local Assistance	73	--	--	73	--	9	--	--	9	--	1	--	--	1	--
Totals, 9300-Payment to Counties for Homicide Trials	\$73	--	--	\$73	--	\$9	--	--	\$9	--	\$1	--	--	\$1	--
9350-Shared Revenues															
Local Assistance	492	1,835,963	--	1,836,455	34,939	492	1,482,198	--	1,482,690	34,939	492	1,371,110	--	1,371,602	34,939
Totals, 9350-Shared Revenues	\$492	\$1,835,963	--	\$1,836,455	\$34,939	\$492	\$1,482,198	--	\$1,482,690	\$34,939	\$492	\$1,371,110	--	\$1,371,602	\$34,939
Tax Relief-Local Gov Subv															
Local Assistance	433,550	1,824,677	--	2,258,227	34,939	444,720	2,319,998	--	2,764,718	34,939	474,202	1,363,910	--	1,838,112	34,939
Totals, Tax Relief-Local Gov Subv	\$433,550	\$1,824,677	--	\$2,258,227	\$34,939	\$444,720	\$2,319,998	--	\$2,764,718	\$34,939	\$474,202	\$1,363,910	--	\$1,838,112	\$34,939
9600-Debt Service GO Bonds Commercial Paper															
State Operations	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Totals, 9600-Debt Service GO Bonds Commercial Paper	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
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	--	16,577	--	16,577	--	--	--	--	--	--	--	--	--	--	--
Unclassified	--	2,880,186	--	2,880,186	--	--	997,246	--	997,246	--	--	--	--	--	--
Totals, 9618-Economic Recovery Financing Committee	--	\$2,896,763	--	\$2,896,763	--	--	\$997,246	--	\$997,246	--	--	--	--	--	--
9620-Cash Management and Budgetary Loans															
State Operations	52,010	--	--	52,010	--	58,817	--	--	58,817	--	56,274	--	--	56,274	--
Totals, 9620-Cash Management and Budgetary Loans	\$52,010	--	--	\$52,010	--	\$58,817	--	--	\$58,817	--	\$56,274	--	--	\$56,274	--
9625-Interest Payments to the Federal Govt															
State Operations	203	25	--	228	--	3,000	1,001	--	4,001	--	3,000	1,001	--	4,001	--
Totals, 9625-Interest Payments to the Federal Govt	\$203	\$25	--	\$228	--	\$3,000	\$1,001	--	\$4,001	--	\$3,000	\$1,001	--	\$4,001	--
9650-Health Dental Benefits for Annuitants															
State Operations	1,455,932	--	--	1,455,932	--	1,580,331	--	--	1,580,331	--	1,654,356	--	--	1,654,356	--
Totals, 9650-Health Dental Benefits for Annuitants	\$1,455,932	--	--	\$1,455,932	--	\$1,580,331	--	--	\$1,580,331	--	\$1,654,356	--	--	\$1,654,356	--
9651-Prefunding Hlth-Dental Bens Annuitants															
State Operations	--	37,507	--	37,507	--	240,000	--	--	240,000	--	--	--	--	--	--
Totals, 9651-Prefunding Hlth-Dental Bens Annuitants	--	\$37,507	--	\$37,507	--	\$240,000	--	--	\$240,000	--	--	--	--	--	--
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	3,176	2,956	--	6,132	10	4,068	804	2,611	7,483	--	--	--	--	--	--
Totals, 9670-Victim Compensation Government Claims Bd	\$3,176	\$2,956	--	\$6,132	\$10	\$4,068	\$804	\$2,611	\$7,483	--	--	--	--	--	--
9800-Augmentation for Employee Compensation															
State Operations	--	--	--	--	--	--	--	--	--	--	340,740	161,916	--	502,656	--
Totals, 9800-Augmentation for Employee Compensation	--	--	--	--	--	--	--	--	--	--	\$340,740	\$161,916	--	\$502,656	--

**SCHEDULE 9
COMPARATIVE STATEMENT OF EXPENDITURES at 2016 BUDGET ACT
(Dollars In Thousands)**

	Actual 2014-15				Estimated 2015-16				Estimated 2016-17				Federal Funds		
	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
9802-June to July Payroll Deferral															
State Operations	-76,825	-32,589	--	-109,414	--	-25,640	-12,799	--	-38,439	--	-21,024	-10,496	--	-31,520	--
Totals, 9802-June to July Payroll Deferral	-76,825	-32,589	--	-109,414	--	-25,640	-12,799	--	-38,439	--	-21,024	-10,496	--	-31,520	--
9804-Contracts Impacted by Minimum Wage															
State Operations	--	--	--	--	--	--	--	--	--	--	2,000	500	--	2,500	--
Totals, 9804-Contracts Impacted by Minimum Wage	--	--	--	--	--	--	--	--	--	--	2,000	500	--	2,500	--
9840-Contingencies-Emergencies Augmentation															
State Operations	--	--	--	--	--	20,000	6,500	--	26,500	--	20,000	15,000	--	35,000	--
Totals, 9840-Contingencies-Emergencies Augmentation	--	--	--	--	--	20,000	6,500	--	26,500	--	20,000	15,000	--	35,000	--
9860-Capital Outlay Planning Studies															
Capital Outlay	1,000	--	--	1,000	--	1,000	--	--	1,000	--	1,000	--	--	1,000	--
Totals, 9860-Capital Outlay Planning Studies	1,000	--	--	1,000	--	1,000	--	--	1,000	--	1,000	--	--	1,000	--
9885-Reserve for Liquidation of Encumbrances															
Unclassified	4,124	--	--	4,124	--	--	--	--	--	--	--	--	--	--	--
Totals, 9885-Reserve for Liquidation of Encumbrances	4,124	--	--	4,124	--	--	--	--	--	--	--	--	--	--	--
9894-Statewide Proposition 98 Reconciliation															
Local Assistance	-484,685	--	--	-484,685	--	-209,584	--	--	-209,584	--	-159,833	--	--	-159,833	--
Totals, 9894-Statewide Proposition 98 Reconciliation	-484,685	--	--	-484,685	--	-209,584	--	--	-209,584	--	-159,833	--	--	-159,833	--
9897-Section 360 Rate Adjustments															
State Operations	--	--	--	--	--	--	--	--	--	--	261,982	135,152	--	397,134	--
Totals, 9897-Section 360 Rate Adjustments	--	--	--	--	--	--	--	--	--	--	261,982	135,152	--	397,134	--
9898-PERS General Fund Deferral Payment															
State Operations	488,449	--	--	488,449	--	591,192	--	--	591,192	--	570,355	--	--	570,355	--
Totals, 9898-PERS General Fund Deferral Payment	488,449	--	--	488,449	--	591,192	--	--	591,192	--	570,355	--	--	570,355	--
9900-Statewide General Admin Exp -Pro Rata-															
State Operations	-603,707	--	--	-603,707	--	-667,830	18	--	-667,812	--	-676,647	--	--	-676,647	--
Totals, 9900-Statewide General Admin Exp -Pro Rata-	-603,707	--	--	-603,707	--	-667,830	18	--	-667,812	--	-676,647	--	--	-676,647	--
9901-Various Departments															
State Operations	--	--	--	--	--	5,400	--	--	5,400	--	717,400	218,000	--	935,400	--
Local Assistance	--	89,939	--	89,939	--	--	76,674	--	76,674	--	177,383	76,674	--	254,057	--
Totals, 9901-Various Departments	--	89,939	--	89,939	--	5,400	76,674	--	82,074	--	894,783	294,674	--	1,189,457	--
9910-General Fund Credits from Federal Funds															
State Operations	-147,349	--	--	-147,349	--	-153,255	--	--	-153,255	--	-164,689	--	--	-164,689	--
Totals, 9910-General Fund Credits from Federal Funds	-147,349	--	--	-147,349	--	-153,255	--	--	-153,255	--	-164,689	--	--	-164,689	--
9935-PERS Deferral															
State Operations	-591,192	--	--	-591,192	--	-570,355	--	--	-570,355	--	-626,569	--	--	-626,569	--
Totals, 9935-PERS Deferral	-591,192	--	--	-591,192	--	-570,355	--	--	-570,355	--	-626,569	--	--	-626,569	--
Statewide Expenditures															
State Operations	580,697	24,476	--	605,173	10	1,085,728	-4,476	2,611	1,083,863	--	2,137,179	521,073	--	2,658,252	--
Local Assistance	-484,685	89,939	--	-394,746	--	-209,584	76,674	--	-132,910	--	17,550	76,674	--	94,224	--
Capital Outlay	1,000	--	--	1,000	--	1,000	--	--	1,000	--	1,000	--	--	1,000	--
Unclassified	1,610,546	1,273,764	--	2,884,310	--	--	997,246	--	997,246	--	--	--	--	--	--
Totals, Statewide Expenditures	\$1,707,558	\$1,388,179	--	\$3,095,737	\$10	\$877,144	\$1,069,444	\$2,611	\$1,949,199	--	\$2,155,729	\$597,747	--	\$2,753,476	--
TOTALS, GENERAL GOVERNMENT	\$3,596,390	\$4,637,894	\$197	\$8,234,481	\$273,336	\$2,029,387	\$5,311,003	\$8,951	\$7,349,341	\$341,993	\$3,382,215	\$3,806,975	\$1,584	\$7,190,774	\$343,400
State Operations	\$1,117,288	\$412,276	\$197	\$1,529,761	\$231,507	\$1,714,675	\$495,623	\$3,828	\$2,214,126	\$297,635	\$2,790,155	\$987,265	\$1,584	\$3,779,004	\$289,437
Local Assistance	\$866,932	\$2,950,434	--	\$3,817,365	\$35,032	\$301,202	\$3,818,134	--	\$4,119,336	\$35,039	\$571,153	\$2,819,710	--	\$3,390,863	\$35,039
Capital Outlay	\$1,625	\$1,420	--	\$3,045	\$6,797	\$13,510	--	\$5,123	\$18,633	\$9,319	\$20,907	--	--	\$20,907	\$18,924
Unclassified	\$1,610,546	\$1,273,764	--	\$2,884,310	--	--	\$997,246	--	\$997,246	--	--	--	--	--	--
GRAND TOTAL	\$113,447,686	\$41,701,706	\$5,145,039	\$160,294,430	\$90,049,484	\$115,570,762	\$46,407,934	\$7,786,365	\$169,765,061	\$96,128,918	\$122,468,244	\$44,628,666	\$3,765,957	\$170,862,867	\$95,908,193
State Operations	\$27,876,235	\$12,217,230	\$355,194	\$40,448,659	\$9,011,231	\$30,116,293	\$13,778,504	\$1,075,898	\$44,970,694	\$9,579,719	\$31,877,732	\$14,229,834	\$622,261	\$46,729,827	\$9,546,885
Local Assistance	\$83,765,981	\$27,505,733	\$3,217,990	\$114,489,704	\$78,200,878	\$85,283,094	\$30,719,855	\$4,605,614	\$120,608,563	\$83,793,065	\$89,337,564	\$30,277,980	\$2,819,467	\$122,435,011	\$84,594,835
Capital Outlay	\$111,508	\$788,394	\$1,571,855	\$2,471,757	\$2,832,375	\$87,336	\$996,368	\$2,104,853	\$3,188,558	\$2,751,134	\$1,252,948	\$120,852	\$324,229	\$1,698,029	\$1,761,473
Unclassified	\$1,693,962	\$1,190,348	--	\$2,884,310	\$5,000	\$84,039	\$913,207	--	\$997,246	\$5,000	--	--	--	--	\$5,000
BUDGET ACT TOTALS	\$64,160,444	\$14,622,309	\$1,434,195	\$80,216,949	\$76,632,544	\$68,496,339	\$16,143,519	\$2,957,695	\$87,597,553	\$83,348,059	\$72,521,120	\$15,728,078	\$1,898,990	\$90,148,188	\$83,926,800
OTHER APPROPRIATIONS TOTALS	\$49,287,241	\$27,079,396	\$3,710,844	\$80,077,482	\$13,416,940	\$47,074,423	\$30,264,414	\$4,828,670	\$82,167,508	\$12,780,859	\$49,947,124	\$28,900,588	\$1,866,967	\$80,714,679	\$11,981,393

Note: Numbers may not add due to rounding