

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

	Actual 2006-07				Estimated 2007-08				Proposed 2008-09						
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
LEGISLATIVE, JUDICIAL, AND EXECUTIVE															
<b>Legislative</b>															
<b>Legislature</b>															
<b>Senate</b>															
State Operations	\$102,201	-	-	\$102,201	-	\$107,556	-	-	\$107,556	-	\$112,611	-	-	\$112,611	-
<b>Assembly</b>															
State Operations	138,685	-	-	138,685	-	145,952	-	-	145,952	-	152,812	-	-	152,812	-
<b>Totals, Legislature</b>	<b>\$240,886</b>	<b>-</b>	<b>-</b>	<b>\$240,886</b>	<b>-</b>	<b>\$253,508</b>	<b>-</b>	<b>-</b>	<b>\$253,508</b>	<b>-</b>	<b>\$265,423</b>	<b>-</b>	<b>-</b>	<b>\$265,423</b>	<b>-</b>
<b>Legislative Counsel Bureau</b>															
State Operations	86,549	-	-	86,549	-	88,144	-	-	88,144	-	88,307	-	-	88,307	-
<b>Totals, Legislative</b>	<b>\$327,435</b>	<b>-</b>	<b>-</b>	<b>\$327,435</b>	<b>-</b>	<b>\$341,652</b>	<b>-</b>	<b>-</b>	<b>\$341,652</b>	<b>-</b>	<b>\$353,730</b>	<b>-</b>	<b>-</b>	<b>\$353,730</b>	<b>-</b>
<b>Judicial</b>															
<b>Judicial Branch</b>															
State Operations	333,189	57,690	-	390,879	2,378	371,400	74,652	-	446,052	4,768	414,768	95,885	-	510,653	5,964
Local Assistance	1,671,524	1,316,659	-	2,988,183	787	1,864,916	1,327,467	-	3,192,383	2,275	2,047,488	1,308,111	-	3,355,599	2,275
Capital Outlay	-	4,657	-	4,657	-	-	89,115	-	89,115	-	-	121,852	61,584	183,436	-
<b>Totals, Judicial Branch</b>	<b>\$2,004,713</b>	<b>\$1,379,006</b>	<b>-</b>	<b>\$3,383,719</b>	<b>\$3,165</b>	<b>\$2,236,316</b>	<b>\$1,491,234</b>	<b>-</b>	<b>\$3,727,550</b>	<b>\$7,043</b>	<b>\$2,462,256</b>	<b>\$1,525,848</b>	<b>\$61,584</b>	<b>\$4,049,688</b>	<b>\$8,239</b>
<b>Commission on Judicial Performance</b>															
State Operations	4,027	-	-	4,027	-	4,496	-	-	4,496	-	4,527	-	-	4,527	-
<b>Judges' Retirement System Contributions</b>															
State Operations	2,993	-	-	2,993	-	3,364	-	-	3,364	-	3,486	-	-	3,486	-
Local Assistance	153,507	-	-	153,507	-	191,111	-	-	191,111	-	224,848	-	-	224,848	-
<b>Totals, Judges' Retirement System Contribution</b>	<b>\$156,500</b>	<b>-</b>	<b>-</b>	<b>\$156,500</b>	<b>-</b>	<b>\$194,475</b>	<b>-</b>	<b>-</b>	<b>\$194,475</b>	<b>-</b>	<b>\$228,334</b>	<b>-</b>	<b>-</b>	<b>\$228,334</b>	<b>-</b>
<b>Totals, Judicial</b>	<b>\$2,165,240</b>	<b>\$1,379,006</b>	<b>-</b>	<b>\$3,544,246</b>	<b>\$3,165</b>	<b>\$2,435,287</b>	<b>\$1,491,234</b>	<b>-</b>	<b>\$3,926,521</b>	<b>\$7,043</b>	<b>\$2,695,117</b>	<b>\$1,525,848</b>	<b>\$61,584</b>	<b>\$4,282,549</b>	<b>\$8,239</b>
<b>Executive/Governor</b>															
<b>Governor's Office</b>															
State Operations	18,606	-	-	18,606	-	19,838	-	-	19,838	-	20,781	-	-	20,781	-
<b>Office of the Chief Information Officer</b>															
State Operations	-	-	-	-	-	-	-	-	-	-	6,691	-	-	6,691	-
<b>Office of the Inspector General</b>															
State Operations	14,088	-	-	14,088	-	19,170	-	-	19,170	-	25,552	-	-	25,552	-
<b>Office of Planning &amp; Research</b>															
State Operations	9,792	-	-	9,792	2,089	10,678	-	-	10,678	3,465	10,581	-	-	10,581	2,942
Local Assistance	-	-	-	-	29,061	-	-	-	-	35,000	-	-	-	-	35,000
<b>Totals, Office of Planning &amp; Research</b>	<b>\$9,792</b>	<b>-</b>	<b>-</b>	<b>\$9,792</b>	<b>\$31,150</b>	<b>\$10,678</b>	<b>-</b>	<b>-</b>	<b>\$10,678</b>	<b>\$38,465</b>	<b>\$10,581</b>	<b>-</b>	<b>-</b>	<b>\$10,581</b>	<b>\$37,942</b>
<b>Office of Emergency Services</b>															
State Operations	43,402	1,946	-	45,348	46,601	72,378	6,169	2,561	81,108	73,078	66,378	14,088	2,599	83,065	74,964
Local Assistance	150,142	19,746	-	169,888	704,274	195,840	30,295	140,000	366,135	1,018,924	153,167	30,349	157,000	340,516	1,013,606
Capital Outlay	-	-	-	-	-	-	-	-	-	-	963	-	-	963	-
<b>Totals, Office of Emergency Services</b>	<b>\$193,544</b>	<b>\$21,692</b>	<b>-</b>	<b>\$215,236</b>	<b>\$750,875</b>	<b>\$268,218</b>	<b>\$36,464</b>	<b>\$142,561</b>	<b>\$447,243</b>	<b>\$1,092,002</b>	<b>\$220,508</b>	<b>\$44,437</b>	<b>\$159,599</b>	<b>\$424,544</b>	<b>\$1,088,570</b>
<b>Totals, Executive/Governor</b>	<b>\$236,030</b>	<b>\$21,692</b>	<b>-</b>	<b>\$257,722</b>	<b>\$782,025</b>	<b>\$317,904</b>	<b>\$36,464</b>	<b>\$142,561</b>	<b>\$496,929</b>	<b>\$1,130,467</b>	<b>\$284,113</b>	<b>\$44,437</b>	<b>\$159,599</b>	<b>\$488,149</b>	<b>\$1,126,512</b>
<b>Executive/Constitutional Offices</b>															
<b>Office of the Lieutenant Governor</b>															
State Operations	2,773	-	-	2,773	-	3,145	-	-	3,145	-	3,070	-	-	3,070	-
<b>Department of Justice</b>															

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

	Actual 2006-07				Estimated 2007-08					Proposed 2008-09					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
State Operations	395,704	161,551	-	557,255	39,560	413,707	195,057	-	608,764	41,815	419,385	186,753	-	606,138	42,242
Local Assistance	3,045	2,878	-	5,923	-	3,045	6,383	-	9,428	-	3,045	6,383	-	9,428	-
<b>Totals, Department of Justice</b>	<b>\$398,749</b>	<b>\$164,429</b>	<b>-</b>	<b>\$563,178</b>	<b>\$39,560</b>	<b>\$416,752</b>	<b>\$201,440</b>	<b>-</b>	<b>\$618,192</b>	<b>\$41,815</b>	<b>\$422,430</b>	<b>\$193,136</b>	<b>-</b>	<b>\$615,566</b>	<b>\$42,242</b>
<b>State Controller</b>															
State Operations	100,932	16,258	1,234	118,424	700	117,470	18,220	1,368	137,058	1,414	90,451	16,628	1,446	108,525	1,410
Local Assistance	-699	-	-	-699	-	-593	-	-	-593	-	-593	-	-	-593	-
<b>Totals, State Controller</b>	<b>\$100,233</b>	<b>\$16,258</b>	<b>\$1,234</b>	<b>\$117,725</b>	<b>\$700</b>	<b>\$116,877</b>	<b>\$18,220</b>	<b>\$1,368</b>	<b>\$136,465</b>	<b>\$1,414</b>	<b>\$89,858</b>	<b>\$16,628</b>	<b>\$1,446</b>	<b>\$107,932</b>	<b>\$1,410</b>
<b>Department of Insurance</b>															
State Operations	-	156,388	-	156,388	-	-	170,088	-	170,088	-	2,122	170,598	-	172,720	-
Local Assistance	-	41,414	-	41,414	-	-	47,539	-	47,539	-	-	51,148	-	51,148	-
<b>Totals, Department of Insurance</b>	<b>-</b>	<b>\$197,802</b>	<b>-</b>	<b>\$197,802</b>	<b>-</b>	<b>-</b>	<b>\$217,627</b>	<b>-</b>	<b>\$217,627</b>	<b>-</b>	<b>\$2,122</b>	<b>\$221,746</b>	<b>-</b>	<b>\$223,868</b>	<b>-</b>
<b>Gambling Control Commission</b>															
State Operations	-	7,167	-	7,167	-	-	11,203	-	11,203	-	-	13,888	-	13,888	-
Local Assistance	-	29,963	-	29,963	-	-	283	-	283	-	-	-	-	-	-
<b>Totals, Gambling Control Commission</b>	<b>-</b>	<b>\$37,130</b>	<b>-</b>	<b>\$37,130</b>	<b>-</b>	<b>-</b>	<b>\$11,486</b>	<b>-</b>	<b>\$11,486</b>	<b>-</b>	<b>-</b>	<b>\$13,888</b>	<b>-</b>	<b>\$13,888</b>	<b>-</b>
<b>State Board of Equalization</b>															
State Operations	208,288	46,740	-	255,028	851	221,909	52,117	-	274,026	1,594	241,508	55,670	-	297,178	1,618
<b>Secretary of State</b>															
<b>Secretary of State</b>															
State Operations	31,893	34,062	-	65,955	11,390	49,257	39,078	-	88,335	116,896	35,052	40,614	-	75,666	41,674
Local Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	914
<b>Totals, Secretary of State</b>	<b>\$31,893</b>	<b>\$34,062</b>	<b>-</b>	<b>\$65,955</b>	<b>\$11,390</b>	<b>\$49,257</b>	<b>\$39,078</b>	<b>-</b>	<b>\$88,335</b>	<b>\$116,896</b>	<b>\$35,052</b>	<b>\$40,614</b>	<b>-</b>	<b>\$75,666</b>	<b>\$42,588</b>
<b>State Treasurer</b>															
State Operations	3,804	-	-	3,804	-	6,994	-	-	6,994	-	7,154	-	-	7,154	-
<b>Debt &amp; Investment Advisory Commission</b>															
State Operations	-	1,910	-	1,910	-	-	2,220	-	2,220	-	-	2,418	-	2,418	-
<b>Debt Limit Allocation Committee</b>															
State Operations	-	958	-	958	-	-	1,223	-	1,223	-	-	1,238	-	1,238	-
<b>Industrial Dvlmt Financing Advisory Comm</b>															
State Operations	-	53	-	53	-	-	260	-	260	-	-	256	-	256	-
<b>Tax Credit Allocation Committee</b>															
State Operations	-	2,777	-	2,777	-	-	3,995	-	3,995	-	-	3,776	-	3,776	-
Local Assistance	-	106	-	106	-	-	136	-	136	-	-	136	-	136	-
<b>Totals, Tax Credit Allocation Committee</b>	<b>-</b>	<b>\$2,883</b>	<b>-</b>	<b>\$2,883</b>	<b>-</b>	<b>-</b>	<b>\$4,131</b>	<b>-</b>	<b>\$4,131</b>	<b>-</b>	<b>-</b>	<b>\$3,912</b>	<b>-</b>	<b>\$3,912</b>	<b>-</b>
<b>Health Facilities Financing Authority</b>															
State Operations	-	-	223	223	-	-	-	377	377	-	-	-	381	381	-
Local Assistance	-	-	68,434	68,434	-	-	-	180,000	180,000	-	-	-	250,000	250,000	-
<b>Totals, Health Facilities Financing Authority</b>	<b>-</b>	<b>-</b>	<b>\$68,657</b>	<b>\$68,657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$180,377</b>	<b>\$180,377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$250,381</b>	<b>\$250,381</b>	<b>-</b>
<b>School Finance Authority</b>															
State Operations	-	-	-	-	64	-	-	-	-	125	-	-	-	-	125
Local Assistance	-	-	-	-	9,725	-	-	-	-	9,725	-	-	-	-	9,725
<b>Totals, School Finance Authority</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,789</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,850</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,850</b>
<b>Totals, Executive/Constitutional Offices</b>	<b>\$745,740</b>	<b>\$502,225</b>	<b>\$69,891</b>	<b>\$1,317,856</b>	<b>\$62,290</b>	<b>\$814,934</b>	<b>\$547,802</b>	<b>\$181,745</b>	<b>\$1,544,481</b>	<b>\$171,569</b>	<b>\$801,194</b>	<b>\$549,506</b>	<b>\$251,827</b>	<b>\$1,602,527</b>	<b>\$97,708</b>
<b>Statewide Distributed Costs</b>															
<b>General Obligation Bonds-LJE</b>															

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

	Actual 2006-07				Estimated 2007-08					Proposed 2008-09					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
State Operations	10,538	-	-	10,538	-	10,481	-	-	10,481	-	15,539	-	-	15,539	-
<b>Totals, Statewide Distributed Costs</b>	<b>\$10,538</b>	<b>-</b>	<b>-</b>	<b>\$10,538</b>	<b>-</b>	<b>\$10,481</b>	<b>-</b>	<b>-</b>	<b>\$10,481</b>	<b>-</b>	<b>\$15,539</b>	<b>-</b>	<b>-</b>	<b>\$15,539</b>	<b>-</b>
<b>TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE</b>	<b>\$3,484,983</b>	<b>\$1,902,923</b>	<b>\$69,891</b>	<b>\$5,457,797</b>	<b>\$847,480</b>	<b>\$3,920,258</b>	<b>\$2,075,500</b>	<b>\$324,306</b>	<b>\$6,320,064</b>	<b>\$1,309,079</b>	<b>\$4,149,693</b>	<b>\$2,119,791</b>	<b>\$473,010</b>	<b>\$6,742,494</b>	<b>\$1,232,459</b>
State Operations	1,507,464	487,500	1,457	1,996,421	103,633	1,665,939	574,282	4,306	2,244,527	243,155	1,720,775	601,812	4,426	2,327,013	170,939
Local Assistance	1,977,519	1,410,766	68,434	3,456,719	743,847	2,254,319	1,412,103	320,000	3,986,422	1,065,924	2,427,955	1,396,127	407,000	4,231,082	1,061,520
Capital Outlay	-	4,657	-	4,657	-	-	89,115	-	89,115	-	963	121,852	61,584	184,399	-
<b>STATE AND CONSUMER SERVICES</b>															
<b>State and Consumer Services, Secy</b>															
State Operations	801	-	-	801	-	1,686	-	-	1,686	-	3,064	-	-	3,064	-
<b>Science Center</b>															
State Operations	15,186	4,093	-	19,279	-	17,661	4,122	-	21,783	-	20,424	4,182	-	24,606	-
Capital Outlay	-	-	-	-	-	2,325	-	-	2,325	-	2,203	-	-	2,203	-
<b>Totals, Science Center</b>	<b>\$15,186</b>	<b>\$4,093</b>	<b>-</b>	<b>\$19,279</b>	<b>-</b>	<b>\$19,986</b>	<b>\$4,122</b>	<b>-</b>	<b>\$24,108</b>	<b>-</b>	<b>\$22,627</b>	<b>\$4,182</b>	<b>-</b>	<b>\$26,809</b>	<b>-</b>
<b>Department of Consumer Affairs, Boards</b>															
State Operations	-	201,574	-	201,574	-	-	242,037	-	242,037	-	-	247,872	-	247,872	-
<b>Department of Consumer Affairs, Bureaus</b>															
State Operations	827	167,590	-	168,417	1,462	398	193,795	-	194,193	1,510	-	217,051	-	217,051	1,514
<b>Seismic Safety Commission, A. E. Alquist</b>															
State Operations	-	664	-	664	-	-	1,266	-	1,266	-	-	1,312	-	1,312	-
<b>Department of Fair Employment &amp; Housing</b>															
State Operations	15,995	-	-	15,995	4,215	18,889	-	-	18,889	5,819	18,688	-	-	18,688	5,855
<b>Fair Employment &amp; Housing Commission</b>															
State Operations	1,094	-	-	1,094	-	1,161	-	-	1,161	-	1,170	-	-	1,170	-
<b>Franchise Tax Board</b>															
State Operations	545,614	16,710	-	562,324	-	535,281	20,841	-	556,122	-	554,237	23,411	-	577,648	-
<b>Department of General Services</b>															
State Operations	7,802	79,230	10,875	97,907	-	12,139	82,741	13,436	108,316	-	7,940	83,860	14,253	106,053	-
Local Assistance	-	92,348	2,334	94,682	-	-	152,270	1,833	154,103	-	-	152,270	-	152,270	-
Capital Outlay	1,742	-	51	1,793	-	-	3,139	11,533	14,672	-	-	-	69,220	69,220	-
<b>Totals, Department of General Services</b>	<b>\$9,544</b>	<b>\$171,578</b>	<b>\$13,260</b>	<b>\$194,382</b>	<b>-</b>	<b>\$12,139</b>	<b>\$238,150</b>	<b>\$26,802</b>	<b>\$277,091</b>	<b>-</b>	<b>\$7,940</b>	<b>\$236,130</b>	<b>\$83,473</b>	<b>\$327,543</b>	<b>-</b>
<b>Victim Compensation/Government Claims Bd</b>															
State Operations	-	121,783	-	121,783	25,251	-	134,357	-	134,357	32,187	-	133,967	-	133,967	32,187
Local Assistance	-	-	-	-	-	2,643	-	-	2,643	-	-	-	-	-	-
<b>Totals, Victim Compensation/Government Claims</b>	<b>-</b>	<b>\$121,783</b>	<b>-</b>	<b>\$121,783</b>	<b>\$25,251</b>	<b>\$2,643</b>	<b>\$134,357</b>	<b>-</b>	<b>\$137,000</b>	<b>\$32,187</b>	<b>-</b>	<b>\$133,967</b>	<b>-</b>	<b>\$133,967</b>	<b>\$32,187</b>
<b>State Personnel Board</b>															
State Operations	5,876	-	-	5,876	-	5,612	-	-	5,612	-	5,522	-	-	5,522	-
<b>TOTALS, STATE AND CONSUMER SERVICES</b>	<b>\$594,937</b>	<b>\$683,992</b>	<b>\$13,260</b>	<b>\$1,292,189</b>	<b>\$30,928</b>	<b>\$597,795</b>	<b>\$834,568</b>	<b>\$26,802</b>	<b>\$1,459,165</b>	<b>\$39,516</b>	<b>\$613,248</b>	<b>\$863,925</b>	<b>\$83,473</b>	<b>\$1,560,646</b>	<b>\$39,556</b>
State Operations	593,195	591,644	10,875	1,195,714	30,928	592,827	679,159	13,436	1,285,422	39,516	611,045	711,655	14,253	1,336,953	39,556
Local Assistance	-	92,348	2,334	94,682	-	2,643	152,270	1,833	156,746	-	-	152,270	-	152,270	-
Capital Outlay	1,742	-	51	1,793	-	2,325	3,139	11,533	16,997	-	2,203	-	69,220	71,423	-
<b>BUSINESS, TRANSPORTATION &amp; HOUSING</b>															
<b>Business and Housing</b>															
<b>Business, Transportation &amp; Housing, Secy</b>															

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(Dollars In Thousands)

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	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
State Operations	8,902	1,201	-	10,103	-	7,903	1,547	-	9,450	-	7,933	1,704	-	9,637	-
Local Assistance	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-
<b>Totals, Business,Transportation &amp; Housing, Sec</b>	<b>\$11,402</b>	<b>\$1,201</b>	<b>-</b>	<b>\$12,603</b>	<b>-</b>	<b>\$7,903</b>	<b>\$1,547</b>	<b>-</b>	<b>\$9,450</b>	<b>-</b>	<b>\$7,933</b>	<b>\$1,704</b>	<b>-</b>	<b>\$9,637</b>	<b>-</b>
<b>Department of Alcoholic Beverage Control</b>															
State Operations	-	46,361	-	46,361	-	-	50,855	-	50,855	1,300	-	51,768	-	51,768	1,300
Local Assistance	-	3,000	-	3,000	-	-	3,000	-	3,000	-	-	2,000	-	2,000	-
<b>Totals, Department of Alcoholic Beverage Contr</b>	<b>-</b>	<b>\$49,361</b>	<b>-</b>	<b>\$49,361</b>	<b>-</b>	<b>-</b>	<b>\$53,855</b>	<b>-</b>	<b>\$53,855</b>	<b>\$1,300</b>	<b>-</b>	<b>\$53,768</b>	<b>-</b>	<b>\$53,768</b>	<b>\$1,300</b>
<b>Alcoholic Beverage Control Appeals Board</b>															
State Operations	-	940	-	940	-	-	1,048	-	1,048	-	-	1,065	-	1,065	-
<b>Department of Financial Institutions</b>															
State Operations	-	24,403	-	24,403	-	-	28,408	-	28,408	-	-	31,937	-	31,937	-
<b>Department of Corporations</b>															
State Operations	-	30,577	-	30,577	-	-	38,290	-	38,290	-	-	39,948	-	39,948	-
<b>Dept of Housing &amp; Community Development</b>															
State Operations	6,067	23,768	1,896	31,731	7,747	5,338	28,716	3,935	37,989	9,747	5,635	27,999	5,230	38,864	10,119
Local Assistance	12,666	23,000	1,599,000	1,634,666	142,482	10,316	23,000	340,325	373,641	165,000	10,316	23,000	365,325	398,641	165,000
<b>Totals, Dept of Housing &amp; Community Development</b>	<b>\$18,733</b>	<b>\$46,768</b>	<b>\$1,600,896</b>	<b>\$1,666,397</b>	<b>\$150,229</b>	<b>\$15,654</b>	<b>\$51,716</b>	<b>\$344,260</b>	<b>\$411,630</b>	<b>\$174,747</b>	<b>\$15,951</b>	<b>\$50,999</b>	<b>\$370,555</b>	<b>\$437,505</b>	<b>\$175,119</b>
<b>Office of Real Estate Appraisers</b>															
State Operations	-	3,504	-	3,504	-	-	4,201	-	4,201	-	-	4,115	-	4,115	-
<b>Department of Real Estate</b>															
State Operations	-	40,304	-	40,304	-	-	46,816	-	46,816	-	-	44,398	-	44,398	-
<b>Department of Managed Health Care</b>															
State Operations	-	40,350	-	40,350	-	-	43,925	-	43,925	-	-	44,044	-	44,044	-
<b>Totals, Business and Housing Transportation</b>	<b>\$30,135</b>	<b>\$237,408</b>	<b>\$1,600,896</b>	<b>\$1,868,439</b>	<b>\$150,229</b>	<b>\$23,557</b>	<b>\$269,806</b>	<b>\$344,260</b>	<b>\$637,623</b>	<b>\$176,047</b>	<b>\$23,884</b>	<b>\$271,978</b>	<b>\$370,555</b>	<b>\$666,417</b>	<b>\$176,419</b>
<b>California Transportation Commission</b>															
State Operations	-	1,920	1	1,921	-	-	2,003	956	2,959	-	-	2,138	920	3,058	-
Local Assistance	-	-	3,877	3,877	-	-	-	25,000	25,000	-	-	-	25,000	25,000	-
<b>Totals, California Transportation Commission</b>	<b>-</b>	<b>\$1,920</b>	<b>\$3,878</b>	<b>\$5,798</b>	<b>-</b>	<b>-</b>	<b>\$2,003</b>	<b>\$25,956</b>	<b>\$27,959</b>	<b>-</b>	<b>-</b>	<b>\$2,138</b>	<b>\$25,920</b>	<b>\$28,058</b>	<b>-</b>
<b>State Transit Assistance</b>															
Local Assistance	-	623,715	-	623,715	-	-	304,287	600,000	904,287	-	-	742,944	350,000	1,092,944	-
<b>Department of Transportation</b>															
State Operations	-	2,652,027	16,816	2,668,843	573,804	-	3,013,160	174,094	3,187,254	616,005	-	3,071,295	203,596	3,274,891	616,750
<b>Local Assistance</b>															
Aeronautics Program	-	2,690	-	2,690	-	-	4,840	-	4,840	-	-	4,480	-	4,480	-
Highway Transportation Program	-	333,473	-	333,473	867,951	-	362,815	280,034	642,849	1,798,705	-	321,021	955,492	1,276,513	1,512,006
Mass Transportation Program	-	1,115,560	-	1,115,560	32,104	-	602,365	-	602,365	46,163	-	112,135	-	112,135	44,066
Transportation Planning Program	-	11,878	-	11,878	76,629	-	12,835	-	12,835	65,000	-	12,000	-	12,000	72,000
Totals, Local Assistance	-	1,463,601	-	1,463,601	976,684	-	982,855	280,034	1,262,889	1,909,868	-	449,636	955,492	1,405,128	1,628,072
Capital Outlay	-	1,383,303	35,949	1,419,252	1,530,077	-	2,143,317	1,220,712	3,364,029	1,912,392	-	1,263,153	2,411,003	3,674,156	1,642,007
Unclassified	2,629,930	-2,629,930	-	-	121	1,438,555	-1,438,555	-	-	31,000	1,485,434	-1,485,434	-	-	31,000
<b>Totals, Department of Transportation High-Speed Rail Authority</b>	<b>\$2,629,930</b>	<b>\$2,869,001</b>	<b>\$2,765</b>	<b>\$5,551,696</b>	<b>\$3,080,686</b>	<b>\$1,438,555</b>	<b>\$4,700,777</b>	<b>\$1,674,840</b>	<b>\$7,814,172</b>	<b>\$4,469,265</b>	<b>\$1,485,434</b>	<b>\$3,298,650</b>	<b>\$3,570,091</b>	<b>\$8,354,175</b>	<b>\$3,917,829</b>

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

	Actual 2006-07				Estimated 2007-08					Proposed 2008-09					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
State Operations	-	13,968	-	13,968	-	-	1,824	15,563	17,387	-	-	1,748	-	1,748	-
<b>Office of Traffic Safety</b>															
State Operations	-	364	-	364	81,858	-	435	-	435	58,937	-	435	-	435	58,838
Local Assistance	-	-	-	-	59,313	-	-	-	-	36,993	-	-	-	-	36,993
<b>Totals, Office of Traffic Safety</b>	<b>-</b>	<b>\$364</b>	<b>-</b>	<b>\$364</b>	<b>\$141,171</b>	<b>-</b>	<b>\$435</b>	<b>-</b>	<b>\$435</b>	<b>\$95,930</b>	<b>-</b>	<b>\$435</b>	<b>-</b>	<b>\$435</b>	<b>\$95,831</b>
<b>Dept of the California Highway Patrol</b>															
State Operations	-	1,497,525	-	1,497,525	14,102	-	1,749,800	-	1,749,800	16,024	-	1,794,142	-	1,794,142	17,546
Capital Outlay	-	3,480	-	3,480	-	-	17,691	-	17,691	-	-	4,257	-	4,257	-
<b>Totals, Dept of the California Highway Patrol</b>	<b>-</b>	<b>\$1,501,005</b>	<b>-</b>	<b>\$1,501,005</b>	<b>\$14,102</b>	<b>-</b>	<b>\$1,767,491</b>	<b>-</b>	<b>\$1,767,491</b>	<b>\$16,024</b>	<b>-</b>	<b>\$1,798,399</b>	<b>-</b>	<b>\$1,798,399</b>	<b>\$17,546</b>
<b>Department of Motor Vehicles</b>															
State Operations	-	839,936	-	839,936	10	-	917,026	-	917,026	2,745	-	938,549	-	938,549	1,579
Capital Outlay	-	15,851	-	15,851	-	-	93,604	-	93,604	-	-	1,467	-	1,467	-
<b>Totals, Department of Motor Vehicles</b>	<b>-</b>	<b>\$855,787</b>	<b>-</b>	<b>\$855,787</b>	<b>\$10</b>	<b>-</b>	<b>\$1,010,630</b>	<b>-</b>	<b>\$1,010,630</b>	<b>\$2,745</b>	<b>-</b>	<b>\$940,016</b>	<b>-</b>	<b>\$940,016</b>	<b>\$1,579</b>
<b>Totals, Transportation</b>	<b>\$2,629,930</b>	<b>\$5,865,760</b>	<b>\$56,643</b>	<b>\$8,552,333</b>	<b>\$3,235,969</b>	<b>\$1,438,555</b>	<b>\$7,787,447</b>	<b>\$2,316,359</b>	<b>\$11,542,361</b>	<b>\$4,583,964</b>	<b>\$1,485,434</b>	<b>\$6,784,330</b>	<b>\$3,946,011</b>	<b>\$12,215,775</b>	<b>\$4,032,785</b>
<b>Statewide Distributed Costs</b>															
<b>General Obligation Bonds-BT&amp;H</b>															
State Operations	354,382	-	-	354,382	-	64,266	333,000	-	397,266	-	173,209	354,000	-	527,209	-
<b>Totals, Statewide Distributed Costs</b>	<b>\$354,382</b>	<b>-</b>	<b>-</b>	<b>\$354,382</b>	<b>-</b>	<b>\$64,266</b>	<b>\$333,000</b>	<b>-</b>	<b>\$397,266</b>	<b>-</b>	<b>\$173,209</b>	<b>\$354,000</b>	<b>-</b>	<b>\$527,209</b>	<b>-</b>
<b>TOTALS, BUSINESS, TRANSPORTATION &amp; HOUSING</b>	<b>\$3,014,447</b>	<b>\$6,103,168</b>	<b>\$1,657,539</b>	<b>\$10,775,154</b>	<b>\$3,386,198</b>	<b>\$1,526,378</b>	<b>\$8,390,253</b>	<b>\$2,660,619</b>	<b>\$12,577,250</b>	<b>\$4,760,011</b>	<b>\$1,682,527</b>	<b>\$7,410,308</b>	<b>\$4,316,566</b>	<b>\$13,409,401</b>	<b>\$4,209,204</b>
State Operations	369,351	5,217,148	18,713	5,605,212	677,521	77,507	6,261,054	194,548	6,533,109	704,758	186,777	6,409,285	209,746	6,805,808	706,132
Local Assistance	15,166	2,113,316	1,602,877	3,731,359	1,178,479	10,316	1,313,142	1,245,359	2,568,817	2,111,861	10,316	1,217,580	1,695,817	2,923,713	1,830,065
Capital Outlay	-	1,402,634	35,949	1,438,583	1,530,077	-	2,254,612	1,220,712	3,475,324	1,912,392	-	1,268,877	2,411,003	3,679,880	1,642,007
Unclassified	2,629,930	-2,629,930	-	-	121	1,438,555	-1,438,555	-	-	31,000	1,485,434	-1,485,434	-	-	31,000
<b>RESOURCES</b>															
<b>Secretary for Resources</b>															
State Operations	5,848	3,207	9,544	18,599	4,070	5,976	3,488	29,701	39,165	2,959	6,249	3,371	39,742	49,362	3,210
Local Assistance	-	-	57,321	57,321	-	-	-	107,799	107,799	-	-	-	28,365	28,365	-
<b>Totals, Secretary for Resources</b>	<b>\$5,848</b>	<b>\$3,207</b>	<b>\$66,865</b>	<b>\$75,920</b>	<b>\$4,070</b>	<b>\$5,976</b>	<b>\$3,488</b>	<b>\$137,500</b>	<b>\$146,964</b>	<b>\$2,959</b>	<b>\$6,249</b>	<b>\$3,371</b>	<b>\$68,107</b>	<b>\$77,727</b>	<b>\$3,210</b>
<b>Special Resources Programs</b>															
State Operations	134	201	-	335	-	-	248	-	248	-	-	200	-	200	-
Local Assistance	-	5,053	-	5,053	-	-	4,761	-	4,761	-	-	4,761	-	4,761	-
<b>Totals, Special Resources Programs</b>	<b>\$134</b>	<b>\$5,254</b>	<b>-</b>	<b>\$5,388</b>	<b>-</b>	<b>-</b>	<b>\$5,009</b>	<b>-</b>	<b>\$5,009</b>	<b>-</b>	<b>-</b>	<b>\$4,961</b>	<b>-</b>	<b>\$4,961</b>	<b>-</b>
<b>Tahoe Conservancy</b>															
State Operations	168	3,466	1,105	4,739	-	243	3,859	1,957	6,059	-	222	4,343	867	5,432	-
Local Assistance	-	-	9,255	9,255	-	-	-	33,844	33,844	-	-	-	-	-	-
Capital Outlay	-	313	6,251	6,564	-	-	3,043	23,674	26,717	2,070	-	1,091	6,202	7,293	450
<b>Totals, Tahoe Conservancy</b>	<b>\$168</b>	<b>\$3,779</b>	<b>\$16,611</b>	<b>\$20,558</b>	<b>-</b>	<b>\$243</b>	<b>\$6,902</b>	<b>\$59,475</b>	<b>\$66,620</b>	<b>\$2,070</b>	<b>\$222</b>	<b>\$5,434</b>	<b>\$7,069</b>	<b>\$12,725</b>	<b>\$450</b>
<b>California Conservation Corps</b>															
State Operations	34,913	24,485	1,621	61,019	-	36,885	24,729	267	61,881	-	37,638	24,876	3,292	65,806	-
Local Assistance	-	-	722	722	-	-	-	384	384	-	-	-	30,265	30,265	-
Capital Outlay	842	-	-	842	-	3,691	-	-	3,691	-	-	-	-	-	-
<b>Totals, California Conservation Corps</b>	<b>\$35,755</b>	<b>\$24,485</b>	<b>\$2,343</b>	<b>\$62,583</b>	<b>-</b>	<b>\$40,576</b>	<b>\$24,729</b>	<b>\$651</b>	<b>\$65,956</b>	<b>-</b>	<b>\$37,638</b>	<b>\$24,876</b>	<b>\$33,557</b>	<b>\$96,071</b>	<b>-</b>
<b>Energy Resource Conservation/Dvlmt Comm</b>															
State Operations	-	213,370	-	213,370	6,950	-	670,813	-	670,813	12,390	-	333,274	-	333,274	22,366
Local Assistance	-	964	-	964	-	-	4,345	-	4,345	-	-	2,060	-	2,060	-

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

	Actual 2006-07				Estimated 2007-08				Proposed 2008-09				Federal Funds		
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund		Selected Bond Funds	Budget Total
<b>Totals, Energy Resource Conservation/Dvlmt Com</b>	-	\$214,334	-	\$214,334	\$6,950	-	\$675,158	-	\$675,158	\$12,390	-	\$335,334	-	\$335,334	\$22,366
<b>Renewable Resources Investment Program</b>															
State Operations	-	1,137	-	1,137	-	-	2,000	-	2,000	-	-	2,000	-	2,000	-
<b>Department of Conservation</b>															
State Operations	4,504	1,028,893	405	1,033,802	866	5,044	1,316,292	1,386	1,322,722	1,835	5,117	1,415,197	1,478	1,421,792	1,824
Local Assistance	-	-	13,910	13,910	-	-	-	26,087	26,087	-	-	-	10,000	10,000	-
<b>Totals, Department of Conservation</b>	<b>\$4,504</b>	<b>\$1,028,893</b>	<b>\$14,315</b>	<b>\$1,047,712</b>	<b>\$866</b>	<b>\$5,044</b>	<b>\$1,316,292</b>	<b>\$27,473</b>	<b>\$1,348,809</b>	<b>\$1,835</b>	<b>\$5,117</b>	<b>\$1,415,197</b>	<b>\$11,478</b>	<b>\$1,431,792</b>	<b>\$1,824</b>
<b>Department of Forestry &amp; Fire Protection</b>															
State Operations	708,079	6,825	7,350	722,254	10,585	770,973	15,641	10,666	797,280	29,834	635,738	46,358	14,960	697,056	22,577
Local Assistance	-	-	4,014	4,014	-	-	-	7,275	7,275	-	-	-	7,189	7,189	-
Capital Outlay	2,085	-	-	2,085	-	13,959	-	-	13,959	1,913	18,313	-	-	18,313	-
<b>Totals, Department of Forestry &amp; Fire Protection</b>	<b>\$710,164</b>	<b>\$6,825</b>	<b>\$11,364</b>	<b>\$728,353</b>	<b>\$10,585</b>	<b>\$784,932</b>	<b>\$15,641</b>	<b>\$17,941</b>	<b>\$818,514</b>	<b>\$31,747</b>	<b>\$654,051</b>	<b>\$46,358</b>	<b>\$22,149</b>	<b>\$722,558</b>	<b>\$22,577</b>
<b>State Lands Commission</b>															
State Operations	10,086	12,058	-	22,144	-	10,697	14,875	-	25,572	-	9,460	14,931	-	24,391	-
Capital Outlay	-	-	-	-	-	232	-	-	232	-	182	-	-	182	-
<b>Totals, State Lands Commission</b>	<b>\$10,086</b>	<b>\$12,058</b>	<b>-</b>	<b>\$22,144</b>	<b>-</b>	<b>\$10,929</b>	<b>\$14,875</b>	<b>-</b>	<b>\$25,804</b>	<b>-</b>	<b>\$9,642</b>	<b>\$14,931</b>	<b>-</b>	<b>\$24,573</b>	<b>-</b>
<b>Department of Fish &amp; Game</b>															
State Operations	114,493	115,289	72,820	302,602	40,396	95,704	152,959	144,194	392,857	58,219	83,089	153,149	59,828	296,066	51,289
Local Assistance	407	768	79,932	81,107	-	576	987	12,420	13,983	-	576	1,237	12,420	14,233	-
Capital Outlay	-	1,089	-	1,089	130	15	2,020	-	2,035	-	-	60	-	60	-
<b>Totals, Department of Fish &amp; Game</b>	<b>\$114,900</b>	<b>\$117,146</b>	<b>\$152,752</b>	<b>\$384,798</b>	<b>\$40,526</b>	<b>\$96,295</b>	<b>\$155,966</b>	<b>\$156,614</b>	<b>\$408,875</b>	<b>\$58,219</b>	<b>\$83,665</b>	<b>\$154,446</b>	<b>\$72,248</b>	<b>\$310,359</b>	<b>\$51,289</b>
<b>Wildlife Conservation Board</b>															
State Operations	193	863	1,044	2,100	-	204	1,855	2,297	4,356	-	204	1,842	2,300	4,346	-
Capital Outlay	1,307	4,751	54,413	60,471	-	19,642	-6,646	847,071	860,067	-	20,752	-84	36,000	56,668	-
<b>Totals, Wildlife Conservation Board</b>	<b>\$1,500</b>	<b>\$5,614</b>	<b>\$55,457</b>	<b>\$62,571</b>	<b>-</b>	<b>\$19,846</b>	<b>\$-4,791</b>	<b>\$849,368</b>	<b>\$864,423</b>	<b>-</b>	<b>\$20,956</b>	<b>\$1,758</b>	<b>\$38,300</b>	<b>\$61,014</b>	<b>-</b>
<b>Department of Boating &amp; Waterways</b>															
State Operations	-	-	-	-	7,257	-	-	-	-	7,293	-	-	-	-	7,993
Local Assistance	-	1,249	-	1,249	4,920	-	4,700	-	4,700	4,021	-	7,000	-	7,000	4,443
<b>Totals, Department of Boating &amp; Waterways</b>	<b>-</b>	<b>\$1,249</b>	<b>-</b>	<b>\$1,249</b>	<b>\$12,177</b>	<b>-</b>	<b>\$4,700</b>	<b>-</b>	<b>\$4,700</b>	<b>\$11,314</b>	<b>-</b>	<b>\$7,000</b>	<b>-</b>	<b>\$7,000</b>	<b>\$12,436</b>
<b>Coastal Commission</b>															
State Operations	11,456	625	-	12,081	2,847	11,709	596	-	12,305	2,513	11,809	1,120	-	12,929	2,544
Local Assistance	-	707	-	707	-	-	711	-	711	-	-	743	-	743	-
<b>Totals, Coastal Commission</b>	<b>\$11,456</b>	<b>\$1,332</b>	<b>-</b>	<b>\$12,788</b>	<b>\$2,847</b>	<b>\$11,709</b>	<b>\$1,307</b>	<b>-</b>	<b>\$13,016</b>	<b>\$2,513</b>	<b>\$11,809</b>	<b>\$1,863</b>	<b>-</b>	<b>\$13,672</b>	<b>\$2,544</b>
<b>State Coastal Conservancy</b>															
State Operations	7,181	1,239	4,494	12,914	-	819	1,439	4,745	7,003	135	-	1,392	4,784	6,176	136
Capital Outlay	-	2,088	49,379	51,467	1,400	-	7,703	235,386	243,089	5,521	-	4,700	115,518	120,218	2,000
<b>Totals, State Coastal Conservancy</b>	<b>\$7,181</b>	<b>\$3,327</b>	<b>\$53,873</b>	<b>\$64,381</b>	<b>\$1,400</b>	<b>\$819</b>	<b>\$9,142</b>	<b>\$240,131</b>	<b>\$250,092</b>	<b>\$5,656</b>	<b>-</b>	<b>\$6,092</b>	<b>\$120,302</b>	<b>\$126,394</b>	<b>\$2,136</b>
<b>Native American Heritage Commission</b>															
State Operations	616	-	-	616	-	780	-	-	780	-	786	-	-	786	-
<b>Department of Parks &amp; Recreation</b>															
State Operations	175,449	168,229	10,630	354,308	3,886	156,213	180,477	49,662	386,352	6,774	150,533	194,779	33,335	378,647	6,335
Local Assistance	-	16,854	8,413	25,267	9,251	5,000	30,089	1,249	36,338	56,542	-	30,755	-	30,755	14,805
Capital Outlay	-	3,731	22,825	26,556	2,702	-	39,703	90,643	130,346	14,100	-	5,293	83,983	89,276	6,318

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

	Actual 2006-07				Estimated 2007-08					Proposed 2008-09					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
<b>Totals, Department of Parks &amp; Recreation</b>	\$175,449	\$188,814	\$41,868	\$406,131	\$15,839	\$161,213	\$250,269	\$141,554	\$553,036	\$77,416	\$150,533	\$230,827	\$117,318	\$498,678	\$27,458
<b>Santa Monica Mountains Conservancy</b>															
State Operations	-	296	474	770	-	-	249	959	1,208	-	-	279	971	1,250	-
Capital Outlay	-	-	16,801	16,801	-	-	-	22,181	22,181	-	-	-	20,000	20,000	-
<b>Totals, Santa Monica Mountains Conservancy</b>	-	\$296	\$17,275	\$17,571	-	-	\$249	\$23,140	\$23,389	-	-	\$279	\$20,971	\$21,250	-
<b>SF Bay Conservation &amp; Development Comm</b>															
State Operations	4,416	-	-	4,416	-	4,530	-	-	4,530	-	4,569	-	-	4,569	-
<b>San Gabriel/Lower LA River/Mtns Consvcy</b>															
State Operations	-	322	232	554	-	-	324	863	1,187	-	-	348	872	1,220	-
Capital Outlay	-	-	2,059	2,059	-	-	-	43,033	43,033	-	-	-	8,000	8,000	-
<b>Totals, San Gabriel/Lower LA River/Mtns Consvc</b>	-	\$322	\$2,291	\$2,613	-	-	\$324	\$43,896	\$44,220	-	-	\$348	\$8,872	\$9,220	-
<b>San Joaquin River Conservancy</b>															
State Operations	-	312	98	410	-	-	347	117	464	-	-	372	126	498	-
<b>Baldwin Hills Conservancy</b>															
State Operations	-	312	77	389	-	-	334	114	448	-	-	345	231	576	-
Capital Outlay	-	-	5,745	5,745	-	-	-	16,373	16,373	-	-	-	3,050	3,050	-
<b>Totals, Baldwin Hills Conservancy</b>	-	\$312	\$5,822	\$6,134	-	-	\$334	\$16,487	\$16,821	-	-	\$345	\$3,281	\$3,626	-
<b>Delta Protection Commission</b>															
State Operations	-	156	-	156	-	-	172	-	172	-	-	165	-	165	-
<b>San Diego River Conservancy</b>															
State Operations	-	296	-	296	-	-	314	-	314	-	-	333	-	333	-
<b>Coachella Valley Mountains Conservancy</b>															
State Operations	-	220	-	220	-	-	302	68	370	-	-	302	70	372	-
Capital Outlay	-	-	1,242	1,242	-	-	-	11,530	11,530	-	-	-	11,518	11,518	-
<b>Totals, Coachella Valley Mountains Conservancy</b>	-	\$220	\$1,242	\$1,462	-	-	\$302	\$11,598	\$11,900	-	-	\$302	\$11,588	\$11,890	-
<b>Sierra Nevada Conservancy</b>															
State Operations	-	2,703	-	2,703	-	-	3,952	506	4,458	-	-	4,023	513	4,536	-
Local Assistance	-	-	-	-	-	-	-	17,000	17,000	-	-	-	17,000	17,000	-
<b>Totals, Sierra Nevada Conservancy</b>	-	\$2,703	-	\$2,703	-	-	\$3,952	\$17,506	\$21,458	-	-	\$4,023	\$17,513	\$21,536	-
<b>Department of Water Resources</b>															
State Operations	133,246	11,170	76,278	220,694	3,591	126,652	12,361	270,412	409,425	12,978	134,806	13,093	181,729	329,628	13,531
Local Assistance	144,504	-25,393	85,644	204,755	-	47,282	26,388	677,693	751,363	-	13,484	-	857,658	871,142	-
Capital Outlay	214,404	-	-	214,404	-	24,911	-	300,083	324,994	-	-	-	140,612	140,612	-
<b>Totals, Department of Water Resources</b>	\$492,154	\$-14,223	\$161,922	\$639,853	\$3,591	\$198,845	\$38,749	\$1,248,188	\$1,485,782	\$12,978	\$148,290	\$13,093	\$1,179,999	\$1,341,382	\$13,531
<b>General Obligation Bonds-Resources</b>															
State Operations	396,666	-	-	396,666	-	466,752	-	-	466,752	-	612,083	-	-	612,083	-
<b>TOTALS, RESOURCES</b>	\$1,970,997	\$1,607,848	\$604,098	\$4,182,943	\$98,851	\$1,808,489	\$2,525,430	\$2,991,639	\$7,325,558	\$219,097	\$1,745,610	\$2,273,708	\$1,732,878	\$5,752,196	\$159,821
State Operations	1,607,448	1,595,674	186,172	3,389,294	80,448	1,693,181	2,407,626	517,914	4,618,721	134,930	1,692,303	2,216,092	345,098	4,253,493	131,805
Local Assistance	144,911	202	259,211	404,324	14,171	52,858	71,981	883,751	1,008,590	60,563	14,060	46,556	962,897	1,023,513	19,248
Capital Outlay	218,638	11,972	158,715	389,325	4,232	62,450	45,823	1,589,974	1,698,247	23,604	39,247	11,060	424,883	475,190	8,768
<b>ENVIRONMENTAL PROTECTION</b>															
<b>Secretary for Environmental Protection</b>															
State Operations	1,971	6,650	-	8,621	-	2,058	7,990	-	10,048	-	2,093	8,262	-	10,355	-

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

	Actual 2006-07				Estimated 2007-08					Proposed 2008-09					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
<b>Air Resources Board</b>															
State Operations	2,280	281,758	-	284,038	13,778	2,377	284,562	442,343	729,282	14,777	2,432	296,177	250,534	549,143	14,924
Local Assistance	-	10,111	-	10,111	-	-	10,111	-	10,111	-	-	10,111	-	10,111	-
Capital Outlay	-	120	-	120	-	-	1,000	-	1,000	-	-	-	-	-	-
<b>Totals, Air Resources Board</b>	<b>\$2,280</b>	<b>\$291,989</b>	<b>-</b>	<b>\$294,269</b>	<b>\$13,778</b>	<b>\$2,377</b>	<b>\$295,673</b>	<b>\$442,343</b>	<b>\$740,393</b>	<b>\$14,777</b>	<b>\$2,432</b>	<b>\$306,288</b>	<b>\$250,534</b>	<b>\$559,254</b>	<b>\$14,924</b>
<b>Integrated Waste Management Board</b>															
State Operations	-	161,372	115	161,487	-	-	203,427	-	203,427	-	-	173,777	-	173,777	200
Local Assistance	-	33,488	-	33,488	-	-	40,370	-	40,370	-	-	33,426	-	33,426	-
<b>Totals, Integrated Waste Management Board</b>	<b>-</b>	<b>\$194,860</b>	<b>\$115</b>	<b>\$194,975</b>	<b>-</b>	<b>-</b>	<b>\$243,797</b>	<b>-</b>	<b>\$243,797</b>	<b>-</b>	<b>-</b>	<b>\$207,203</b>	<b>-</b>	<b>\$207,203</b>	<b>\$200</b>
<b>Department of Pesticide Regulation</b>															
State Operations	-	43,509	-	43,509	1,955	-	48,784	-	48,784	2,229	-	50,719	-	50,719	2,237
Local Assistance	-	18,163	-	18,163	-	-	18,818	-	18,818	-	-	20,898	-	20,898	-
<b>Totals, Department of Pesticide Regulation</b>	<b>-</b>	<b>\$61,672</b>	<b>-</b>	<b>\$61,672</b>	<b>\$1,955</b>	<b>-</b>	<b>\$67,602</b>	<b>-</b>	<b>\$67,602</b>	<b>\$2,229</b>	<b>-</b>	<b>\$71,617</b>	<b>-</b>	<b>\$71,617</b>	<b>\$2,237</b>
<b>State Water Resources Control Board</b>															
State Operations	39,029	356,447	9,856	405,332	33,486	41,914	377,795	15,672	435,381	38,578	43,016	373,130	16,596	432,742	38,470
Local Assistance	-	-	188,181	188,181	183,129	-	-	397,519	397,519	90,000	-	-	129,513	129,513	90,000
<b>Totals, State Water Resources Control Board</b>	<b>\$39,029</b>	<b>\$356,447</b>	<b>\$198,037</b>	<b>\$593,513</b>	<b>\$216,615</b>	<b>\$41,914</b>	<b>\$377,795</b>	<b>\$413,191</b>	<b>\$832,900</b>	<b>\$128,578</b>	<b>\$43,016</b>	<b>\$373,130</b>	<b>\$146,109</b>	<b>\$562,255</b>	<b>\$128,470</b>
<b>Department of Toxic Substances Control</b>															
State Operations	24,599	105,870	-	130,469	20,328	26,046	123,063	-	149,109	25,801	26,287	127,402	-	153,689	25,391
Local Assistance	-	-16	-	-16	-	-	-33	-	-33	2,000	-	-818	-	-818	2,000
Capital Outlay	407	-	-	407	-	3,587	-	-	3,587	-	3,235	-	-	3,235	-
<b>Totals, Department of Toxic Substances Control</b>	<b>\$25,006</b>	<b>\$105,854</b>	<b>-</b>	<b>\$130,860</b>	<b>\$20,328</b>	<b>\$29,633</b>	<b>\$123,030</b>	<b>-</b>	<b>\$152,663</b>	<b>\$27,801</b>	<b>\$29,522</b>	<b>\$126,584</b>	<b>-</b>	<b>\$156,106</b>	<b>\$27,391</b>
<b>Environmental Health Hazard Assessment</b>															
State Operations	8,609	5,685	-	14,294	148	9,290	6,456	-	15,746	514	9,557	6,430	-	15,987	514
<b>General Obligation Bonds-Environmental</b>															
State Operations	6,925	-	-	6,925	-	6,925	-	-	6,925	-	7,017	-	-	7,017	-
<b>TOTALS, ENVIRONMENTAL PROTECTION</b>	<b>\$83,820</b>	<b>\$1,023,157</b>	<b>\$198,152</b>	<b>\$1,305,129</b>	<b>\$252,824</b>	<b>\$92,197</b>	<b>\$1,122,343</b>	<b>\$855,534</b>	<b>\$2,070,074</b>	<b>\$173,899</b>	<b>\$93,637</b>	<b>\$1,099,514</b>	<b>\$396,643</b>	<b>\$1,589,794</b>	<b>\$173,736</b>
State Operations	83,413	961,291	9,971	1,054,675	69,695	88,610	1,052,077	458,015	1,598,702	81,899	90,402	1,035,897	267,130	1,393,429	81,736
Local Assistance	-	61,746	188,181	249,927	183,129	-	69,266	397,519	466,785	92,000	-	63,617	129,513	193,130	92,000
Capital Outlay	407	120	-	527	-	3,587	1,000	-	4,587	-	3,235	-	-	3,235	-
<b>HEALTH AND HUMAN SERVICES</b>															
<b>Health &amp; Human Services Agency, Secy</b>															
State Operations	4,609	-	-	4,609	110	5,258	-	-	5,258	900	5,335	-	-	5,335	900
<b>State Council-Developmental Disabilities</b>															
State Operations	-	-	-	-	7,244	-	-	-	-	7,605	-	-	-	-	7,352
<b>Emergency Medical Services Authority</b>															
State Operations	19,279	1,611	-	20,890	1,742	2,753	1,821	-	4,574	1,772	3,352	1,861	-	5,213	1,768
Local Assistance	9,786	-	-	9,786	-	9,793	-	-	9,793	704	9,786	-	-	9,786	704
<b>Totals, Emergency Medical Services Authority</b>	<b>\$29,065</b>	<b>\$1,611</b>	<b>-</b>	<b>\$30,676</b>	<b>\$1,742</b>	<b>\$12,546</b>	<b>\$1,821</b>	<b>-</b>	<b>\$14,367</b>	<b>\$2,476</b>	<b>\$13,138</b>	<b>\$1,861</b>	<b>-</b>	<b>\$14,999</b>	<b>\$2,472</b>
<b>Statewide Health Planning &amp; Development</b>															
State Operations	240	58,417	-	58,657	205	433	65,257	-	65,690	235	438	64,970	-	65,408	235
Local Assistance	4,666	2,116	-	6,782	967	5,049	2,132	-	7,181	1,000	4,690	1,966	-	6,656	1,000

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

	Actual 2006-07				Estimated 2007-08				Proposed 2008-09						
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
<b>Totals, Statewide Health Planning &amp; Development</b>	<b>\$4,906</b>	<b>\$60,533</b>	<b>-</b>	<b>\$65,439</b>	<b>\$1,172</b>	<b>\$5,482</b>	<b>\$67,389</b>	<b>-</b>	<b>\$72,871</b>	<b>\$1,235</b>	<b>\$5,128</b>	<b>\$66,936</b>	<b>-</b>	<b>\$72,064</b>	<b>\$1,235</b>
<b>Department of Aging</b>															
State Operations	3,805	194	-	3,999	6,841	4,504	309	-	4,813	8,644	4,402	318	-	4,720	8,639
Local Assistance	57,173	2,245	-	59,418	133,593	58,294	2,246	-	60,540	139,909	58,247	2,246	-	60,493	141,026
<b>Totals, Department of Aging</b>	<b>\$60,978</b>	<b>\$2,439</b>	<b>-</b>	<b>\$63,417</b>	<b>\$140,434</b>	<b>\$62,798</b>	<b>\$2,555</b>	<b>-</b>	<b>\$65,353</b>	<b>\$148,553</b>	<b>\$62,649</b>	<b>\$2,564</b>	<b>-</b>	<b>\$65,213</b>	<b>\$149,665</b>
<b>Commission on Aging</b>															
State Operations	-	-	-	-	376	-	-	-	-	377	-	-	-	-	355
<b>Department of Alcohol &amp; Drug Programs</b>															
State Operations	16,328	7,449	-	23,777	21,185	17,798	9,839	-	27,637	24,578	17,678	10,239	-	27,917	25,010
Local Assistance	278,817	-1,698	-	277,119	251,592	265,355	-2,132	-	263,223	256,371	297,330	-3,565	-	293,765	254,887
<b>Totals, Department of Alcohol &amp; Drug Programs</b>	<b>\$295,145</b>	<b>\$5,751</b>	<b>-</b>	<b>\$300,896</b>	<b>\$272,777</b>	<b>\$283,153</b>	<b>\$7,707</b>	<b>-</b>	<b>\$290,860</b>	<b>\$280,949</b>	<b>\$315,008</b>	<b>\$6,674</b>	<b>-</b>	<b>\$321,682</b>	<b>\$279,897</b>
<b>Children &amp; Families Commission</b>															
State Operations	-	5,351	-	5,351	-	-	5,712	-	5,712	-	-	5,848	-	5,848	-
Local Assistance	-	547,327	-	547,327	-	-	722,606	-	722,606	-	-	746,285	-	746,285	-
<b>Totals, Children &amp; Families Commission</b>	<b>-</b>	<b>\$552,678</b>	<b>-</b>	<b>\$552,678</b>	<b>-</b>	<b>-</b>	<b>\$728,318</b>	<b>-</b>	<b>\$728,318</b>	<b>-</b>	<b>-</b>	<b>\$752,133</b>	<b>-</b>	<b>\$752,133</b>	<b>-</b>
<b>Department of Health Care Services</b>															
State Operations	239,113	225,348	2,245	466,706	431,259	142,618	1,982	-	144,600	259,165	152,154	1,955	-	154,109	266,360
<b>Local Assistance</b>															
Public Health Services	512,618	231,850	29,239	773,707	1,207,309	163,623	27,172	-	190,795	142,117	187,141	13,879	-	201,020	162,998
Medical Assistance Program	13,406,004	58,479	-	13,464,483	19,575,739	14,111,498	62,447	-	14,173,945	22,168,161	14,669,568	57,249	-	14,726,817	23,062,827
<b>Totals, Local Assistance</b>	<b>13,918,622</b>	<b>290,329</b>	<b>29,239</b>	<b>14,238,190</b>	<b>20,783,048</b>	<b>14,275,121</b>	<b>89,619</b>	<b>-</b>	<b>14,364,740</b>	<b>22,310,278</b>	<b>14,856,709</b>	<b>71,128</b>	<b>-</b>	<b>14,927,837</b>	<b>23,225,825</b>
<b>Totals, Department of Health Care Services</b>	<b>\$14,157,735</b>	<b>\$515,677</b>	<b>\$31,484</b>	<b>\$14,704,896</b>	<b>\$21,214,307</b>	<b>\$14,417,739</b>	<b>\$91,601</b>	<b>-</b>	<b>\$14,509,340</b>	<b>\$22,569,443</b>	<b>\$15,008,863</b>	<b>\$73,083</b>	<b>-</b>	<b>\$15,081,946</b>	<b>\$23,492,185</b>
<b>Department of Public Health</b>															
State Operations	-	-	-	-	-	116,732	340,379	5,436	462,547	223,107	120,819	355,379	5,602	481,800	223,733
Local Assistance	-	-	-	-	-	278,161	264,932	337,014	880,107	1,267,219	279,803	228,288	144,151	652,242	1,303,384
Capital Outlay	-	-	-	-	-	482	-	-	482	-	2,520	-	-	2,520	-
<b>Totals, Department of Public Health</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$395,375</b>	<b>\$605,311</b>	<b>\$342,450</b>	<b>\$1,343,136</b>	<b>\$1,490,326</b>	<b>\$403,142</b>	<b>\$583,667</b>	<b>\$149,753</b>	<b>\$1,136,562</b>	<b>\$1,527,117</b>
<b>California Medical Assistance Commission</b>															
State Operations	1,230	-	-	1,230	-	1,413	-	-	1,413	-	1,425	-	-	1,425	-
<b>Managed Risk Medical Insurance Board</b>															
State Operations	2,314	2,010	-	4,324	5,546	2,468	1,811	-	4,279	7,261	2,601	1,762	-	4,363	7,434
Local Assistance	347,694	87,041	-	434,735	677,687	393,572	101,291	-	494,863	763,162	429,737	104,484	-	534,221	838,779
<b>Totals, Managed Risk Medical Insurance Board</b>	<b>\$350,008</b>	<b>\$89,051</b>	<b>-</b>	<b>\$439,059</b>	<b>\$683,233</b>	<b>\$396,040</b>	<b>\$103,102</b>	<b>-</b>	<b>\$499,142</b>	<b>\$770,423</b>	<b>\$432,338</b>	<b>\$106,246</b>	<b>-</b>	<b>\$538,584</b>	<b>\$846,213</b>
<b>Department of Developmental Services</b>															
State Operations	424,102	287	-	424,389	2,623	442,457	280	-	442,737	2,965	406,191	658	-	406,849	2,905
Local Assistance	2,106,815	1,309	-	2,108,124	52,260	2,223,104	129,881	-	2,352,985	52,584	2,603,819	142,786	-	2,746,605	75,407
Capital Outlay	1,177	-	-	1,177	-	2,821	-	-	2,821	-	26,967	-	-	26,967	-
<b>Totals, Department of Developmental Services</b>	<b>\$2,532,094</b>	<b>\$1,596</b>	<b>-</b>	<b>\$2,533,690</b>	<b>\$54,883</b>	<b>\$2,668,382</b>	<b>\$130,161</b>	<b>-</b>	<b>\$2,798,543</b>	<b>\$55,549</b>	<b>\$3,036,977</b>	<b>\$143,444</b>	<b>-</b>	<b>\$3,180,421</b>	<b>\$78,312</b>
<b>Department of Mental Health</b>															
State Operations	1,020,750	17,364	-	1,038,114	2,709	1,191,488	36,726	-	1,228,214	3,877	1,277,867	34,262	-	1,312,129	3,879
Local Assistance	833,501	353,161	-	1,186,662	59,263	773,108	1,494,442	-	2,267,550	59,457	889,927	1,494,450	-	2,384,377	59,457
Capital Outlay	947	-	-	947	-	6,522	-	-	6,522	-	1,868	-	-	1,868	-

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

	Actual 2006-07				Estimated 2007-08				Proposed 2008-09						
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
<b>Totals, Department of Mental Health</b>	<b>\$1,855,198</b>	<b>\$370,525</b>	<b>-</b>	<b>\$2,225,723</b>	<b>\$61,972</b>	<b>\$1,971,118</b>	<b>\$1,531,168</b>	<b>-</b>	<b>\$3,502,286</b>	<b>\$63,334</b>	<b>\$2,169,662</b>	<b>\$1,528,712</b>	<b>-</b>	<b>\$3,698,374</b>	<b>\$63,336</b>
<b>Dept of Community Services &amp; Development</b>															
State Operations	150	-	-	150	11,015	150	-	-	150	10,659	150	-	-	150	11,600
Local Assistance	2,850	-	-	2,850	143,730	2,850	-	-	2,850	154,636	2,850	-	-	2,850	154,286
<b>Totals, Dept of Community Services &amp; Development</b>	<b>\$3,000</b>	<b>-</b>	<b>-</b>	<b>\$3,000</b>	<b>\$154,745</b>	<b>\$3,000</b>	<b>-</b>	<b>-</b>	<b>\$3,000</b>	<b>\$165,295</b>	<b>\$3,000</b>	<b>-</b>	<b>-</b>	<b>\$3,000</b>	<b>\$165,886</b>
<b>Department of Rehabilitation</b>															
State Operations	55,511	76	-	55,587	277,693	55,513	214	-	55,727	303,129	59,102	209	-	59,311	313,449
Local Assistance	-	-	-	-	15,556	-	-	-	-	15,736	-	-	-	-	15,736
<b>Totals, Department of Rehabilitation</b>	<b>\$55,511</b>	<b>\$76</b>	<b>-</b>	<b>\$55,587</b>	<b>\$293,249</b>	<b>\$55,513</b>	<b>\$214</b>	<b>-</b>	<b>\$55,727</b>	<b>\$318,865</b>	<b>\$59,102</b>	<b>\$209</b>	<b>-</b>	<b>\$59,311</b>	<b>\$329,185</b>
<b>Department of Child Support Services</b>															
State Operations	40,823	-	-	40,823	80,924	55,246	-	-	55,246	130,300	45,827	-	-	45,827	98,805
Local Assistance	484,822	-	-	484,822	509,970	296,454	-	-	296,454	555,224	259,292	-	-	259,292	467,715
<b>Totals, Department of Child Support Services</b>	<b>\$525,645</b>	<b>-</b>	<b>-</b>	<b>\$525,645</b>	<b>\$590,894</b>	<b>\$351,700</b>	<b>-</b>	<b>-</b>	<b>\$351,700</b>	<b>\$685,524</b>	<b>\$305,119</b>	<b>-</b>	<b>-</b>	<b>\$305,119</b>	<b>\$566,520</b>
<b>Department of Social Services</b>															
State Operations	95,258	25,764	-	121,022	316,234	104,154	28,130	-	132,284	355,372	109,778	28,428	-	138,206	365,606
<b>Local Assistance</b>															
CalWorks	2,017,840	-	-	2,017,840	2,908,899	1,554,697	-	-	1,554,697	3,558,875	1,936,272	-	-	1,936,272	3,190,924
Other Assistance Payments	745,742	438	-	746,180	673,412	678,696	401	-	679,097	640,116	706,802	449	-	707,251	659,931
SSI/SSP	3,533,580	-	-	3,533,580	-	3,664,096	-	-	3,664,096	-	4,048,200	-	-	4,048,200	-
County Admin and Automation Projects	428,078	-	-	428,078	599,674	453,175	-	-	453,175	604,622	487,354	-	-	487,354	644,521
IHSS	1,474,037	-	-	1,474,037	-	1,629,765	-	-	1,629,765	-	1,752,167	-	-	1,752,167	-
Children & Adult Services and Licensing	834,024	878	-	834,902	1,413,980	712,572	1,245	-	713,817	1,235,585	743,981	1,264	-	745,245	1,240,395
Other Programs	3,272	-	-	3,272	16,828	322,124	-	-	322,124	483,064	330,861	-	-	330,861	491,531
Totals, Local Assistance	9,036,573	1,316	-	9,037,889	5,612,793	9,015,125	1,646	-	9,016,771	6,522,262	10,005,637	1,713	-	10,007,350	6,227,302
<b>Totals, Department of Social Services</b>	<b>\$9,131,831</b>	<b>\$27,080</b>	<b>-</b>	<b>\$9,158,911</b>	<b>\$5,929,027</b>	<b>\$9,119,279</b>	<b>\$29,776</b>	<b>-</b>	<b>\$9,149,055</b>	<b>\$6,877,634</b>	<b>\$10,115,415</b>	<b>\$30,141</b>	<b>-</b>	<b>\$10,145,556</b>	<b>\$6,592,908</b>
<b>State-Local Realignment</b>															
Local Assistance	-	4,565,788	-	4,565,788	-	-	4,637,266	-	4,637,266	-	-	4,808,872	-	4,808,872	-
<b>General Obligation Bonds-H&amp;HS</b>															
State Operations	4,692	-	-	4,692	-	9,692	-	-	9,692	-	23,083	-	-	23,083	-
<b>TOTALS, HEALTH AND HUMAN SERVICES</b>	<b>\$29,011,647</b>	<b>\$6,192,805</b>	<b>\$31,484</b>	<b>\$35,235,936</b>	<b>\$29,406,165</b>	<b>\$29,758,488</b>	<b>\$7,936,389</b>	<b>\$342,450</b>	<b>\$38,037,327</b>	<b>\$33,438,488</b>	<b>\$31,959,384</b>	<b>\$8,104,542</b>	<b>\$149,753</b>	<b>\$40,213,679</b>	<b>\$34,103,538</b>
State Operations	1,928,204	343,871	2,245	2,274,320	1,165,706	2,152,677	492,460	5,436	2,650,573	1,339,946	2,230,202	505,889	5,602	2,741,693	1,338,030
Local Assistance	27,081,319	5,848,934	29,239	32,959,492	28,240,459	27,595,986	7,443,929	337,014	35,376,929	32,098,542	29,697,827	7,598,653	144,151	37,440,631	32,765,508
Capital Outlay	2,124	-	-	2,124	-	9,825	-	-	9,825	-	31,355	-	-	31,355	-
<b>CORRECTIONS AND REHABILITATION</b>															
<b>Corrections and Rehabilitation</b>															
State Operations	8,682,359	1,831	-	8,684,190	5,313	9,508,983	2,626	-	9,511,609	6,840	9,836,089	2,608	-	9,838,697	6,914
<b>Local Assistance</b>															
Corrections Standards Authority	202,407	-	-	202,407	-	251,528	-	-	251,528	-	246,841	-	-	246,841	-
Juvenile Operation	-	-	-	-	-	78	-	-	78	-	78	-	-	78	-
Juvenile Paroles	10,459	-	-	10,459	-	3,632	-	-	3,632	-	1,403	-	-	1,403	-
Transportation of Inmates	122	-	-	122	-	278	-	-	278	-	278	-	-	278	-
Returning Fugitives from Justice	2,593	-	-	2,593	-	5,066	-	-	5,066	-	2,593	-	-	2,593	-
County Charges	13,520	-	-	13,520	-	19,673	-	-	19,673	-	14,372	-	-	14,372	-

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

	Actual 2006-07				Estimated 2007-08					Proposed 2008-09					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
Parolee Detention	45,681	-	-	45,681	-	53,417	-	-	53,417	-	46,423	-	-	46,423	-
Juvenile Justice Grant	-	-	-	-	13,639	-	-	-	-	22,224	-	-	-	-	22,224
Corrections Training Fund	-	17,818	-	17,818	-	-	19,465	19,465	-	-	19,465	-	-	19,465	-
Youthful Offender Block Grant	-	-	-	-	-	23,778	-	23,778	-	66,169	-	-	-	66,169	-
Totals, Local Assistance	274,782	17,818	-	292,600	13,639	357,450	19,465	376,915	22,224	378,157	19,465	-	397,622	22,224	
Capital Outlay	65,638	-	398	66,036	-	138,502	-	140,982	-	350,116	-	-	350,116	-	
<b>Totals, Corrections and Rehabilitation</b>	<b>\$9,022,779</b>	<b>\$19,649</b>	<b>\$398</b>	<b>\$9,042,826</b>	<b>\$18,952</b>	<b>\$10,004,935</b>	<b>\$22,091</b>	<b>\$2,480</b>	<b>\$10,029,506</b>	<b>\$29,064</b>	<b>\$10,564,362</b>	<b>\$22,073</b>	<b>-</b>	<b>\$10,586,435</b>	<b>\$29,138</b>
<b>Federal Immigration Funding-Incarceratn</b>															
State Operations	-102,371	-	-	-102,371	102,371	-102,371	-	-102,371	102,371	-102,371	-	-	-102,371	102,371	
<b>General Obligation Bonds-DCR</b>															
State Operations	197,439	-	-	197,439	-	211,405	-	211,405	-	185,349	-	-	185,349	-	
<b>TOTALS, CORRECTIONS AND REHABILITATION</b>	<b>\$9,117,847</b>	<b>\$19,649</b>	<b>\$398</b>	<b>\$9,137,894</b>	<b>\$121,323</b>	<b>\$10,113,969</b>	<b>\$22,091</b>	<b>\$2,480</b>	<b>\$10,138,540</b>	<b>\$131,435</b>	<b>\$10,647,340</b>	<b>\$22,073</b>	<b>-</b>	<b>\$10,669,413</b>	<b>\$131,509</b>
State Operations	8,777,427	1,831	-	8,779,258	107,684	9,618,017	2,626	9,620,643	109,211	9,919,067	2,608	-	9,921,675	109,285	
Local Assistance	274,782	17,818	-	292,600	13,639	357,450	19,465	376,915	22,224	378,157	19,465	-	397,622	22,224	
Capital Outlay	65,638	-	398	66,036	-	138,502	-	140,982	-	350,116	-	-	350,116	-	
<b>EDUCATION</b>															
<b>K thru 12 Education</b>															
<b>Education, Secy</b>															
State Operations	1,794	-	-	1,794	-	1,973	-	1,973	-	3,505	-	-	3,505	-	
<b>Scholarshare Investment Board</b>															
State Operations	963	-	-	963	-	1,028	-	1,028	-	1,052	-	-	1,052	-	
<b>Department of Education</b>															
<b>Department of Education</b>															
State Operations	129,536	2,702	2,549	134,787	128,765	141,741	3,248	147,711	160,884	144,995	8,691	2,738	156,424	152,481	
<b>Local Assistance</b>															
Adult Education	719,836	-	-	719,836	74,038	771,488	-	771,488	77,174	829,765	-	-	829,765	74,826	
Apportionments - District and County	22,905,731	35,224	-	22,940,955	-	22,847,425	35,224	22,882,649	-	23,936,338	35,224	-	23,971,562	-	
Child Development	1,295,771	-	-	1,295,771	964,344	1,955,217	17,713	1,972,930	600,679	2,081,307	-	-	2,081,307	601,418	
Child Nutrition	105,744	-	-	105,744	1,557,007	136,461	-	136,461	1,645,022	146,067	-	-	146,067	1,644,804	
Categorical Programs	9,037,061	42,301	-	9,079,362	2,884,728	9,234,522	107,945	9,342,467	2,954,894	9,666,040	23,689	-	9,689,729	2,839,761	
Pupil Assessment	88,718	-	-	88,718	31,242	85,123	-	85,123	32,828	85,399	-	-	85,399	31,278	
Special Education	3,065,439	-	-	3,065,439	1,145,574	3,158,993	-	3,158,993	1,161,356	3,285,094	-	-	3,285,094	1,164,602	
State-Mandated Local Programs	24	-	-	24	-	38	-	38	-	38	-	-	38	-	
Totals, Local Assistance	37,218,324	77,525	-	37,295,849	6,656,933	38,189,267	160,882	38,350,149	6,471,953	40,030,048	58,913	-	40,088,961	6,356,689	
<b>Totals, Department of Education</b>	<b>\$37,347,860</b>	<b>\$80,227</b>	<b>\$2,549</b>	<b>\$37,430,636</b>	<b>\$6,785,698</b>	<b>\$38,331,008</b>	<b>\$164,130</b>	<b>\$2,722</b>	<b>\$38,497,860</b>	<b>\$6,632,837</b>	<b>\$40,175,043</b>	<b>\$67,604</b>	<b>\$2,738</b>	<b>\$40,245,385</b>	<b>\$6,509,170</b>
<b>State Library</b>															
State Operations	14,086	416	1,720	16,222	6,286	14,485	594	19,275	7,123	18,714	706	4,279	23,699	7,115	
Local Assistance	48,506	456	-	48,962	10,278	34,506	552	35,058	12,518	34,506	552	-	35,058	12,518	
<b>Totals, State Library</b>	<b>\$62,592</b>	<b>\$872</b>	<b>\$1,720</b>	<b>\$65,184</b>	<b>\$16,564</b>	<b>\$48,991</b>	<b>\$1,146</b>	<b>\$4,196</b>	<b>\$54,333</b>	<b>\$19,641</b>	<b>\$53,220</b>	<b>\$1,258</b>	<b>\$4,279</b>	<b>\$58,757</b>	<b>\$19,633</b>
<b>Education Audit Appeals Panel</b>															
State Operations	707	-	-	707	-	1,273	-	1,273	-	1,273	-	-	1,273	-	
<b>Summer School for the Arts</b>															
State Operations	1,493	-	-	1,493	-	1,497	-	1,497	-	1,534	-	-	1,534	-	
<b>Teachers Retirement System Contributions</b>															
Local Assistance	958,574	-	-	958,574	-	1,622,917	-	1,622,917	-	1,199,463	-	-	1,199,463	-	

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

	Actual 2006-07				Federal Funds	Estimated 2007-08				Federal Funds	Proposed 2008-09				Federal Funds
	General Fund	Special Fund	Selected Bond Funds	Budget Total		General Fund	Special Fund	Selected Bond Funds	Budget Total		General Fund	Special Fund	Selected Bond Funds	Budget Total	
<b>Retirement Costs for Community Colleges</b>															
Local Assistance	-83,013	-	-	-83,013	-	-87,812	-	-	-87,812	-	-88,128	-	-	-88,128	-
<b>School Facilities Aid Program</b>															
Local Assistance	-	-111,047	2,212,362	2,101,315	-	-	245,798	2,825,503	3,071,301	-	-	60,000	4,420,601	4,480,601	-
<b>Commission on Teacher Credentialing</b>															
State Operations	-	19,924	-	19,924	-	-	19,538	-	19,538	-	-	20,107	-	20,107	-
Local Assistance	31,034	-	-	31,034	-	39,881	-	-	39,881	-	39,881	-	-	39,881	-
<b>Totals, Commission on Teacher Credentialing</b>	<b>\$31,034</b>	<b>\$19,924</b>	<b>-</b>	<b>\$50,958</b>	<b>-</b>	<b>\$39,881</b>	<b>\$19,538</b>	<b>-</b>	<b>\$59,419</b>	<b>-</b>	<b>\$39,881</b>	<b>\$20,107</b>	<b>-</b>	<b>\$59,988</b>	<b>-</b>
<b>General Obligation Bonds-K-12</b>															
State Operations	1,764,130	-	-	1,764,130	-	2,083,864	-	-	2,083,864	-	2,381,145	-	-	2,381,145	-
<b>Totals, K thru 12 Education</b>	<b>\$40,086,134</b>	<b>\$-10,024</b>	<b>\$2,216,631</b>	<b>\$42,292,741</b>	<b>\$6,802,262</b>	<b>\$42,044,620</b>	<b>\$430,612</b>	<b>\$2,832,421</b>	<b>\$45,307,653</b>	<b>\$6,652,478</b>	<b>\$43,767,988</b>	<b>\$148,969</b>	<b>\$4,427,618</b>	<b>\$48,344,575</b>	<b>\$6,528,803</b>
<b>Higher Education-Community Colleges</b>															
<b>Board of Governors of Community Colleges</b>															
State Operations	9,722	-	1,770	11,492	-	10,028	-	2,007	12,035	263	10,309	-	1,879	12,188	251
<b>Local Assistance</b>															
Apportionments for Community Colleges	3,261,704	6,216	-	3,267,920	-	3,420,438	6,216	-	3,426,654	-	3,788,029	6,216	-	3,794,245	-
Student Success for Basic Skills Student	33,110	-	-	33,110	-	33,100	-	-	33,100	-	33,100	-	-	33,100	-
Student Financial Aid Administration	52,593	-	-	52,593	-	51,640	-	-	51,640	-	50,552	-	-	50,552	-
Extended Opportunity Program + CARE	112,916	-	-	112,916	-	122,291	-	-	122,291	-	132,184	-	-	132,184	-
Disabled Students	107,870	-	-	107,870	-	115,011	-	-	115,011	-	124,313	-	-	124,313	-
Welfare Reform	43,580	-	-	43,580	-	43,580	-	-	43,580	-	43,580	-	-	43,580	-
Foster Parent Training Programs	4,754	-	-	4,754	-	5,254	-	-	5,254	-	5,254	-	-	5,254	-
Matriculation	95,481	-	-	95,481	-	101,803	-	-	101,803	-	110,037	-	-	110,037	-
Support for Academic Senate	467	-	-	467	-	467	-	-	467	-	467	-	-	467	-
Faculty and Staff Diversity/EEO	1,783	-	-	1,783	-	1,747	-	-	1,747	-	1,747	-	-	1,747	-
Part-Time Faculty Health Insurance	1,000	-	-	1,000	-	1,000	-	-	1,000	-	1,000	-	-	1,000	-
Part-Time Faculty Compensation	50,828	-	-	50,828	-	50,828	-	-	50,828	-	50,828	-	-	50,828	-
Part-Time Faculty Office Hours	7,172	-	-	7,172	-	7,172	-	-	7,172	-	7,172	-	-	7,172	-
Program															
Telecommunications & Technology Services	26,197	-	-	26,197	-	26,197	-	-	26,197	-	26,197	-	-	26,197	-
Fund for Student Success	6,158	-	-	6,158	-	6,158	-	-	6,158	-	6,158	-	-	6,158	-
Economic Development	46,790	-	-	46,790	-	46,790	-	-	46,790	-	46,790	-	-	46,790	-
Transfer Education and Articulation	1,424	-	-	1,424	-	1,424	-	-	1,424	-	1,424	-	-	1,424	-
Physical Plant & Instructional Support	27,345	-	-	27,345	-	27,345	-	-	27,345	-	27,345	-	-	27,345	-
Career Technical Education	20,000	-	-	20,000	-	20,000	-	-	20,000	-	20,000	-	-	20,000	-
Campus Childcare Tax Bailout	6,540	-	-	6,540	-	6,836	-	-	6,836	-	7,174	-	-	7,174	-
AB 1280 Baccalaureate Pilot Program	100	-	-	100	-	-	-	-	-	-	-	-	-	-	-
Nursing Program Support	16,886	-	-	16,886	-	22,100	-	-	22,100	-	22,100	-	-	22,100	-
Local District Fiscal Oversight	-	-	-	-	-	570	-	-	570	-	570	-	-	570	-
Compton CCD Loan Payback	-	-	-	-	-	-269	-	-	-269	-	-928	-	-	-928	-
Small Business Training Program	-	-	-	-	-	-	-	-	-	235	-	-	-	-	-
Logistics Program	-	-	-	-	-	-	-	-	-	1,490	-	-	-	-	-
One-Time Appropriations	66,202	-	-	66,202	-	21,168	-	-	21,168	-	-	-	-	-	-

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

	Actual 2006-07				Estimated 2007-08					Proposed 2008-09					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
State Mandated Local Costs	4,004	-	-	4,004	-	4,004	-	-	4,004	-	4,004	-	-	4,004	-
Totals, Local Assistance	3,994,904	6,216	-	4,001,120	-	4,136,654	6,216	-	4,142,870	1,725	4,509,097	6,216	-	4,515,313	-
Capital Outlay	-	-	313,260	313,260	-	-	-	683,459	683,459	-	-	-	1,311,270	1,311,270	-
<b>Totals, Board of Governors of Community Colleg</b>	<b>\$4,004,626</b>	<b>\$6,216</b>	<b>\$315,030</b>	<b>\$4,325,872</b>	<b>-</b>	<b>\$4,146,682</b>	<b>\$6,216</b>	<b>\$685,466</b>	<b>\$4,838,364</b>	<b>\$1,988</b>	<b>\$4,519,406</b>	<b>\$6,216</b>	<b>\$1,313,149</b>	<b>\$5,838,771</b>	<b>\$251</b>
<b>General Obligation Bonds-Hi Ed-CC</b>															
State Operations	147,320	-	-	147,320	-	166,163	-	-	166,163	-	227,349	-	-	227,349	-
<b>Retirement Costs-Hi Ed-CC</b>															
Local Assistance	83,013	-	-	83,013	-	87,812	-	-	87,812	-	88,128	-	-	88,128	-
<b>Totals, Higher Education-Community Colleges</b>	<b>\$4,234,959</b>	<b>\$6,216</b>	<b>\$315,030</b>	<b>\$4,556,205</b>	<b>-</b>	<b>\$4,400,657</b>	<b>\$6,216</b>	<b>\$685,466</b>	<b>\$5,092,339</b>	<b>\$1,988</b>	<b>\$4,834,883</b>	<b>\$6,216</b>	<b>\$1,313,149</b>	<b>\$6,154,248</b>	<b>\$251</b>
<b>Higher Education-UC, CSU and Other</b>															
<b>Postsecondary Education Commission</b>															
State Operations	2,155	-	-	2,155	393	2,209	-	-	2,209	453	2,228	-	-	2,228	459
Local Assistance	-	-	-	-	8,302	-	-	-	-	8,579	-	-	-	-	8,579
<b>Totals, Postsecondary Education Commission</b>	<b>\$2,155</b>	<b>-</b>	<b>-</b>	<b>\$2,155</b>	<b>\$8,695</b>	<b>\$2,209</b>	<b>-</b>	<b>-</b>	<b>\$2,209</b>	<b>\$9,032</b>	<b>\$2,228</b>	<b>-</b>	<b>-</b>	<b>\$2,228</b>	<b>\$9,038</b>
<b>University of California</b>															
State Operations	3,069,339	30,844	-	3,100,183	4,427,601	3,260,748	35,926	-	3,296,674	2,974,743	3,494,102	37,517	-	3,531,619	3,032,258
Capital Outlay	5,371	-	483,624	488,995	-	-	-	742,287	742,287	-	-	-	388,163	388,163	-
<b>Totals, University of California</b>	<b>\$3,074,710</b>	<b>\$30,844</b>	<b>\$483,624</b>	<b>\$3,589,178</b>	<b>\$4,427,601</b>	<b>\$3,260,748</b>	<b>\$35,926</b>	<b>\$742,287</b>	<b>\$4,038,961</b>	<b>\$2,974,743</b>	<b>\$3,494,102</b>	<b>\$37,517</b>	<b>\$388,163</b>	<b>\$3,919,782</b>	<b>\$3,032,258</b>
<b>Institute for Regenerative Medicine</b>															
State Operations	-	-	13,811	13,811	-	-	-	8,893	8,893	-	-	-	11,854	11,854	-
Local Assistance	-	-	1	1	-	-	-	105,000	105,000	-	-	-	165,000	165,000	-
<b>Totals, Institute for Regenerative Medicine</b>	<b>-</b>	<b>-</b>	<b>\$13,812</b>	<b>\$13,812</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$113,893</b>	<b>\$113,893</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$176,854</b>	<b>\$176,854</b>	<b>-</b>
<b>Hastings College of the Law</b>															
State Operations	10,671	-	-	10,671	-	10,631	-	-	10,631	-	11,239	-	-	11,239	-
Capital Outlay	-	-	820	820	-	-	-	-	-	-	-	-	-	-	-
<b>Totals, Hastings College of the Law</b>	<b>\$10,671</b>	<b>-</b>	<b>\$820</b>	<b>\$11,491</b>	<b>-</b>	<b>\$10,631</b>	<b>-</b>	<b>-</b>	<b>\$10,631</b>	<b>-</b>	<b>\$11,239</b>	<b>-</b>	<b>-</b>	<b>\$11,239</b>	<b>-</b>
<b>California State University</b>															
State Operations	2,807,970	-	50,000	2,857,970	654,203	2,970,706	-	50,000	3,020,706	710,293	3,185,988	-	50,000	3,235,988	670,793
Capital Outlay	-	-	345,278	345,278	-	-	-	504,167	504,167	-	-	-	307,917	307,917	-
<b>Totals, California State University</b>	<b>\$2,807,970</b>	<b>-</b>	<b>\$395,278</b>	<b>\$3,203,248</b>	<b>\$654,203</b>	<b>\$2,970,706</b>	<b>-</b>	<b>\$554,167</b>	<b>\$3,524,873</b>	<b>\$710,293</b>	<b>\$3,185,988</b>	<b>-</b>	<b>\$357,917</b>	<b>\$3,543,905</b>	<b>\$670,793</b>
<b>Student Aid Commission</b>															
State Operations	-	-	-	-	878,070	15,506	-	-	15,506	1,031,917	15,785	-	-	15,785	130
Local Assistance	794,822	-	-	794,822	10,622	827,381	-	-	827,381	10,622	876,951	-	-	876,951	10,822
<b>Totals, Student Aid Commission</b>	<b>\$794,822</b>	<b>-</b>	<b>-</b>	<b>\$794,822</b>	<b>\$888,692</b>	<b>\$842,887</b>	<b>-</b>	<b>-</b>	<b>\$842,887</b>	<b>\$1,042,539</b>	<b>\$892,736</b>	<b>-</b>	<b>-</b>	<b>\$892,736</b>	<b>\$10,952</b>
<b>General Obligation Bonds-Hi Ed</b>															
State Operations	285,147	-	-	285,147	-	314,722	-	-	314,722	-	410,445	-	-	410,445	-
<b>Totals, Higher Education-UC, CSU and Other</b>	<b>\$6,975,475</b>	<b>\$30,844</b>	<b>\$893,534</b>	<b>\$7,899,853</b>	<b>\$5,979,191</b>	<b>\$7,401,903</b>	<b>\$35,926</b>	<b>\$1,410,347</b>	<b>\$8,848,176</b>	<b>\$4,736,607</b>	<b>\$7,996,738</b>	<b>\$37,517</b>	<b>\$922,934</b>	<b>\$8,957,189</b>	<b>\$3,723,041</b>
<b>TOTALS, EDUCATION</b>	<b>\$51,296,568</b>	<b>\$27,036</b>	<b>\$3,425,195</b>	<b>\$54,748,799</b>	<b>\$12,781,453</b>	<b>\$53,847,180</b>	<b>\$472,754</b>	<b>\$4,928,234</b>	<b>\$59,248,168</b>	<b>\$11,391,073</b>	<b>\$56,599,609</b>	<b>\$192,702</b>	<b>\$6,663,701</b>	<b>\$63,456,012</b>	<b>\$10,252,095</b>
State Operations	8,245,033	53,886	69,850	8,368,769	6,095,318	8,996,574	59,306	67,818	9,123,698	4,885,676	9,909,663	67,021	70,750	10,047,434	3,863,487
Local Assistance	43,046,164	-26,850	2,212,363	45,231,677	6,686,135	44,850,606	413,448	2,930,503	48,194,557	6,505,397	46,689,946	125,681	4,585,601	51,401,228	6,388,608
Capital Outlay	5,371	-	1,142,982	1,148,353	-	-	-	1,929,913	1,929,913	-	-	-	2,007,350	2,007,350	-
<b>LABOR AND WORKFORCE DEVELOPMENT</b>															
<b>Labor &amp; Workforce Development, Secy</b>															

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

	Actual 2006-07				Estimated 2007-08				Proposed 2008-09				Federal Funds		
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund		Selected Bond Funds	Budget Total
State Operations	-	32	-	32	-	-	211	-	211	-	-	220	-	220	-
<b>Employment Development Department</b>															
State Operations	24,910	92,548	-	117,458	610,372	25,347	84,111	-	109,458	711,191	25,664	80,967	-	106,631	700,445
Local Assistance	9,213	-	-	9,213	5,048,166	5,700	-	-	5,700	5,906,611	-	-	-	-	6,139,354
Capital Outlay	-	-	-	-	-	-	-	-	-	-325	-	-	-	-	-325
<b>Totals, Employment Development Department</b>	<b>\$34,123</b>	<b>\$92,548</b>	<b>-</b>	<b>\$126,671</b>	<b>\$5,658,538</b>	<b>\$31,047</b>	<b>\$84,111</b>	<b>-</b>	<b>\$115,158</b>	<b>\$6,617,477</b>	<b>\$25,664</b>	<b>\$80,967</b>	<b>-</b>	<b>\$106,631</b>	<b>\$6,839,474</b>
<b>Workforce Investment Board</b>															
State Operations	-	-	-	-	3,002	-	-	-	-	3,674	-	-	-	-	3,544
<b>Agricultural Labor Relations Board</b>															
State Operations	5,047	-	-	5,047	-	5,126	-	-	5,126	-	5,148	-	-	5,148	-
<b>Department of Industrial Relations</b>															
State Operations	68,427	206,250	-	274,677	29,487	68,398	238,226	-	306,624	33,578	69,143	247,669	-	316,812	29,983
<b>TOTALS, LABOR AND WORKFORCE DEVELOPMENT</b>	<b>\$107,597</b>	<b>\$298,830</b>	<b>-</b>	<b>\$406,427</b>	<b>\$5,691,027</b>	<b>\$104,571</b>	<b>\$322,548</b>	<b>-</b>	<b>\$427,119</b>	<b>\$6,654,729</b>	<b>\$99,955</b>	<b>\$328,856</b>	<b>-</b>	<b>\$428,811</b>	<b>\$6,873,001</b>
State Operations	98,384	298,830	-	397,214	642,861	98,871	322,548	-	421,419	748,443	99,955	328,856	-	428,811	733,972
Local Assistance	9,213	-	-	9,213	5,048,166	5,700	-	-	5,700	5,906,611	-	-	-	-	6,139,354
Capital Outlay	-	-	-	-	-	-	-	-	-	-325	-	-	-	-	-325
<b>GENERAL GOVERNMENT</b>															
<b>General Administration</b>															
<b>Peace Officer Standards &amp; Training Comm</b>															
State Operations	-	36,090	-	36,090	-	-	40,431	-	40,431	-	-	40,486	-	40,486	-
Local Assistance	-	19,640	-	19,640	-	-	21,826	-	21,826	-	-	21,826	-	21,826	-
<b>Totals, Peace Officer Standards &amp; Training Com</b>	<b>-</b>	<b>\$55,730</b>	<b>-</b>	<b>\$55,730</b>	<b>-</b>	<b>-</b>	<b>\$62,257</b>	<b>-</b>	<b>\$62,257</b>	<b>-</b>	<b>-</b>	<b>\$62,312</b>	<b>-</b>	<b>\$62,312</b>	<b>-</b>
<b>State Public Defender</b>															
State Operations	11,982	-	-	11,982	-	11,956	-	-	11,956	-	12,142	-	-	12,142	-
<b>Payment to Counties for Homicide Trials</b>															
Local Assistance	616	-	-	616	-	2,500	-	-	2,500	-	2,500	-	-	2,500	-
<b>Arts Council</b>															
State Operations	1,211	953	-	2,164	1,080	1,227	987	-	2,214	1,087	1,238	862	-	2,100	986
Local Assistance	-	1,825	-	1,825	-	-	1,825	-	1,825	-	-	2,310	-	2,310	100
<b>Totals, Arts Council</b>	<b>\$1,211</b>	<b>\$2,778</b>	<b>-</b>	<b>\$3,989</b>	<b>\$1,080</b>	<b>\$1,227</b>	<b>\$2,812</b>	<b>-</b>	<b>\$4,039</b>	<b>\$1,087</b>	<b>\$1,238</b>	<b>\$3,172</b>	<b>-</b>	<b>\$4,410</b>	<b>\$1,086</b>
<b>Public Employment Relations Board</b>															
State Operations	5,712	-	-	5,712	-	6,290	-	-	6,290	-	6,634	-	-	6,634	-
<b>Department of Personnel Administration</b>															
State Operations	30,785	88	-	30,873	-	34,810	-	-	34,810	-	39,737	207	-	39,944	-
<b>Citizens' Compensation Commission</b>															
State Operations	5	-	-	5	-	14	-	-	14	-	14	-	-	14	-
<b>Board of Chiropractic Examiners</b>															
State Operations	-	2,718	-	2,718	-	-	1,938	-	1,938	-	-	3,136	-	3,136	-
<b>Board of Pilot Commissioners</b>															
State Operations	-	1,514	-	1,514	-	-	2,095	-	2,095	-	-	2,127	-	2,127	-
<b>Horse Racing Board</b>															
State Operations	-	8,963	-	8,963	-	-	9,519	-	9,519	-	-	10,131	-	10,131	-
<b>Department of Food &amp; Agriculture</b>															
State Operations	92,546	74,898	4	167,448	39,079	94,377	90,207	1,178	185,762	40,777	97,998	99,815	1,178	198,991	38,081

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

	Actual 2006-07				Estimated 2007-08					Proposed 2008-09					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	9,412	53,096	-	62,508	-	10,938	56,514	-	67,452	-	10,938	50,758	-	61,696	-
Capital Outlay	-	399	-	399	-	2,515	1,096	-	3,611	-	4,868	-	-	4,868	-
<b>Totals, Department of Food &amp; Agriculture</b>	<b>\$101,958</b>	<b>\$128,393</b>	<b>\$4</b>	<b>\$230,355</b>	<b>\$39,079</b>	<b>\$107,830</b>	<b>\$147,817</b>	<b>\$1,178</b>	<b>\$256,825</b>	<b>\$40,777</b>	<b>\$113,804</b>	<b>\$150,573</b>	<b>\$1,178</b>	<b>\$265,555</b>	<b>\$38,081</b>
<b>Fair Political Practices Commission</b>															
State Operations	7,353	-	-	7,353	-	8,147	-	-	8,147	-	8,247	-	-	8,247	-
<b>Political Reform Act of 1974</b>															
State Operations	-	-	-	-	-	-	-	-	-	-	2,745	-	-	2,745	-
<b>Public Utilities Commission</b>															
State Operations	-	1,211,492	-	1,211,492	1,104	-	1,383,338	-	1,383,338	1,246	-	1,231,138	-	1,231,138	1,272
<b>Seismic Safety Commission</b>															
State Operations	-	465	-	465	-	-	-	-	-	-	-	-	-	-	-
<b>Electricity Oversight Board</b>															
State Operations	-	2,649	-	2,649	-	-	3,163	-	3,163	-	-	-	-	-	-
<b>Milton Marks Little Hoover Commission</b>															
State Operations	1,023	-	-	1,023	-	1,037	-	-	1,037	-	1,043	-	-	1,043	-
<b>Commission on the Status of Women</b>															
State Operations	446	-	-	446	-	540	-	-	540	-	588	-	-	588	-
<b>Law Revision Commission</b>															
State Operations	726	-	-	726	-	732	-	-	732	-	736	-	-	736	-
<b>Commission on Uniform State Laws</b>															
State Operations	149	-	-	149	-	149	-	-	149	-	165	-	-	165	-
<b>Bureau of State Audits</b>															
State Operations	15,084	-505	-	14,579	-	16,229	-	-	16,229	-	16,275	1,178	-	17,453	-
<b>Department of Finance</b>															
State Operations	36,953	-	-	36,953	-	44,451	598	129	45,178	-	33,753	602	250	34,605	-
<b>Financial Information System for Ca</b>															
State Operations	-	-	-	-	-	-	-	-	-	-	2,417	-	-	2,417	-
<b>Commission on State Mandates</b>															
State Operations	1,525	-	-	1,525	-	1,673	-	-	1,673	-	1,739	-	-	1,739	-
Local Assistance	361,380	1,713	-	363,093	-	41,000	11,499	-	52,499	-	139,000	1,860	-	140,860	-
<b>Totals, Commission on State Mandates</b>	<b>\$362,905</b>	<b>\$1,713</b>	<b>-</b>	<b>\$364,618</b>	<b>-</b>	<b>\$42,673</b>	<b>\$11,499</b>	<b>-</b>	<b>\$54,172</b>	<b>-</b>	<b>\$140,739</b>	<b>\$1,860</b>	<b>-</b>	<b>\$142,599</b>	<b>-</b>
<b>Office of Administrative Law</b>															
State Operations	2,395	-	-	2,395	-	2,912	-	-	2,912	-	2,931	-	-	2,931	-
<b>Military Department</b>															
State Operations	42,019	55	-	42,074	57,987	43,742	150	-	43,892	71,838	47,489	9,342	-	56,831	73,443
Local Assistance	78	-	-	78	-	60	-	-	60	-	60	-	-	60	-
Capital Outlay	5,018	-	-	5,018	13,843	1,606	-	-	1,606	2,839	986	-	-	986	718
<b>Totals, Military Department</b>	<b>\$47,115</b>	<b>\$55</b>	<b>-</b>	<b>\$47,170</b>	<b>\$71,830</b>	<b>\$45,408</b>	<b>\$150</b>	<b>-</b>	<b>\$45,558</b>	<b>\$74,677</b>	<b>\$48,535</b>	<b>\$9,342</b>	<b>-</b>	<b>\$57,877</b>	<b>\$74,161</b>
<b>Department of Veterans Affairs</b>															
<b>Department of Veterans Affairs</b>															
State Operations	10,886	46	220	11,152	65	33,438	131	276	33,845	172	194,190	137	281	194,608	172
Local Assistance	2,600	554	-	3,154	-	2,600	554	-	3,154	-	2,600	554	-	3,154	-
Capital Outlay	-	-	-	-	113,500	-	-	-	-	66,263	538	-	29,491	30,029	140,046
<b>Totals, Department of Veterans Affairs</b>	<b>\$13,486</b>	<b>\$600</b>	<b>\$220</b>	<b>\$14,306</b>	<b>\$113,565</b>	<b>\$36,038</b>	<b>\$685</b>	<b>\$276</b>	<b>\$36,999</b>	<b>\$66,435</b>	<b>\$197,328</b>	<b>\$691</b>	<b>\$29,772</b>	<b>\$227,791</b>	<b>\$140,218</b>

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

	Actual 2006-07				Estimated 2007-08					Proposed 2008-09					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
<b>Veterans Home of California-Yountville</b>															
State Operations	43,753	-	94	43,847	15,258	55,936	-	-	55,936	18,646	-	-	-	-	-
Capital Outlay	500	-	700	1,200	-	226	-	1,044	1,270	13,831	-	-	-	-	-
<b>Totals, Veterans Home of California-Yountville</b>	<b>\$44,253</b>	<b>-</b>	<b>\$794</b>	<b>\$45,047</b>	<b>\$15,258</b>	<b>\$56,162</b>	<b>-</b>	<b>\$1,044</b>	<b>\$57,206</b>	<b>\$32,477</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Veterans Home of California-Barstow</b>															
State Operations	11,165	-	-	11,165	2,155	14,083	-	-	14,083	2,996	-	-	-	-	-
Capital Outlay	-	-	-	-	-	598	-	-	598	-	-	-	-	-	-
<b>Totals, Veterans Home of California-Barstow</b>	<b>\$11,165</b>	<b>-</b>	<b>-</b>	<b>\$11,165</b>	<b>\$2,155</b>	<b>\$14,681</b>	<b>-</b>	<b>-</b>	<b>\$14,681</b>	<b>\$2,996</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Veterans Home of California-Chula Vista</b>															
State Operations	13,430	-	-	13,430	5,892	19,241	-	-	19,241	6,697	-	-	-	-	-
<b>Veterans Home of California-GLAVC</b>															
State Operations	-	-	-	-	-	621	-	-	621	-	-	-	-	-	-
<b>Totals, Department of Veterans Affairs</b>	<b>\$82,334</b>	<b>\$600</b>	<b>\$1,014</b>	<b>\$83,948</b>	<b>\$136,870</b>	<b>\$126,743</b>	<b>\$685</b>	<b>\$1,320</b>	<b>\$128,748</b>	<b>\$108,605</b>	<b>\$197,328</b>	<b>\$691</b>	<b>\$29,772</b>	<b>\$227,791</b>	<b>\$140,218</b>
<b>Federal Per Diem for Veterans Housing</b>															
State Operations	-	-	-	-	-	-	-	-	-	-	-31,255	-	-	-31,255	31,255
<b>General Obligation Bonds-Gen Govt</b>															
State Operations	22,812	-	-	22,812	-	7,098	-	-	7,098	-	2,653	-	-	2,653	-
<b>Totals, General Administration</b>	<b>\$731,564</b>	<b>\$1,416,653</b>	<b>\$1,018</b>	<b>\$2,149,235</b>	<b>\$249,963</b>	<b>\$460,746</b>	<b>\$1,625,871</b>	<b>\$2,627</b>	<b>\$2,089,244</b>	<b>\$226,392</b>	<b>\$602,969</b>	<b>\$1,476,469</b>	<b>\$31,200</b>	<b>\$2,110,638</b>	<b>\$286,073</b>
<b>Tax Relief</b>															
<b>Tax Relief</b>															
<b>Local Assistance</b>															
Senior Citizens Property Tax Assistance	38,273	-	-	38,273	-	40,866	-	-	40,866	-	40,562	-	-	40,562	-
Senior Citizens Property Tax Deferral	12,167	-	-	12,167	-	17,000	-	-	17,000	-	25,800	-	-	25,800	-
Senior Citizens Renters Tax Assistance	145,170	-	-	145,170	-	149,985	-	-	149,985	-	150,318	-	-	150,318	-
Homeowners' Property Tax Relief	432,782	-	-	432,782	-	446,965	-	-	446,965	-	442,465	-	-	442,465	-
Subventions for Open Space	38,070	-	-	38,070	-	39,124	-	-	39,124	-	38,600	-	-	38,600	-
<b>Totals, Local Assistance</b>	<b>666,462</b>	<b>-</b>	<b>-</b>	<b>666,462</b>	<b>-</b>	<b>693,940</b>	<b>-</b>	<b>-</b>	<b>693,940</b>	<b>-</b>	<b>697,745</b>	<b>-</b>	<b>-</b>	<b>697,745</b>	<b>-</b>
<b>Totals, Tax Relief</b>	<b>\$666,462</b>	<b>-</b>	<b>-</b>	<b>\$666,462</b>	<b>-</b>	<b>\$693,940</b>	<b>-</b>	<b>-</b>	<b>\$693,940</b>	<b>-</b>	<b>\$697,745</b>	<b>-</b>	<b>-</b>	<b>\$697,745</b>	<b>-</b>
<b>Local Government Subventions</b>															
<b>Local Government Financing</b>															
Local Assistance	291,498	-	-	291,498	-	294,272	-	-	294,272	-	293,177	-	-	293,177	-
<b>Shared Revenues</b>															
Local Assistance	-	-	-	-	-	-	-	950,000	950,000	-	-	-	-	-	-
<b>Apportionment of Off-Hwy License Fees</b>															
Local Assistance	-	2,609	-	2,609	-	-	2,500	-	2,500	-	-	2,500	-	2,500	-
<b>Apportionment of Fed Rcpts Fid Cntl Lnds</b>															
Local Assistance	-	-	-	-	380	-	-	-	-	380	-	-	-	-	380
<b>Apportionment of Fed Rcpts Forest Rsrvs</b>															
Local Assistance	-	-	-	-	66,141	-	-	-	-	66,141	-	-	-	-	66,141
<b>Apportionment of Fed Rcpts Grazing Land</b>															
Local Assistance	-	-	-	-	107	-	-	-	-	107	-	-	-	-	107
<b>Apportionment of Fed Potash Lease Rntls</b>															
Local Assistance	-	-	-	-	2,173	-	-	-	-	2,173	-	-	-	-	2,173



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

	Actual 2006-07				Estimated 2007-08					Proposed 2008-09					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
<b>Statewide Proposition 98 Reconciliation</b>															
Local Assistance	107,227	-	-	107,227	-	-771,257	-	-	-771,257	-	-265,114	-	-	-265,114	-
<b>Section 3.60 Rate Adjustments</b>															
State Operations	-	-	-	-	-	-	-	-	-	-	45,324	24,722	-	70,046	-
<b>PERS General Fund Payment</b>															
State Operations	333,988	-	-	333,988	-	366,438	-	-	366,438	-	377,703	-	-	377,703	-
<b>Statewide General Admin Exp (Pro Rata)</b>															
State Operations	-474,779	4,327	-	-470,452	-	-551,327	278	-	-551,049	-	-589,212	1,261	-	-587,951	-
<b>Various Departments</b>															
State Operations	-	-	-	-	-	-609,000	609,000	-	-	-	-	-	-	-	-
Local Assistance	38,665	55,697	-	94,362	-	-	57,800	-	57,800	-	-	74,202	-	74,202	-
<b>Totals, Various Departments</b>	<b>\$38,665</b>	<b>\$55,697</b>	<b>-</b>	<b>\$94,362</b>	<b>-</b>	<b>-\$609,000</b>	<b>\$666,800</b>	<b>-</b>	<b>\$57,800</b>	<b>-</b>	<b>-</b>	<b>\$74,202</b>	<b>-</b>	<b>\$74,202</b>	<b>-</b>
<b>Totals, Statewide Expenditures</b>	<b>\$1,354,976</b>	<b>-\$411,353</b>	<b>-</b>	<b>\$943,623</b>	<b>\$123</b>	<b>\$573,368</b>	<b>-\$341,399</b>	<b>\$239</b>	<b>\$232,208</b>	<b>\$2</b>	<b>\$881,413</b>	<b>\$115,185</b>	<b>-</b>	<b>\$996,598</b>	<b>-</b>
<b>Augmentation for Employee Compensation</b>															
<b>Augmentation for Employee Compensation</b>															
State Operations	-	-	-	-	-	284,572	37,864	-	322,436	-	392,218	169,701	-	561,919	-
<b>Totals, Augmentation for Employee Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$284,572</b>	<b>\$37,864</b>	<b>-</b>	<b>\$322,436</b>	<b>-</b>	<b>\$392,218</b>	<b>\$169,701</b>	<b>-</b>	<b>\$561,919</b>	<b>-</b>
<b>Statewide Savings</b>															
<b>General Fund Credits from Federal Funds</b>															
State Operations	-84,972	-	-	-84,972	-	-99,176	-	-	-99,176	-	-101,849	-	-	-101,849	-
<b>PERS Deferral</b>															
State Operations	-366,438	-	-	-366,438	-	-377,703	-	-	-377,703	-	-389,034	-	-	-389,034	-
<b>Estimated Unidentifiable Savings</b>															
State Operations	-	-	-	-	-	-68,000	-	-	-68,000	-	-40,000	-	-	-40,000	-
Local Assistance	-	-	-	-	-	-102,000	-	-	-102,000	-	-60,000	-	-	-60,000	-
<b>Totals, Estimated Unidentifiable Savings</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-\$170,000</b>	<b>-</b>	<b>-</b>	<b>-\$170,000</b>	<b>-</b>	<b>-\$100,000</b>	<b>-</b>	<b>-</b>	<b>-\$100,000</b>	<b>-</b>
<b>Budget-Balancing Reductions</b>															
Unclassified	-	-	-	-	-	-216,633	-66,600	-	-283,233	-	-9,132,095	-1,534,700	-	-10,666,795	-
<b>Employee Compensation Reform</b>															
State Operations	-	-	-	-	-	-63,800	-34,800	-	-98,600	-	-48,950	-26,700	-	-75,650	-
<b>Totals, Statewide Savings</b>	<b>-\$451,410</b>	<b>-</b>	<b>-</b>	<b>-\$451,410</b>	<b>-</b>	<b>-\$927,312</b>	<b>-\$101,400</b>	<b>-</b>	<b>-\$1,028,712</b>	<b>-</b>	<b>-\$9,771,928</b>	<b>-\$1,561,400</b>	<b>-</b>	<b>-\$11,333,328</b>	<b>-</b>
<b>TOTALS, GENERAL GOVERNMENT</b>	<b>\$2,730,114</b>	<b>\$4,694,550</b>	<b>\$1,018</b>	<b>\$7,425,682</b>	<b>\$318,887</b>	<b>\$1,603,770</b>	<b>\$5,067,369</b>	<b>\$952,866</b>	<b>\$7,624,005</b>	<b>\$295,195</b>	<b>-\$6,592,898</b>	<b>\$3,777,825</b>	<b>\$31,200</b>	<b>-\$2,783,873</b>	<b>\$354,874</b>
State Operations	901,972	1,355,478	318	2,257,768	122,743	607,460	2,174,374	1,822	2,783,656	143,461	1,698,575	1,599,366	1,709	3,299,650	145,209
Local Assistance	1,490,262	1,934,793	-	3,425,055	68,801	184,377	1,498,246	950,000	2,632,623	68,801	833,230	2,161,895	-	2,995,125	68,901
Capital Outlay	6,518	399	700	7,617	127,343	5,945	1,096	1,044	8,085	82,933	7,392	-	29,491	36,883	140,764
Unclassified	331,362	1,403,880	-	1,735,242	-	805,988	1,393,653	-	2,199,641	-	-9,132,095	16,564	-	-9,115,531	-
<b>GRAND TOTAL</b>	<b>\$101,412,957</b>	<b>\$22,553,958</b>	<b>\$6,001,035</b>	<b>\$129,967,950</b>	<b>\$52,935,136</b>	<b>\$103,373,095</b>	<b>\$28,769,245</b>	<b>\$13,084,930</b>	<b>\$145,227,270</b>	<b>\$58,412,522</b>	<b>\$100,998,105</b>	<b>\$26,193,244</b>	<b>\$13,847,224</b>	<b>\$141,038,573</b>	<b>\$57,529,793</b>
State Operations	\$24,111,891	\$10,907,153	\$299,601	\$35,318,645	\$9,096,537	\$25,591,663	\$14,025,512	\$1,263,295	\$40,880,470	\$8,430,995	\$28,158,764	\$13,478,481	\$918,714	\$42,555,959	\$7,320,151
Local Assistance	\$74,039,336	\$11,453,073	\$4,362,639	\$89,855,048	\$42,176,826	\$75,314,255	\$12,393,850	\$7,065,979	\$94,774,084	\$47,931,923	\$80,051,491	\$12,781,844	\$7,924,979	\$100,758,314	\$48,387,428
Capital Outlay	\$300,438	\$1,419,782	\$1,338,795	\$3,059,015	\$1,661,652	\$222,634	\$2,394,785	\$4,755,656	\$7,373,075	\$2,018,604	\$434,511	\$1,401,789	\$5,003,531	\$6,839,831	\$1,791,214
Unclassified	\$2,961,292	-\$1,226,050	-	\$1,735,242	\$121	\$2,244,543	-\$44,902	-	\$2,199,641	\$31,000	-\$7,646,661	-\$1,468,870	-	-\$9,115,531	\$31,000
<b>BUDGET ACT TOTALS</b>	<b>\$69,758,343</b>	<b>\$12,439,289</b>	<b>\$749,808</b>	<b>\$82,947,440</b>	<b>\$44,624,793</b>	<b>\$71,487,548</b>	<b>\$14,148,705</b>	<b>\$7,031,948</b>	<b>\$92,668,201</b>	<b>\$50,319,321</b>	<b>\$69,051,955</b>	<b>\$11,908,263</b>	<b>\$7,696,664</b>	<b>\$88,656,882</b>	<b>\$50,802,336</b>
State Operations	21,389,425	9,215,989	187,536	30,792,950	2,957,925	22,972,372	10,877,809	936,191	34,786,372	3,531,503	24,665,498	10,935,015	807,896	36,408,409	3,400,503
Local Assistance	48,289,224	2,606,191	75,565	50,970,980	40,293,137	48,658,750	2,663,975	3,294,146	54,616,871	45,150,399	53,371,630	2,000,702	2,831,606	58,203,938	45,996,950

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

	Actual 2006-07				Estimated 2007-08					Proposed 2008-09					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
Capital Outlay	79,694	617,109	486,707	1,183,510	1,373,731	73,059	673,521	2,801,611	3,548,191	1,606,419	146,922	507,246	4,057,162	4,711,330	1,373,883
Unclassified	-	-	-	-	-	-216,633	-66,600	-	-283,233	31,000	-9,132,095	-1,534,700	-	-10,666,795	31,000
<b>STATUTORY APPROPRIATIONS</b>	<b>\$23,420,332</b>	<b>\$8,318,039</b>	<b>\$218,634</b>	<b>\$31,957,005</b>	<b>\$2,255,892</b>	<b>\$24,091,941</b>	<b>\$9,887,423</b>	<b>\$424,723</b>	<b>\$34,404,087</b>	<b>\$2,400,998</b>	<b>\$24,715,199</b>	<b>\$9,259,953</b>	<b>\$570,073</b>	<b>\$34,545,225</b>	<b>\$1,457,669</b>
State Operations	-512,955	1,643,103	30,749	1,160,897	888,335	-480,608	2,523,372	72,885	2,115,649	1,045,242	-441,724	2,182,426	103,018	1,843,720	13,420
Local Assistance	23,933,287	4,845,945	151,936	28,931,168	1,254,057	24,556,600	5,014,930	326,102	29,897,632	1,289,493	25,136,171	5,394,320	441,849	30,972,340	1,304,203
Capital Outlay	-	444,112	35,949	480,061	113,500	15,949	920,551	25,736	962,236	66,263	20,752	176,427	25,206	222,385	140,046
Unclassified	-	1,384,879	-	1,384,879	-	-	1,428,570	-	1,428,570	-	-	1,506,780	-	1,506,780	-
<b>CONSTITUTIONAL APPROPRIATIONS</b>	<b>\$6,291,751</b>	<b>\$1,342,534</b>	<b>-</b>	<b>\$7,634,285</b>	<b>-</b>	<b>\$5,802,544</b>	<b>\$3,019,239</b>	<b>-</b>	<b>\$8,821,783</b>	<b>-</b>	<b>\$5,523,306</b>	<b>\$3,356,631</b>	<b>-</b>	<b>\$8,879,937</b>	<b>-</b>
State Operations	3,190,051	-	-	3,190,051	-	3,341,368	333,000	-	3,674,368	-	4,037,872	354,000	-	4,391,872	-
Local Assistance	-	3,953,463	-	3,953,463	-	-	4,175,789	-	4,175,789	-	-	4,526,259	-	4,526,259	-
Unclassified	3,101,700	-2,610,929	-	490,771	-	2,461,176	-1,489,550	-	971,626	-	1,485,434	-1,523,628	-	-38,194	-
<b>OTHER APPROPRIATIONS</b>	<b>\$1,942,531</b>	<b>\$454,096</b>	<b>\$5,032,593</b>	<b>\$7,429,220</b>	<b>\$6,054,451</b>	<b>\$1,991,062</b>	<b>\$1,713,878</b>	<b>\$5,628,259</b>	<b>\$9,333,199</b>	<b>\$5,692,203</b>	<b>\$1,707,645</b>	<b>\$1,668,397</b>	<b>\$5,580,487</b>	<b>\$8,956,529</b>	<b>\$5,269,788</b>
State Operations	45,370	48,061	81,316	174,747	5,250,277	-241,469	291,331	254,219	304,081	3,854,250	-102,882	7,040	7,800	-88,042	3,906,228
Local Assistance	1,816,825	47,474	4,135,138	5,999,437	629,632	2,098,905	539,156	3,445,731	6,083,792	1,492,031	1,543,690	860,563	4,651,524	7,055,777	1,086,275
Capital Outlay	220,744	358,561	816,139	1,395,444	174,421	133,626	800,713	1,928,309	2,862,648	345,922	266,837	718,116	921,163	1,906,116	277,285
Unclassified	-140,408	-	-	-140,408	121	-	82,678	-	82,678	-	-	82,678	-	82,678	-