

**SCHEDULE 9 AT 2023 BUDGET ACT  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

LEGISLATIVE, JUDICIAL, AND EXECUTIVE

	Actual 2021-22					Estimated 2022-23					Estimated 2023-24				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
0110-Senate															
State Operations	157,884	--	--	157,884	--	170,357	--	--	170,357	--	177,325	--	--	177,325	--
<b>Totals,0110-Senate</b>	<b>\$157,884</b>	<b>--</b>	<b>--</b>	<b>\$157,884</b>	<b>--</b>	<b>\$170,357</b>	<b>--</b>	<b>--</b>	<b>\$170,357</b>	<b>--</b>	<b>\$177,325</b>	<b>--</b>	<b>--</b>	<b>\$177,325</b>	<b>--</b>
0120-Assembly															
State Operations	208,033	--	--	208,033	--	224,468	--	--	224,468	--	233,648	--	--	233,648	--
<b>Totals,0120-Assembly</b>	<b>\$208,033</b>	<b>--</b>	<b>--</b>	<b>\$208,033</b>	<b>--</b>	<b>\$224,468</b>	<b>--</b>	<b>--</b>	<b>\$224,468</b>	<b>--</b>	<b>\$233,648</b>	<b>--</b>	<b>--</b>	<b>\$233,648</b>	<b>--</b>
0130-Joint Expenses															
Capital Outlay	--	117,247	--	117,247	--	--	80,000	--	80,000	--	--	--	--	--	--
<b>Totals,0130-Joint Expenses</b>	<b>--</b>	<b>\$117,247</b>	<b>--</b>	<b>\$117,247</b>	<b>--</b>	<b>--</b>	<b>\$80,000</b>	<b>--</b>	<b>\$80,000</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
0160-Legislative Counsel Bureau															
State Operations	101,850	--	--	101,850	--	188,882	--	--	188,882	--	172,870	--	--	172,870	--
<b>Totals,0160-Legislative Counsel Bureau</b>	<b>\$101,850</b>	<b>--</b>	<b>--</b>	<b>\$101,850</b>	<b>--</b>	<b>\$188,882</b>	<b>--</b>	<b>--</b>	<b>\$188,882</b>	<b>--</b>	<b>\$172,870</b>	<b>--</b>	<b>--</b>	<b>\$172,870</b>	<b>--</b>
Legislative															
State Operations	467,767	--	--	467,767	--	583,707	--	--	583,707	--	583,843	--	--	583,843	--
Capital Outlay	--	117,247	--	117,247	--	--	80,000	--	80,000	--	--	--	--	--	--
<b>Totals, Legislative</b>	<b>\$467,767</b>	<b>\$117,247</b>	<b>--</b>	<b>\$585,014</b>	<b>--</b>	<b>\$583,707</b>	<b>\$80,000</b>	<b>--</b>	<b>\$663,707</b>	<b>--</b>	<b>\$583,843</b>	<b>--</b>	<b>--</b>	<b>\$583,843</b>	<b>--</b>
0250-Judicial Branch															
State Operations	728,291	396,236	--	1,124,527	4,441	956,625	451,030	--	1,407,655	5,022	741,024	462,763	--	1,203,787	4,498
Local Assistance	2,121,711	1,150,829	--	3,272,540	39,737	2,288,783	1,216,154	--	3,504,937	21,775	2,385,796	1,222,608	--	3,608,404	22,275
Capital Outlay	8,977	--	--	8,977	--	190,054	--	--	190,054	--	19,232	--	--	19,232	--
<b>Totals,0250-Judicial Branch</b>	<b>\$2,858,979</b>	<b>\$1,547,065</b>	<b>--</b>	<b>\$4,406,044</b>	<b>\$44,178</b>	<b>\$3,435,462</b>	<b>\$1,667,184</b>	<b>--</b>	<b>\$5,102,646</b>	<b>\$26,797</b>	<b>\$3,146,052</b>	<b>\$1,685,371</b>	<b>--</b>	<b>\$4,831,423</b>	<b>\$26,773</b>
0280-Commission on Judicial Performance															
State Operations	5,703	--	--	5,703	--	7,226	--	--	7,226	--	6,893	--	--	6,893	--
<b>Totals,0280-Commission on Judicial Performance</b>	<b>\$5,703</b>	<b>--</b>	<b>--</b>	<b>\$5,703</b>	<b>--</b>	<b>\$7,226</b>	<b>--</b>	<b>--</b>	<b>\$7,226</b>	<b>--</b>	<b>\$6,893</b>	<b>--</b>	<b>--</b>	<b>\$6,893</b>	<b>--</b>
0390-Judges Retirement System Contributions															
State Operations	5,522	--	--	5,522	--	5,252	--	--	5,252	--	5,140	--	--	5,140	--
Local Assistance	280,041	--	--	280,041	--	289,092	--	--	289,092	--	295,055	--	--	295,055	--
<b>Totals,0390-Judges Retirement System Contributions</b>	<b>\$285,563</b>	<b>--</b>	<b>--</b>	<b>\$285,563</b>	<b>--</b>	<b>\$294,344</b>	<b>--</b>	<b>--</b>	<b>\$294,344</b>	<b>--</b>	<b>\$300,195</b>	<b>--</b>	<b>--</b>	<b>\$300,195</b>	<b>--</b>
Judicial															
State Operations	739,516	396,236	--	1,135,752	4,441	969,103	451,030	--	1,420,133	5,022	753,057	462,763	--	1,215,820	4,498
Local Assistance	2,401,752	1,150,829	--	3,552,581	39,737	2,577,875	1,216,154	--	3,794,029	21,775	2,680,851	1,222,608	--	3,903,459	22,275
Capital Outlay	8,977	--	--	8,977	--	190,054	--	--	190,054	--	19,232	--	--	19,232	--
<b>Totals, Judicial</b>	<b>\$3,150,245</b>	<b>\$1,547,065</b>	<b>--</b>	<b>\$4,697,310</b>	<b>\$44,178</b>	<b>\$3,737,032</b>	<b>\$1,667,184</b>	<b>--</b>	<b>\$5,404,216</b>	<b>\$26,797</b>	<b>\$3,453,140</b>	<b>\$1,685,371</b>	<b>--</b>	<b>\$5,138,511</b>	<b>\$26,773</b>
0500-Governors Office															
State Operations	21,571	--	--	21,571	--	26,346	115	--	26,461	--	26,021	115	--	26,136	--
<b>Totals,0500-Governors Office</b>	<b>\$21,571</b>	<b>--</b>	<b>--</b>	<b>\$21,571</b>	<b>--</b>	<b>\$26,346</b>	<b>\$115</b>	<b>--</b>	<b>\$26,461</b>	<b>--</b>	<b>\$26,021</b>	<b>\$115</b>	<b>--</b>	<b>\$26,136</b>	<b>--</b>
0509-Governors Office of Bus, Econ Developm															
State Operations	197,383	3,373	--	200,756	--	77,190	3,866	--	81,056	1,775	76,770	4,626	--	81,396	26,475
Local Assistance	1,804,732	53,400	--	1,858,132	--	484,568	403,000	--	887,568	--	264,200	63,000	--	327,200	--
<b>Totals,0509-Governors Office of Bus, Econ Developm</b>	<b>\$2,002,115</b>	<b>\$56,773</b>	<b>--</b>	<b>\$2,058,888</b>	<b>--</b>	<b>\$561,758</b>	<b>\$406,866</b>	<b>--</b>	<b>\$968,624</b>	<b>\$1,775</b>	<b>\$340,970</b>	<b>\$67,626</b>	<b>--</b>	<b>\$408,596</b>	<b>\$26,475</b>
0511-Government Operations, Secretary															
State Operations	66,675	--	--	66,675	--	75,447	10,172	--	85,619	--	20,493	144	--	20,637	--
<b>Totals,0511-Government Operations, Secretary</b>	<b>\$66,675</b>	<b>--</b>	<b>--</b>	<b>\$66,675</b>	<b>--</b>	<b>\$75,447</b>	<b>\$10,172</b>	<b>--</b>	<b>\$85,619</b>	<b>--</b>	<b>\$20,493</b>	<b>\$144</b>	<b>--</b>	<b>\$20,637</b>	<b>--</b>
0515-Business, Consumer Svcs, Housing, Scty															
State Operations	12,325	1,061	--	13,386	--	47,320	1,137	--	48,457	--	6,018	1,357	--	7,375	--
Local Assistance	211,013	--	--	211,013	--	1,803,575	--	--	1,803,575	--	400,000	--	--	400,000	--
<b>Totals,0515-Business, Consumer Svcs, Housing, Scty</b>	<b>\$223,338</b>	<b>\$1,061</b>	<b>--</b>	<b>\$224,399</b>	<b>--</b>	<b>\$1,850,895</b>	<b>\$1,137</b>	<b>--</b>	<b>\$1,852,032</b>	<b>--</b>	<b>\$406,018</b>	<b>\$1,357</b>	<b>--</b>	<b>\$407,375</b>	<b>--</b>
0521-Transportation, Secy															
State Operations	--	5,342	--	5,342	16,468	71,162	7,939	--	79,101	61,391	--	9,098	--	9,098	61,511
Local Assistance	6,200	315,654	--	321,854	32,523	4,562,130	936,888	--	5,499,018	65,401	2,050,000	975,515	--	3,025,515	66,801

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<b>Totals,0521-Transportation, Secy</b>	<b>\$6,200</b>	<b>\$320,996</b>	<b>--</b>	<b>\$327,196</b>	<b>\$48,991</b>	<b>\$4,633,292</b>	<b>\$944,827</b>	<b>--</b>	<b>\$5,578,119</b>	<b>\$126,792</b>	<b>\$2,050,000</b>	<b>\$984,613</b>	<b>--</b>	<b>\$3,034,613</b>	<b>\$128,312</b>
0530-Health, Human Services Agency, Secy															
State Operations	-7,817	1,734	--	-6,083	13,415	128,339	2,298	--	130,637	13,446	109,610	15,872	--	125,482	4,832
<b>Totals,0530-Health, Human Services Agency, Secy</b>	<b>- \$7,817</b>	<b>\$1,734</b>	<b>--</b>	<b>- \$6,083</b>	<b>\$13,415</b>	<b>\$128,339</b>	<b>\$2,298</b>	<b>--</b>	<b>\$130,637</b>	<b>\$13,446</b>	<b>\$109,610</b>	<b>\$15,872</b>	<b>--</b>	<b>\$125,482</b>	<b>\$4,832</b>
0540-Natural Resources Agency, Secy															
State Operations	10,921	8,251	8,478	27,650	650	119,682	10,765	18,454	148,901	1	60,631	10,894	35,162	106,687	1
Local Assistance	108,009	11,821	161,662	281,492	--	676,454	65,674	205,956	948,084	--	303,600	6,700	--	310,300	--
<b>Totals,0540-Natural Resources Agency, Secy</b>	<b>\$118,930</b>	<b>\$20,072</b>	<b>\$170,140</b>	<b>\$309,142</b>	<b>\$650</b>	<b>\$796,136</b>	<b>\$76,439</b>	<b>\$224,410</b>	<b>\$1,096,985</b>	<b>\$1</b>	<b>\$364,231</b>	<b>\$17,594</b>	<b>\$35,162</b>	<b>\$416,987</b>	<b>\$1</b>
0552-Office of the Inspector General															
State Operations	28,417	--	--	28,417	--	44,059	--	--	44,059	--	51,409	--	--	51,409	--
<b>Totals,0552-Office of the Inspector General</b>	<b>\$28,417</b>	<b>--</b>	<b>--</b>	<b>\$28,417</b>	<b>--</b>	<b>\$44,059</b>	<b>--</b>	<b>--</b>	<b>\$44,059</b>	<b>--</b>	<b>\$51,409</b>	<b>--</b>	<b>--</b>	<b>\$51,409</b>	<b>--</b>
0555-Environmental Protection, Secy															
State Operations	2,237	13,319	--	15,556	300	6,408	19,112	--	25,520	300	3,694	20,988	--	24,682	300
Local Assistance	4,750	780	--	5,530	--	20,835	--	--	20,835	--	5,835	--	--	5,835	--
<b>Totals,0555-Environmental Protection, Secy</b>	<b>\$6,987</b>	<b>\$14,099</b>	<b>--</b>	<b>\$21,086</b>	<b>\$300</b>	<b>\$27,243</b>	<b>\$19,112</b>	<b>--</b>	<b>\$46,355</b>	<b>\$300</b>	<b>\$9,529</b>	<b>\$20,988</b>	<b>--</b>	<b>\$30,517</b>	<b>\$300</b>
0559-Labor and Workforce Development, Secy															
State Operations	3,420	1,255	--	4,675	--	2,849	2,244	--	5,093	--	3,650	2,291	--	5,941	--
<b>Totals,0559-Labor and Workforce Development, Secy</b>	<b>\$3,420</b>	<b>\$1,255</b>	<b>--</b>	<b>\$4,675</b>	<b>--</b>	<b>\$2,849</b>	<b>\$2,244</b>	<b>--</b>	<b>\$5,093</b>	<b>--</b>	<b>\$3,650</b>	<b>\$2,291</b>	<b>--</b>	<b>\$5,941</b>	<b>--</b>
0650-Office of Planning and Research															
State Operations	51,099	4,450	--	55,549	11,499	213,309	165,347	--	378,656	4,800	157,422	3,191	--	160,613	2,150
Local Assistance	57,668	-100	--	57,568	271,073	244,337	748,817	--	993,154	89,104	220,115	708,000	--	928,115	26,350
<b>Totals,0650-Office of Planning and Research</b>	<b>\$108,767</b>	<b>\$4,350</b>	<b>--</b>	<b>\$113,117</b>	<b>\$282,572</b>	<b>\$457,646</b>	<b>\$914,164</b>	<b>--</b>	<b>\$1,371,810</b>	<b>\$93,904</b>	<b>\$377,537</b>	<b>\$711,191</b>	<b>--</b>	<b>\$1,088,728</b>	<b>\$28,500</b>
0690-Office of Emergency Services															
State Operations	6,137,894	-5,800,536	202	337,560	597,786	2,979,013	-2,499,292	3,064	482,785	397,940	352,742	40,435	3,061	396,238	457,420
Local Assistance	417,160	157,071	--	574,231	1,378,300	737,737	149,968	--	887,705	2,451,764	288,987	194,123	--	483,110	1,709,282
Capital Outlay	2,832	--	--	2,832	--	35,011	--	--	35,011	--	2,153	--	--	2,153	--
<b>Totals,0690-Office of Emergency Services</b>	<b>\$6,557,886</b>	<b>- \$5,643,465</b>	<b>\$202</b>	<b>\$914,623</b>	<b>\$1,976,086</b>	<b>\$3,751,761</b>	<b>- \$2,349,324</b>	<b>\$3,064</b>	<b>\$1,405,501</b>	<b>\$2,849,704</b>	<b>\$643,882</b>	<b>\$234,558</b>	<b>\$3,061</b>	<b>\$881,501</b>	<b>\$2,166,702</b>
0750-Office of the Lieutenant Governor															
State Operations	1,707	--	--	1,707	--	2,810	--	--	2,810	--	2,812	--	--	2,812	--
<b>Totals,0750-Office of the Lieutenant Governor</b>	<b>\$1,707</b>	<b>--</b>	<b>--</b>	<b>\$1,707</b>	<b>--</b>	<b>\$2,810</b>	<b>--</b>	<b>--</b>	<b>\$2,810</b>	<b>--</b>	<b>\$2,812</b>	<b>--</b>	<b>--</b>	<b>\$2,812</b>	<b>--</b>
0820-Department of Justice															
State Operations	391,184	324,067	--	715,251	47,668	472,017	358,487	--	830,504	69,099	487,380	385,398	--	872,778	67,843
Local Assistance	10,000	9,843	--	19,843	--	9,350	22,078	--	31,428	--	--	24,678	--	24,678	--
<b>Totals,0820-Department of Justice</b>	<b>\$401,184</b>	<b>\$333,910</b>	<b>--</b>	<b>\$735,094</b>	<b>\$47,668</b>	<b>\$481,367</b>	<b>\$380,565</b>	<b>--</b>	<b>\$861,932</b>	<b>\$69,099</b>	<b>\$487,380</b>	<b>\$410,076</b>	<b>--</b>	<b>\$897,456</b>	<b>\$67,843</b>
0840-State Controller															
State Operations	87,160	11,891	139	99,190	1,430	111,237	12,807	648	124,692	1,631	230,625	13,312	648	244,585	1,632
<b>Totals,0840-State Controller</b>	<b>\$87,160</b>	<b>\$11,891</b>	<b>\$139</b>	<b>\$99,190</b>	<b>\$1,430</b>	<b>\$111,237</b>	<b>\$12,807</b>	<b>\$648</b>	<b>\$124,692</b>	<b>\$1,631</b>	<b>\$230,625</b>	<b>\$13,312</b>	<b>\$648</b>	<b>\$244,585</b>	<b>\$1,632</b>
0845-Department of Insurance															
State Operations	5,006	222,149	--	227,155	14	6,722	251,816	--	258,538	25	7,345	251,225	--	258,570	25
Local Assistance	--	79,029	--	79,029	--	--	81,793	--	81,793	--	--	80,211	--	80,211	--
<b>Totals,0845-Department of Insurance</b>	<b>\$5,006</b>	<b>\$301,178</b>	<b>--</b>	<b>\$306,184</b>	<b>\$14</b>	<b>\$6,722</b>	<b>\$333,609</b>	<b>--</b>	<b>\$340,331</b>	<b>\$25</b>	<b>\$7,345</b>	<b>\$331,436</b>	<b>--</b>	<b>\$338,781</b>	<b>\$25</b>
0855-Gambling Control Commission															
State Operations	--	7,441	--	7,441	--	11	8,514	--	8,525	--	--	8,519	--	8,519	--
<b>Totals,0855-Gambling Control Commission</b>	<b>--</b>	<b>\$7,441</b>	<b>--</b>	<b>\$7,441</b>	<b>--</b>	<b>\$11</b>	<b>\$8,514</b>	<b>--</b>	<b>\$8,525</b>	<b>--</b>	<b>--</b>	<b>\$8,519</b>	<b>--</b>	<b>\$8,519</b>	<b>--</b>
0860-State Board of Equalization															
State Operations	26,825	--	--	26,825	--	33,397	--	--	33,397	--	33,414	--	--	33,414	--
<b>Totals,0860-State Board of Equalization</b>	<b>\$26,825</b>	<b>--</b>	<b>--</b>	<b>\$26,825</b>	<b>--</b>	<b>\$33,397</b>	<b>--</b>	<b>--</b>	<b>\$33,397</b>	<b>--</b>	<b>\$33,414</b>	<b>--</b>	<b>--</b>	<b>\$33,414</b>	<b>--</b>
0870-Office of Tax Appeals															
State Operations	20,915	--	--	20,915	--	28,061	--	--	28,061	--	28,377	--	--	28,377	--
<b>Totals,0870-Office of Tax Appeals</b>	<b>\$20,915</b>	<b>--</b>	<b>--</b>	<b>\$20,915</b>	<b>--</b>	<b>\$28,061</b>	<b>--</b>	<b>--</b>	<b>\$28,061</b>	<b>--</b>	<b>\$28,377</b>	<b>--</b>	<b>--</b>	<b>\$28,377</b>	<b>--</b>
0890-Secretary of State															

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State Operations	75,414	85,682	--	161,096	7,500	108,397	37,964	--	146,361	13,841	70,105	94,488	--	164,593	14,644
Local Assistance	74,184	--	--	74,184	10,417	--	--	--	--	309	2,332	--	--	2,332	11,223
<b>Totals,0890-Secretary of State</b>	<b>\$149,598</b>	<b>\$85,682</b>	<b>--</b>	<b>\$235,280</b>	<b>\$17,917</b>	<b>\$108,397</b>	<b>\$37,964</b>	<b>--</b>	<b>\$146,361</b>	<b>\$14,150</b>	<b>\$72,437</b>	<b>\$94,488</b>	<b>--</b>	<b>\$166,925</b>	<b>\$25,867</b>
0911-Citizens Redistricting Commission															
State Operations	8,464	--	--	8,464	--	6,048	--	--	6,048	--	221	--	--	221	--
<b>Totals,0911-Citizens Redistricting Commission</b>	<b>\$8,464</b>	<b>--</b>	<b>--</b>	<b>\$8,464</b>	<b>--</b>	<b>\$6,048</b>	<b>--</b>	<b>--</b>	<b>\$6,048</b>	<b>--</b>	<b>\$221</b>	<b>--</b>	<b>--</b>	<b>\$221</b>	<b>--</b>
0950-State Treasurer															
State Operations	11,670	--	--	11,670	--	15,295	--	--	15,295	--	12,082	--	--	12,082	--
<b>Totals,0950-State Treasurer</b>	<b>\$11,670</b>	<b>--</b>	<b>--</b>	<b>\$11,670</b>	<b>--</b>	<b>\$15,295</b>	<b>--</b>	<b>--</b>	<b>\$15,295</b>	<b>--</b>	<b>\$12,082</b>	<b>--</b>	<b>--</b>	<b>\$12,082</b>	<b>--</b>
0954-Scholarshare Investment Board															
State Operations	539	--	--	539	--	6,675	--	--	6,675	--	3,382	--	--	3,382	--
Local Assistance	1,806,499	--	--	1,806,499	--	165,258	--	--	165,258	--	190,258	--	--	190,258	--
<b>Totals,0954-Scholarshare Investment Board</b>	<b>\$1,807,038</b>	<b>--</b>	<b>--</b>	<b>\$1,807,038</b>	<b>--</b>	<b>\$171,933</b>	<b>--</b>	<b>--</b>	<b>\$171,933</b>	<b>--</b>	<b>\$193,640</b>	<b>--</b>	<b>--</b>	<b>\$193,640</b>	<b>--</b>
0956-Debt Investment Advisory Commission															
State Operations	--	3,336	--	3,336	--	--	4,044	--	4,044	--	--	4,035	--	4,035	--
<b>Totals,0956-Debt Investment Advisory Commission</b>	<b>--</b>	<b>\$3,336</b>	<b>--</b>	<b>\$3,336</b>	<b>--</b>	<b>--</b>	<b>\$4,044</b>	<b>--</b>	<b>\$4,044</b>	<b>--</b>	<b>--</b>	<b>\$4,035</b>	<b>--</b>	<b>\$4,035</b>	<b>--</b>
0957-HOPE for Children Trust Account Prog Bd															
Local Assistance	--	--	--	--	--	100,000	--	--	100,000	--	15,000	--	--	15,000	--
<b>Totals,0957-HOPE for Children Trust Account Prog Bd</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$100,000</b>	<b>--</b>	<b>--</b>	<b>\$100,000</b>	<b>--</b>	<b>\$15,000</b>	<b>--</b>	<b>--</b>	<b>\$15,000</b>	<b>--</b>
0959-Debt Limit Allocation Committee															
State Operations	--	2,132	--	2,132	--	--	3,573	--	3,573	--	--	3,562	--	3,562	--
<b>Totals,0959-Debt Limit Allocation Committee</b>	<b>--</b>	<b>\$2,132</b>	<b>--</b>	<b>\$2,132</b>	<b>--</b>	<b>--</b>	<b>\$3,573</b>	<b>--</b>	<b>\$3,573</b>	<b>--</b>	<b>--</b>	<b>\$3,562</b>	<b>--</b>	<b>\$3,562</b>	<b>--</b>
0968-Tax Credit Allocation Committee															
State Operations	--	8,799	--	8,799	--	--	14,272	--	14,272	--	--	14,228	--	14,228	--
Local Assistance	--	74	--	74	--	--	190	--	190	--	--	190	--	190	--
<b>Totals,0968-Tax Credit Allocation Committee</b>	<b>--</b>	<b>\$8,873</b>	<b>--</b>	<b>\$8,873</b>	<b>--</b>	<b>--</b>	<b>\$14,462</b>	<b>--</b>	<b>\$14,462</b>	<b>--</b>	<b>--</b>	<b>\$14,418</b>	<b>--</b>	<b>\$14,418</b>	<b>--</b>
0971-Alt Energy, Advanced Trans Fin Auth															
State Operations	--	395	--	395	--	--	538	--	538	--	--	536	--	536	--
<b>Totals,0971-Alt Energy, Advanced Trans Fin Auth</b>	<b>--</b>	<b>\$395</b>	<b>--</b>	<b>\$395</b>	<b>--</b>	<b>--</b>	<b>\$538</b>	<b>--</b>	<b>\$538</b>	<b>--</b>	<b>--</b>	<b>\$536</b>	<b>--</b>	<b>\$536</b>	<b>--</b>
0974-Pollution Control Financing Authority															
Local Assistance	--	--	--	--	--	50,000	--	--	50,000	--	--	--	--	--	--
<b>Totals,0974-Pollution Control Financing Authority</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$50,000</b>	<b>--</b>	<b>--</b>	<b>\$50,000</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
0977-Health Facilities Financing Authority															
State Operations	291	120,505	715	121,511	--	2,293	140,000	1,465	143,758	--	--	140,000	1,465	141,465	--
Local Assistance	44,191	16,070	304,162	364,423	--	132,906	160,719	245,000	538,625	--	25,000	4,000	245,000	274,000	--
<b>Totals,0977-Health Facilities Financing Authority</b>	<b>\$44,482</b>	<b>\$136,575</b>	<b>\$304,877</b>	<b>\$485,934</b>	<b>--</b>	<b>\$135,199</b>	<b>\$300,719</b>	<b>\$246,465</b>	<b>\$682,383</b>	<b>--</b>	<b>\$25,000</b>	<b>\$144,000</b>	<b>\$246,465</b>	<b>\$415,465</b>	<b>--</b>
0981-California ABLE Act Board															
State Operations	990	--	--	990	--	1,441	--	--	1,441	--	1,440	--	--	1,440	--
<b>Totals,0981-California ABLE Act Board</b>	<b>\$990</b>	<b>--</b>	<b>--</b>	<b>\$990</b>	<b>--</b>	<b>\$1,441</b>	<b>--</b>	<b>--</b>	<b>\$1,441</b>	<b>--</b>	<b>\$1,440</b>	<b>--</b>	<b>--</b>	<b>\$1,440</b>	<b>--</b>
0985-School Finance Authority															
State Operations	387	--	971	1,358	348	741	--	1,415	2,156	566	1,088	--	1,412	2,500	589
Local Assistance	143,520	--	--	143,520	17,300	184,273	--	--	184,273	20,000	193,583	--	--	193,583	20,000
<b>Totals,0985-School Finance Authority</b>	<b>\$143,907</b>	<b>--</b>	<b>\$971</b>	<b>\$144,878</b>	<b>\$17,648</b>	<b>\$185,014</b>	<b>--</b>	<b>\$1,415</b>	<b>\$186,429</b>	<b>\$20,566</b>	<b>\$194,671</b>	<b>--</b>	<b>\$1,412</b>	<b>\$196,083</b>	<b>\$20,589</b>
0989-Educational Facilities Authority															
State Operations	--	79	--	79	--	--	79	--	79	--	--	79	--	79	--
<b>Totals,0989-Educational Facilities Authority</b>	<b>--</b>	<b>\$79</b>	<b>--</b>	<b>\$79</b>	<b>--</b>	<b>--</b>	<b>\$79</b>	<b>--</b>	<b>\$79</b>	<b>--</b>	<b>--</b>	<b>\$79</b>	<b>--</b>	<b>\$79</b>	<b>--</b>
0996-General Obligation Bonds-LJE															
State Operations	2,202	--	--	2,202	--	2,482	--	--	2,482	--	10,781	--	--	10,781	--
<b>Totals,0996-General Obligation Bonds-LJE</b>	<b>\$2,202</b>	<b>--</b>	<b>--</b>	<b>\$2,202</b>	<b>--</b>	<b>\$2,482</b>	<b>--</b>	<b>--</b>	<b>\$2,482</b>	<b>--</b>	<b>\$10,781</b>	<b>--</b>	<b>--</b>	<b>\$10,781</b>	<b>--</b>
Executive															
State Operations	7,156,879	-4,975,275	10,505	2,192,109	697,078	4,588,751	-1,444,203	25,046	3,169,594	564,815	1,757,512	1,024,393	41,748	2,823,653	637,422

**SCHEDULE 9 AT 2023 BUDGET ACT  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2021-22					Estimated 2022-23					Estimated 2023-24				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	4,687,926	643,642	465,824	5,797,392	1,709,613	9,171,423	2,569,127	450,956	12,191,506	2,626,578	3,958,910	2,056,417	245,000	6,260,327	1,833,656
Capital Outlay	2,832	--	--	2,832	--	35,011	--	--	35,011	--	2,153	--	--	2,153	--
<b>Totals, Executive</b>	<b>\$11,847,637</b>	<b>- \$4,331,633</b>	<b>\$476,329</b>	<b>\$7,992,333</b>	<b>\$2,406,691</b>	<b>\$13,795,185</b>	<b>\$1,124,924</b>	<b>\$476,002</b>	<b>\$15,396,111</b>	<b>\$3,191,393</b>	<b>\$5,718,575</b>	<b>\$3,080,810</b>	<b>\$286,748</b>	<b>\$9,086,133</b>	<b>\$2,471,078</b>
<b>TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE</b>	<b>\$15,465,649</b>	<b>-2,667,321</b>	<b>\$476,329</b>	<b>\$13,274,657</b>	<b>\$2,450,869</b>	<b>\$18,115,924</b>	<b>\$2,872,108</b>	<b>\$476,002</b>	<b>\$21,464,034</b>	<b>\$3,218,190</b>	<b>\$9,755,558</b>	<b>\$4,766,181</b>	<b>\$286,748</b>	<b>\$14,808,487</b>	<b>\$2,497,851</b>
State Operations	8,364,162	-4,579,039	10,505	3,795,628	701,519	6,141,561	-993,173	25,046	5,173,434	569,837	3,094,412	1,487,156	41,748	4,623,316	641,920
Local Assistance	7,089,678	1,794,471	465,824	9,349,973	1,749,350	11,749,298	3,785,281	450,956	15,985,535	2,648,353	6,639,761	3,279,025	245,000	10,163,786	1,855,931
Capital Outlay	11,809	117,247	--	129,056	--	225,065	80,000	--	305,065	--	21,385	--	--	21,385	--
BUSINESS, CONSUMER SERVICES, & HOUSING															
1045-Cannabis Control Appeals Panel															
State Operations	--	2,187	--	2,187	--	--	3,302	--	3,302	--	--	3,264	--	3,264	--
<b>Totals, 1045-Cannabis Control Appeals Panel</b>	<b>--</b>	<b>\$2,187</b>	<b>--</b>	<b>\$2,187</b>	<b>--</b>	<b>--</b>	<b>\$3,302</b>	<b>--</b>	<b>\$3,302</b>	<b>--</b>	<b>--</b>	<b>\$3,264</b>	<b>--</b>	<b>\$3,264</b>	<b>--</b>
1111-Department of Consumer Affairs															
State Operations	14,106	604,428	--	618,534	--	27,130	695,659	--	722,789	--	7,646	710,846	--	718,492	--
<b>Totals, 1111-Department of Consumer Affairs</b>	<b>\$14,106</b>	<b>\$604,428</b>	<b>--</b>	<b>\$618,534</b>	<b>--</b>	<b>\$27,130</b>	<b>\$695,659</b>	<b>--</b>	<b>\$722,789</b>	<b>--</b>	<b>\$7,646</b>	<b>\$710,846</b>	<b>--</b>	<b>\$718,492</b>	<b>--</b>
1115-Department of Cannabis Control															
State Operations	80	118,508	--	118,588	--	2,562	183,623	--	186,185	--	32,858	143,364	--	176,222	--
Local Assistance	94,498	--	--	94,498	--	20,000	--	--	20,000	--	--	--	--	--	--
<b>Totals, 1115-Department of Cannabis Control</b>	<b>\$94,578</b>	<b>\$118,508</b>	<b>--</b>	<b>\$213,086</b>	<b>--</b>	<b>\$22,562</b>	<b>\$183,623</b>	<b>--</b>	<b>\$206,185</b>	<b>--</b>	<b>\$32,858</b>	<b>\$143,364</b>	<b>--</b>	<b>\$176,222</b>	<b>--</b>
1700-Civil Rights Department															
State Operations	42,934	--	--	42,934	5,760	60,670	536	--	61,206	5,730	55,928	536	--	56,464	6,084
<b>Totals, 1700-Civil Rights Department</b>	<b>\$42,934</b>	<b>--</b>	<b>--</b>	<b>\$42,934</b>	<b>\$5,760</b>	<b>\$60,670</b>	<b>\$536</b>	<b>--</b>	<b>\$61,206</b>	<b>\$5,730</b>	<b>\$55,928</b>	<b>\$536</b>	<b>--</b>	<b>\$56,464</b>	<b>\$6,084</b>
1701-Dept Financial Protection and Innovation															
State Operations	--	129,333	--	129,333	--	2,750	149,986	--	152,736	--	--	155,453	--	155,453	--
Local Assistance	10,000	-8,010	--	1,990	--	7,250	11,017	--	18,267	--	--	--	--	--	--
<b>Totals, 1701-Dept Financial Protection and Innovation</b>	<b>\$10,000</b>	<b>\$121,323</b>	<b>--</b>	<b>\$131,323</b>	<b>--</b>	<b>\$10,000</b>	<b>\$161,003</b>	<b>--</b>	<b>\$171,003</b>	<b>--</b>	<b>--</b>	<b>\$155,453</b>	<b>--</b>	<b>\$155,453</b>	<b>--</b>
1703-California Privacy Protection Agency															
State Operations	10,110	--	--	10,110	--	4,852	--	--	4,852	--	18,060	--	--	18,060	--
<b>Totals, 1703-California Privacy Protection Agency</b>	<b>\$10,110</b>	<b>--</b>	<b>--</b>	<b>\$10,110</b>	<b>--</b>	<b>\$4,852</b>	<b>--</b>	<b>--</b>	<b>\$4,852</b>	<b>--</b>	<b>\$18,060</b>	<b>--</b>	<b>--</b>	<b>\$18,060</b>	<b>--</b>
1750-Horse Racing Board															
State Operations	--	16,145	--	16,145	--	--	20,166	--	20,166	--	--	20,148	--	20,148	--
<b>Totals, 1750-Horse Racing Board</b>	<b>--</b>	<b>\$16,145</b>	<b>--</b>	<b>\$16,145</b>	<b>--</b>	<b>--</b>	<b>\$20,166</b>	<b>--</b>	<b>\$20,166</b>	<b>--</b>	<b>--</b>	<b>\$20,148</b>	<b>--</b>	<b>\$20,148</b>	<b>--</b>
1996-General Obligation Bonds-BCH															
State Operations	101,086	--	--	101,086	--	103,373	--	--	103,373	--	174,540	--	--	174,540	--
<b>Totals, 1996-General Obligation Bonds-BCH</b>	<b>\$101,086</b>	<b>--</b>	<b>--</b>	<b>\$101,086</b>	<b>--</b>	<b>\$103,373</b>	<b>--</b>	<b>--</b>	<b>\$103,373</b>	<b>--</b>	<b>\$174,540</b>	<b>--</b>	<b>--</b>	<b>\$174,540</b>	<b>--</b>
2100-Department of Alcoholic Beverage Control															
State Operations	9,500	74,994	--	84,494	--	14,000	79,233	--	93,233	--	20,500	75,447	--	95,947	--
Local Assistance	--	1,480	--	1,480	--	--	3,000	--	3,000	--	--	3,000	--	3,000	--
<b>Totals, 2100-Department of Alcoholic Beverage Control</b>	<b>\$9,500</b>	<b>\$76,474</b>	<b>--</b>	<b>\$85,974</b>	<b>--</b>	<b>\$14,000</b>	<b>\$82,233</b>	<b>--</b>	<b>\$96,233</b>	<b>--</b>	<b>\$20,500</b>	<b>\$78,447</b>	<b>--</b>	<b>\$98,947</b>	<b>--</b>
2120-Alcoholic Beverage Control Appeals Board															
State Operations	--	1,191	--	1,191	--	--	1,438	--	1,438	--	--	1,486	--	1,486	--
<b>Totals, 2120-Alcoholic Beverage Control Appeals Board</b>	<b>--</b>	<b>\$1,191</b>	<b>--</b>	<b>\$1,191</b>	<b>--</b>	<b>--</b>	<b>\$1,438</b>	<b>--</b>	<b>\$1,438</b>	<b>--</b>	<b>--</b>	<b>\$1,486</b>	<b>--</b>	<b>\$1,486</b>	<b>--</b>
2240-Dept of Housing, Community Development															
State Operations	64,166	39,415	24,251	127,832	171,311	158,594	46,879	29,388	234,861	433,957	33,185	41,450	29,217	103,852	25,777
Local Assistance	701,818	799,845	973,838	2,475,501	4,878,587	3,583,157	2,736,214	1,021,994	7,341,365	3,800,336	2,396,129	--	507,229	2,903,358	456,203
<b>Totals, 2240-Dept of Housing, Community Development</b>	<b>\$765,984</b>	<b>\$839,260</b>	<b>\$998,089</b>	<b>\$2,603,333</b>	<b>\$5,049,898</b>	<b>\$3,741,751</b>	<b>\$2,783,093</b>	<b>\$1,051,382</b>	<b>\$7,576,226</b>	<b>\$4,234,293</b>	<b>\$2,429,314</b>	<b>\$41,450</b>	<b>\$536,446</b>	<b>\$3,007,210</b>	<b>\$481,980</b>
2320-Department of Real Estate															
State Operations	--	55,823	--	55,823	--	--	60,310	--	60,310	--	--	60,108	--	60,108	--
<b>Totals, 2320-Department of Real Estate</b>	<b>--</b>	<b>\$55,823</b>	<b>--</b>	<b>\$55,823</b>	<b>--</b>	<b>--</b>	<b>\$60,310</b>	<b>--</b>	<b>\$60,310</b>	<b>--</b>	<b>--</b>	<b>\$60,108</b>	<b>--</b>	<b>\$60,108</b>	<b>--</b>
<b>TOTALS, BUSINESS, CONSUMER SERVICES, &amp; HOUSING</b>	<b>\$1,048,298</b>	<b>\$1,835,339</b>	<b>\$998,089</b>	<b>\$3,881,726</b>	<b>\$5,055,658</b>	<b>\$3,984,338</b>	<b>\$3,991,363</b>	<b>\$1,051,382</b>	<b>\$9,027,083</b>	<b>\$4,240,023</b>	<b>\$2,738,846</b>	<b>\$1,215,102</b>	<b>\$536,446</b>	<b>\$4,490,394</b>	<b>\$488,064</b>

**SCHEDULE 9 AT 2023 BUDGET ACT  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2021-22					Estimated 2022-23					Estimated 2023-24				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	241,982	1,042,024	24,251	1,308,257	177,071	373,931	1,241,132	29,388	1,644,451	439,687	342,717	1,212,102	29,217	1,584,036	31,861
Local Assistance	806,316	793,315	973,838	2,573,469	4,878,587	3,610,407	2,750,231	1,021,994	7,382,632	3,800,336	2,396,129	3,000	507,229	2,906,358	456,203
TRANSPORTATION															
2600-California Transportation Commission															
State Operations	--	7,105	--	7,105	--	547	9,347	--	9,894	--	--	9,802	--	9,802	--
Local Assistance	--	--	2,059	2,059	--	--	--	3,800	3,800	--	--	--	1,100	1,100	--
Totals,2600-California Transportation Commission	--	\$7,105	\$2,059	\$9,164	--	\$547	\$9,347	\$3,800	\$13,694	--	--	\$9,802	\$1,100	\$10,902	--
2640-State Transit Assistance															
Local Assistance	--	1,020,791	--	1,020,791	--	--	1,428,828	--	1,428,828	--	--	1,266,766	--	1,266,766	--
Totals,2640-State Transit Assistance	--	\$1,020,791	--	\$1,020,791	--	--	\$1,428,828	--	\$1,428,828	--	--	\$1,266,766	--	\$1,266,766	--
2660-Department of Transportation															
State Operations	151,041	4,105,278	8,304	4,264,623	915,721	495,764	4,693,918	7,160	5,196,842	1,010,537	151,910	4,622,144	5,926	4,779,980	1,132,526
Local Assistance	111,560	913,409	2,769	1,027,738	1,566,376	815,812	1,041,037	8,818	1,865,667	2,123,219	648,307	1,713,669	14,997	2,376,973	3,474,191
Capital Outlay	2,968	1,301,136	2,751	1,306,855	2,301,477	45,338	1,516,927	95,442	1,657,707	2,903,980	78,980	2,211,239	39,155	2,329,374	3,979,822
Unclassified	--	--	--	--	--	--	--	--	--	5,000	--	--	--	--	5,000
Totals,2660-Department of Transportation	\$265,569	\$6,319,823	\$13,824	\$6,599,216	\$4,783,574	\$1,356,914	\$7,251,882	\$111,420	\$8,720,216	\$6,042,736	\$879,197	\$8,547,052	\$60,078	\$9,486,327	\$8,591,539
2665-High-Speed Rail Authority															
State Operations	--	--	68,181	68,181	--	--	58,726	33,790	92,516	--	--	58,825	33,845	92,670	--
Local Assistance	--	--	423,335	423,335	--	--	--	--	--	--	--	--	--	--	--
Capital Outlay	--	1,722,532	4,200,000	5,922,532	--	--	1,201,217	9,285	1,210,502	49,000	--	830,175	--	830,175	--
Totals,2665-High-Speed Rail Authority	--	\$1,722,532	\$4,691,516	\$6,414,048	--	--	\$1,259,943	\$43,075	\$1,303,018	\$49,000	--	\$889,000	\$33,845	\$922,845	--
2667-High-Speed Rail Auth Ofc Inspector Genrl															
State Operations	--	--	--	--	--	--	1,000	--	1,000	--	--	1,000	--	1,000	--
Totals,2667-High-Speed Rail Auth Ofc Inspector Genrl	--	--	--	--	--	--	\$1,000	--	\$1,000	--	--	\$1,000	--	\$1,000	--
2670-Board of Pilot Commissioners															
State Operations	--	2,667	--	2,667	--	--	5,646	--	5,646	--	--	9,425	--	9,425	--
Totals,2670-Board of Pilot Commissioners	--	\$2,667	--	\$2,667	--	--	\$5,646	--	\$5,646	--	--	\$9,425	--	\$9,425	--
2720-Dept of the California Highway Patrol															
State Operations	13,025	2,614,455	--	2,627,480	21,077	25,733	2,949,636	--	2,975,369	34,194	19,133	2,915,071	--	2,934,204	34,317
Local Assistance	--	17,032	--	17,032	--	--	88,265	--	88,265	--	--	37,268	--	37,268	--
Capital Outlay	1,889	--	--	1,889	--	21,021	4,190	--	25,211	--	11,463	--	--	11,463	--
Totals,2720-Dept of the California Highway Patrol	\$14,914	\$2,631,487	--	\$2,646,401	\$21,077	\$46,754	\$3,042,091	--	\$3,088,845	\$34,194	\$30,596	\$2,952,339	--	\$2,982,935	\$34,317
2740-Department of Motor Vehicles															
State Operations	186,381	1,262,803	--	1,449,184	60	205,301	1,398,397	--	1,603,698	1,391	46,863	1,398,057	--	1,444,920	1,391
Local Assistance	--	541	--	541	--	--	--	--	--	--	--	--	--	--	--
Capital Outlay	19,558	--	--	19,558	--	47,354	453	--	47,807	--	5,691	--	--	5,691	--
Totals,2740-Department of Motor Vehicles	\$205,939	\$1,263,344	--	\$1,469,283	\$60	\$252,655	\$1,398,850	--	\$1,651,505	\$1,391	\$52,554	\$1,398,057	--	\$1,450,611	\$1,391
2830-General Obligation Bonds-Transportation															
State Operations	220,074	1,586,579	--	1,806,653	--	329,436	1,363,448	--	1,692,884	--	427,721	1,405,488	--	1,833,209	--
Totals,2830-General Obligation Bonds-Transportation	\$220,074	\$1,586,579	--	\$1,806,653	--	\$329,436	\$1,363,448	--	\$1,692,884	--	\$427,721	\$1,405,488	--	\$1,833,209	--
TOTALS, TRANSPORTATION	\$706,496	\$14,554,328	\$4,707,399	\$19,968,223	\$4,804,711	\$1,986,306	\$15,761,035	\$158,295	\$17,905,636	\$6,127,321	\$1,390,068	\$16,478,929	\$95,023	\$17,964,020	\$8,627,247
State Operations	570,521	9,578,887	76,485	10,225,893	936,858	1,056,781	10,480,118	40,950	11,577,849	1,046,122	645,627	10,419,812	39,771	11,105,210	1,168,234
Local Assistance	111,560	1,951,773	428,163	2,491,496	1,566,376	815,812	2,558,130	12,618	3,386,560	2,123,219	648,307	3,017,703	16,097	3,682,107	3,474,191
Capital Outlay	24,415	3,023,668	4,202,751	7,250,834	2,301,477	113,713	2,722,787	104,727	2,941,227	2,952,980	96,134	3,041,414	39,155	3,176,703	3,979,822
Unclassified	--	--	--	--	--	--	--	--	--	5,000	--	--	--	--	5,000
NATURAL RESOURCES															
3100-Exposition Park															
State Operations	32,765	9,454	--	42,219	--	40,494	11,432	--	51,926	--	27,015	14,003	--	41,018	--
Capital Outlay	--	--	--	--	--	878	--	--	878	--	500	600	--	1,100	--

**SCHEDULE 9 AT 2023 BUDGET ACT  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2021-22					Estimated 2022-23					Estimated 2023-24				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
<b>Totals,3100-Exposition Park</b>	<b>\$32,765</b>	<b>\$9,454</b>	<b>--</b>	<b>\$42,219</b>	<b>--</b>	<b>\$41,372</b>	<b>\$11,432</b>	<b>--</b>	<b>\$52,804</b>	<b>--</b>	<b>\$27,515</b>	<b>\$14,603</b>	<b>--</b>	<b>\$42,118</b>	<b>--</b>
<b>3110-Special Resources Programs</b>															
State Operations	--	200	--	200	--	--	200	--	200	--	--	200	--	200	--
Local Assistance	--	5,042	--	5,042	--	--	5,323	--	5,323	--	--	5,323	--	5,323	--
<b>Totals,3110-Special Resources Programs</b>	<b>--</b>	<b>\$5,242</b>	<b>--</b>	<b>\$5,242</b>	<b>--</b>	<b>--</b>	<b>\$5,523</b>	<b>--</b>	<b>\$5,523</b>	<b>--</b>	<b>--</b>	<b>\$5,523</b>	<b>--</b>	<b>\$5,523</b>	<b>--</b>
<b>3125-Tahoe Conservancy</b>															
State Operations	9,880	4,506	1,113	15,499	2,064	36,934	5,477	1,149	43,560	2,938	16,032	6,178	1,262	23,472	2,803
Local Assistance	--	320	--	320	--	6,125	320	--	6,445	--	--	350	--	350	--
Capital Outlay	--	450	1,419	1,869	500	1,025	500	9,080	10,605	--	--	--	100	100	150
<b>Totals,3125-Tahoe Conservancy</b>	<b>\$9,880</b>	<b>\$5,276</b>	<b>\$2,532</b>	<b>\$17,688</b>	<b>\$2,564</b>	<b>\$44,084</b>	<b>\$6,297</b>	<b>\$10,229</b>	<b>\$60,610</b>	<b>\$2,938</b>	<b>\$16,032</b>	<b>\$6,528</b>	<b>\$1,362</b>	<b>\$23,922</b>	<b>\$2,953</b>
<b>3340-California Conservation Corps</b>															
State Operations	82,509	58,537	1,922	142,968	--	151,994	62,755	2,012	216,761	--	115,173	54,456	--	169,629	--
Local Assistance	--	--	--	--	--	5,000	--	--	5,000	--	5,000	--	--	5,000	--
Capital Outlay	2,800	--	--	2,800	--	66,607	--	2,700	69,307	--	4,048	--	--	4,048	--
<b>Totals,3340-California Conservation Corps</b>	<b>\$85,309</b>	<b>\$58,537</b>	<b>\$1,922</b>	<b>\$145,768</b>	<b>--</b>	<b>\$223,601</b>	<b>\$62,755</b>	<b>\$4,712</b>	<b>\$291,068</b>	<b>--</b>	<b>\$124,221</b>	<b>\$54,456</b>	<b>--</b>	<b>\$178,677</b>	<b>--</b>
<b>3355-Office of Energy Infrastructure Safety</b>															
State Operations	--	39,323	--	39,323	--	--	42,061	--	42,061	--	--	40,818	--	40,818	--
<b>Totals,3355-Office of Energy Infrastructure Safety</b>	<b>--</b>	<b>\$39,323</b>	<b>--</b>	<b>\$39,323</b>	<b>--</b>	<b>--</b>	<b>\$42,061</b>	<b>--</b>	<b>\$42,061</b>	<b>--</b>	<b>--</b>	<b>\$40,818</b>	<b>--</b>	<b>\$40,818</b>	<b>--</b>
<b>3360-Energy Resource Conservation, Dvlmt Comm</b>															
State Operations	5,493	233,352	--	238,845	3,792	415,010	168,213	--	583,223	9,938	161,500	231,519	--	393,019	3,898
Local Assistance	212,075	107,631	--	319,706	--	2,330,391	400,868	--	2,731,259	2,500	189,500	1,075,850	--	1,265,350	2,500
<b>Totals,3360-Energy Resource Conservation, Dvlmt Comm</b>	<b>\$217,568</b>	<b>\$340,983</b>	<b>--</b>	<b>\$558,551</b>	<b>\$3,792</b>	<b>\$2,745,401</b>	<b>\$569,081</b>	<b>--</b>	<b>\$3,314,482</b>	<b>\$12,438</b>	<b>\$351,000</b>	<b>\$1,307,369</b>	<b>--</b>	<b>\$1,658,369</b>	<b>\$6,398</b>
<b>3480-Department of Conservation</b>															
State Operations	4,907	119,545	395	124,847	2,144	87,925	148,863	908	237,696	31,305	82,011	149,513	1,312	232,836	5,628
Local Assistance	42,939	48,979	8,387	100,305	--	232,111	112,597	7,634	352,342	--	26,000	--	--	26,000	--
<b>Totals,3480-Department of Conservation</b>	<b>\$47,846</b>	<b>\$168,524</b>	<b>\$8,782</b>	<b>\$225,152</b>	<b>\$2,144</b>	<b>\$320,036</b>	<b>\$261,460</b>	<b>\$8,542</b>	<b>\$590,038</b>	<b>\$31,305</b>	<b>\$108,011</b>	<b>\$149,513</b>	<b>\$1,312</b>	<b>\$258,836</b>	<b>\$5,628</b>
<b>3540-Department of Forestry, Fire Protection</b>															
State Operations	2,110,873	181,679	220	2,292,772	14,910	2,899,101	308,921	--	3,208,022	22,044	2,724,144	227,943	--	2,952,087	24,075
Local Assistance	114,498	144,091	427	259,016	--	397,654	262,071	--	659,725	--	160,000	158,387	--	318,387	6,000
Capital Outlay	67,528	--	--	67,528	--	139,030	--	--	139,030	--	13,303	--	--	13,303	--
<b>Totals,3540-Department of Forestry, Fire Protection</b>	<b>\$2,292,899</b>	<b>\$325,770</b>	<b>\$647</b>	<b>\$2,619,316</b>	<b>\$14,910</b>	<b>\$3,435,785</b>	<b>\$570,992</b>	<b>--</b>	<b>\$4,006,777</b>	<b>\$22,044</b>	<b>\$2,897,447</b>	<b>\$386,330</b>	<b>--</b>	<b>\$3,283,777</b>	<b>\$30,075</b>
<b>3560-State Lands Commission</b>															
State Operations	84,068	24,009	--	108,077	--	26,077	25,268	--	51,345	--	22,049	25,256	--	47,305	--
Local Assistance	248,000	--	--	248,000	--	--	--	--	--	--	--	--	--	--	--
Capital Outlay	--	--	--	--	--	1,625	--	--	1,625	--	--	--	--	--	--
<b>Totals,3560-State Lands Commission</b>	<b>\$332,068</b>	<b>\$24,009</b>	<b>--</b>	<b>\$356,077</b>	<b>--</b>	<b>\$27,702</b>	<b>\$25,268</b>	<b>--</b>	<b>\$52,970</b>	<b>--</b>	<b>\$22,049</b>	<b>\$25,256</b>	<b>--</b>	<b>\$47,305</b>	<b>--</b>
<b>3600-Department of Fish and Wildlife</b>															
State Operations	241,546	228,910	20,715	491,171	63,277	537,187	429,798	22,636	989,621	75,129	239,146	328,911	15,511	583,568	74,704
Local Assistance	536	1,655	57,825	60,016	19,954	91,786	4,506	31,740	128,032	20,000	17,576	2,341	85,543	105,460	20,000
<b>Totals,3600-Department of Fish and Wildlife</b>	<b>\$242,082</b>	<b>\$230,565</b>	<b>\$78,540</b>	<b>\$551,187</b>	<b>\$83,231</b>	<b>\$628,973</b>	<b>\$434,304</b>	<b>\$54,376</b>	<b>\$1,117,653</b>	<b>\$95,129</b>	<b>\$256,722</b>	<b>\$331,252</b>	<b>\$101,054</b>	<b>\$689,028</b>	<b>\$94,704</b>
<b>3640-Wildlife Conservation Board</b>															
State Operations	1,057	1,053	4,472	6,582	--	1,843	905	22,479	25,227	--	--	893	3,450	4,343	--
Local Assistance	45,100	298	76,171	121,569	--	840,548	5,519	187,308	1,033,375	--	200,000	--	--	200,000	--
Capital Outlay	28,264	197	11,568	40,029	17,759	20,454	1,209	166,561	188,224	35,000	20,045	618	1,723	22,386	35,000
<b>Totals,3640-Wildlife Conservation Board</b>	<b>\$74,421</b>	<b>\$1,548</b>	<b>\$92,211</b>	<b>\$168,180</b>	<b>\$17,759</b>	<b>\$862,845</b>	<b>\$7,633</b>	<b>\$376,348</b>	<b>\$1,246,826</b>	<b>\$35,000</b>	<b>\$220,045</b>	<b>\$1,511</b>	<b>\$5,173</b>	<b>\$226,729</b>	<b>\$35,000</b>
<b>3720-Coastal Commission</b>															
State Operations	22,538	3,376	--	25,914	3,040	32,462	3,942	--	36,404	3,387	24,900	3,955	--	28,855	3,556
Local Assistance	7,485	101	--	7,586	--	32,515	440	--	32,955	--	--	440	--	440	--
<b>Totals,3720-Coastal Commission</b>	<b>\$30,023</b>	<b>\$3,477</b>	<b>--</b>	<b>\$33,500</b>	<b>\$3,040</b>	<b>\$64,977</b>	<b>\$4,382</b>	<b>--</b>	<b>\$69,359</b>	<b>\$3,387</b>	<b>\$24,900</b>	<b>\$4,395</b>	<b>--</b>	<b>\$29,295</b>	<b>\$3,556</b>
<b>3760-State Coastal Conservancy</b>															
State Operations	21,000	3,534	7,815	32,349	590	1,958	4,096	7,672	13,726	568	--	4,120	8,055	12,175	561

**SCHEDULE 9 AT 2023 BUDGET ACT  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2021-22					Estimated 2022-23					Estimated 2023-24				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	84,960	825	23,693	109,478	10,000	355,700	118,325	22,232	496,257	10,000	575,200	825	14,723	590,748	10,000
Capital Outlay	--	3,800	--	3,800	--	--	3,800	--	3,800	--	--	3,800	--	3,800	--
<b>Totals,3760-State Coastal Conservancy</b>	<b>\$105,960</b>	<b>\$8,159</b>	<b>\$31,508</b>	<b>\$145,627</b>	<b>\$10,590</b>	<b>\$357,658</b>	<b>\$126,221</b>	<b>\$29,904</b>	<b>\$513,783</b>	<b>\$10,568</b>	<b>\$575,200</b>	<b>\$8,745</b>	<b>\$22,778</b>	<b>\$606,723</b>	<b>\$10,561</b>
<b>3780-Native American Heritage Commission</b>															
State Operations	3,680	555	--	4,235	--	3,637	--	--	3,637	--	3,728	--	--	3,728	--
<b>Totals,3780-Native American Heritage Commission</b>	<b>\$3,680</b>	<b>\$555</b>	<b>--</b>	<b>\$4,235</b>	<b>--</b>	<b>\$3,637</b>	<b>--</b>	<b>--</b>	<b>\$3,637</b>	<b>--</b>	<b>\$3,728</b>	<b>--</b>	<b>--</b>	<b>\$3,728</b>	<b>--</b>
<b>3790-Department of Parks, Recreation</b>															
State Operations	846,851	404,462	18,316	1,269,629	16,265	323,039	435,167	15,634	773,840	16,235	299,803	403,898	10,103	713,804	17,156
Local Assistance	398,193	36,250	--	434,443	87,700	487,205	41,250	12,200	540,655	87,700	86,500	37,250	--	123,750	87,700
Capital Outlay	135,402	-104,900	48,494	78,996	--	83,177	-44,232	23,203	62,148	--	--	3,886	26,870	30,756	--
<b>Totals,3790-Department of Parks, Recreation</b>	<b>\$1,380,446</b>	<b>\$335,812</b>	<b>\$66,810</b>	<b>\$1,783,068</b>	<b>\$103,965</b>	<b>\$893,421</b>	<b>\$432,185</b>	<b>\$51,037</b>	<b>\$1,376,643</b>	<b>\$103,935</b>	<b>\$386,303</b>	<b>\$445,034</b>	<b>\$36,973</b>	<b>\$868,310</b>	<b>\$104,856</b>
<b>3810-Santa Monica Mountains Conservancy</b>															
State Operations	347	305	812	1,464	--	2,366	392	950	3,708	--	--	394	855	1,249	--
Local Assistance	21,064	--	1,236	22,300	--	85,457	120	6,095	91,672	--	15,000	120	--	15,120	--
<b>Totals,3810-Santa Monica Mountains Conservancy</b>	<b>\$21,411</b>	<b>\$305</b>	<b>\$2,048</b>	<b>\$23,764</b>	<b>--</b>	<b>\$87,823</b>	<b>\$512</b>	<b>\$7,045</b>	<b>\$95,380</b>	<b>--</b>	<b>\$15,000</b>	<b>\$514</b>	<b>\$855</b>	<b>\$16,369</b>	<b>--</b>
<b>3820-SF Bay Conservation, Development Comm</b>															
State Operations	7,335	1,866	--	9,201	--	8,408	1,930	--	10,338	152	8,343	1,930	--	10,273	227
<b>Totals,3820-SF Bay Conservation, Development Comm</b>	<b>\$7,335</b>	<b>\$1,866</b>	<b>--</b>	<b>\$9,201</b>	<b>--</b>	<b>\$8,408</b>	<b>\$1,930</b>	<b>--</b>	<b>\$10,338</b>	<b>\$152</b>	<b>\$8,343</b>	<b>\$1,930</b>	<b>--</b>	<b>\$10,273</b>	<b>\$227</b>
<b>3825-San Gabriel,Lower LA River,Mtns Consvcy</b>															
State Operations	304	484	1,012	1,800	--	1,588	571	1,101	3,260	--	--	572	822	1,394	--
Local Assistance	3,010	--	8,889	11,899	--	154,410	--	15,207	169,617	--	10,000	--	6,507	16,507	--
<b>Totals,3825-San Gabriel,Lower LA River,Mtns Consvcy</b>	<b>\$3,314</b>	<b>\$484</b>	<b>\$9,901</b>	<b>\$13,699</b>	<b>--</b>	<b>\$155,998</b>	<b>\$571</b>	<b>\$16,308</b>	<b>\$172,877</b>	<b>--</b>	<b>\$10,000</b>	<b>\$572</b>	<b>\$7,329</b>	<b>\$17,901</b>	<b>--</b>
<b>3830-San Joaquin River Conservancy</b>															
State Operations	15,000	579	520	16,099	--	--	603	525	1,128	--	--	603	525	1,128	--
Local Assistance	--	--	--	--	--	1,517	--	--	1,517	--	1,000	--	--	1,000	--
Capital Outlay	1,300	--	--	1,300	--	--	--	--	--	--	--	--	--	--	--
<b>Totals,3830-San Joaquin River Conservancy</b>	<b>\$16,300</b>	<b>\$579</b>	<b>\$520</b>	<b>\$17,399</b>	<b>--</b>	<b>\$1,517</b>	<b>\$603</b>	<b>\$525</b>	<b>\$2,645</b>	<b>--</b>	<b>\$1,000</b>	<b>\$603</b>	<b>\$525</b>	<b>\$2,128</b>	<b>--</b>
<b>3835-Baldwin Hills Conservancy</b>															
State Operations	--	404	607	1,011	--	--	425	591	1,016	--	--	424	479	903	--
Local Assistance	1,300	--	1,100	2,400	--	1,517	--	360	1,877	--	1,575	--	--	1,575	--
<b>Totals,3835-Baldwin Hills Conservancy</b>	<b>\$1,300</b>	<b>\$404</b>	<b>\$1,707</b>	<b>\$3,411</b>	<b>--</b>	<b>\$1,517</b>	<b>\$425</b>	<b>\$951</b>	<b>\$2,893</b>	<b>--</b>	<b>\$1,575</b>	<b>\$424</b>	<b>\$479</b>	<b>\$2,478</b>	<b>--</b>
<b>3840-Delta Protection Commission</b>															
State Operations	--	1,518	--	1,518	137	--	1,470	--	1,470	173	--	1,472	--	1,472	183
<b>Totals,3840-Delta Protection Commission</b>	<b>--</b>	<b>\$1,518</b>	<b>--</b>	<b>\$1,518</b>	<b>\$137</b>	<b>--</b>	<b>\$1,470</b>	<b>--</b>	<b>\$1,470</b>	<b>\$173</b>	<b>--</b>	<b>\$1,472</b>	<b>--</b>	<b>\$1,472</b>	<b>\$183</b>
<b>3845-San Diego River Conservancy</b>															
State Operations	585	385	--	970	--	109	409	241	759	--	--	411	140	551	--
Local Assistance	11,870	--	1,540	13,410	--	17,125	--	1,465	18,590	--	13,000	--	3,000	16,000	--
<b>Totals,3845-San Diego River Conservancy</b>	<b>\$12,455</b>	<b>\$385</b>	<b>\$1,540</b>	<b>\$14,380</b>	<b>--</b>	<b>\$17,234</b>	<b>\$409</b>	<b>\$1,706</b>	<b>\$19,349</b>	<b>--</b>	<b>\$13,000</b>	<b>\$411</b>	<b>\$3,140</b>	<b>\$16,551</b>	<b>--</b>
<b>3850-Coachella Valley Mountains Conservancy</b>															
State Operations	--	394	154	548	--	--	435	199	634	--	--	424	170	594	--
Local Assistance	2,500	--	2,000	4,500	--	2,917	--	119	3,036	--	9,000	--	--	9,000	--
<b>Totals,3850-Coachella Valley Mountains Conservancy</b>	<b>\$2,500</b>	<b>\$394</b>	<b>\$2,154</b>	<b>\$5,048</b>	<b>--</b>	<b>\$2,917</b>	<b>\$435</b>	<b>\$318</b>	<b>\$3,670</b>	<b>--</b>	<b>\$9,000</b>	<b>\$424</b>	<b>\$170</b>	<b>\$9,594</b>	<b>--</b>
<b>3855-Sierra Nevada Conservancy</b>															
State Operations	265	4,802	81	5,148	2,186	3,694	5,587	184	9,465	3,082	--	5,458	186	5,644	1,566
Local Assistance	19,012	--	4,630	23,642	--	83,983	--	--	83,983	--	37,096	--	--	37,096	--
<b>Totals,3855-Sierra Nevada Conservancy</b>	<b>\$19,277</b>	<b>\$4,802</b>	<b>\$4,711</b>	<b>\$28,790</b>	<b>\$2,186</b>	<b>\$87,677</b>	<b>\$5,587</b>	<b>\$184</b>	<b>\$93,448</b>	<b>\$3,082</b>	<b>\$37,096</b>	<b>\$5,458</b>	<b>\$186</b>	<b>\$42,740</b>	<b>\$1,566</b>
<b>3860-Department of Water Resources</b>															
State Operations	471,408	38,798	97,580	607,786	7,137	2,815,571	178,652	238,967	3,233,190	30,618	331,968	44,849	34,151	410,968	54,940
Local Assistance	428,714	--	159,259	587,973	--	1,163,544	565,750	1,254,079	2,983,373	--	330,000	750	453,129	783,879	--
Capital Outlay	118,565	--	15,724	134,289	--	440,804	--	226,373	667,177	--	197,507	--	43,713	241,220	--
<b>Totals,3860-Department of Water Resources</b>	<b>\$1,018,687</b>	<b>\$38,798</b>	<b>\$272,563</b>	<b>\$1,330,048</b>	<b>\$7,137</b>	<b>\$4,419,919</b>	<b>\$744,402</b>	<b>\$1,719,419</b>	<b>\$6,883,740</b>	<b>\$30,618</b>	<b>\$859,475</b>	<b>\$45,599</b>	<b>\$530,993</b>	<b>\$1,436,067</b>	<b>\$54,940</b>

**SCHEDULE 9 AT 2023 BUDGET ACT  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2021-22				Estimated 2022-23					Estimated 2023-24					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
<b>3875-Sacramento-San Joaquin Delta Conservancy</b>															
State Operations	1,308	176	488	1,972	--	1,425	130	1,421	2,976	682	1,428	130	1,403	2,961	681
Local Assistance	1,545	--	-128	1,417	--	45,830	--	11,176	57,006	--	6,000	--	--	6,000	--
<b>Totals,3875-Sacramento-San Joaquin Delta Conservancy</b>	<b>\$2,853</b>	<b>\$176</b>	<b>\$360</b>	<b>\$3,389</b>	<b>--</b>	<b>\$47,255</b>	<b>\$130</b>	<b>\$12,597</b>	<b>\$59,982</b>	<b>\$682</b>	<b>\$7,428</b>	<b>\$130</b>	<b>\$1,403</b>	<b>\$8,961</b>	<b>\$681</b>
<b>3882-General Obligation Bonds-Natural Res</b>															
State Operations	1,258,699	--	--	1,258,699	--	1,237,832	--	--	1,237,832	--	1,478,402	--	--	1,478,402	--
<b>Totals,3882-General Obligation Bonds-Natural Res</b>	<b>\$1,258,699</b>	<b>--</b>	<b>--</b>	<b>\$1,258,699</b>	<b>--</b>	<b>\$1,237,832</b>	<b>--</b>	<b>--</b>	<b>\$1,237,832</b>	<b>--</b>	<b>\$1,478,402</b>	<b>--</b>	<b>--</b>	<b>\$1,478,402</b>	<b>--</b>
<b>3885-Delta Stewardship Council</b>															
State Operations	18,487	1,064	--	19,551	1,002	20,628	1,365	--	21,993	2,780	20,354	1,018	--	21,372	2,793
<b>Totals,3885-Delta Stewardship Council</b>	<b>\$18,487</b>	<b>\$1,064</b>	<b>--</b>	<b>\$19,551</b>	<b>\$1,002</b>	<b>\$20,628</b>	<b>\$1,365</b>	<b>--</b>	<b>\$21,993</b>	<b>\$2,780</b>	<b>\$20,354</b>	<b>\$1,018</b>	<b>--</b>	<b>\$21,372</b>	<b>\$2,793</b>
<b>TOTALS, NATURAL RESOURCES</b>	<b>\$7,237,565</b>	<b>\$1,608,009</b>	<b>\$578,456</b>	<b>\$9,424,030</b>	<b>\$252,457</b>	<b>\$15,738,217</b>	<b>\$3,317,433</b>	<b>\$2,294,201</b>	<b>\$21,349,851</b>	<b>\$354,231</b>	<b>\$7,473,846</b>	<b>\$2,839,888</b>	<b>\$713,732</b>	<b>\$11,027,466</b>	<b>\$354,121</b>
State Operations	5,240,905	1,363,270	156,222	6,760,397	116,544	8,649,282	1,839,067	316,669	10,805,018	199,031	5,555,996	1,549,348	78,424	7,183,768	192,771
Local Assistance	1,642,801	345,192	345,029	2,333,022	117,654	6,335,335	1,517,089	1,549,615	9,402,039	120,200	1,682,447	1,281,636	562,902	3,526,985	126,200
Capital Outlay	353,859	-100,453	77,205	330,611	18,259	753,600	-38,723	427,917	1,142,794	35,000	235,403	8,904	72,406	316,713	35,150
<b>ENVIRONMENTAL PROTECTION</b>															
<b>3900-State Air Resources Board</b>															
State Operations	3,331	340,842	111	344,284	8,697	8,661	549,896	1,331	559,888	18,348	2,388	464,890	1,326	468,604	18,312
Local Assistance	1,402,647	874,451	--	2,277,098	--	967,446	1,754,804	--	2,722,250	--	207,000	591,551	--	798,551	--
<b>Totals,3900-State Air Resources Board</b>	<b>\$1,405,978</b>	<b>\$1,215,293</b>	<b>\$111</b>	<b>\$2,621,382</b>	<b>\$8,697</b>	<b>\$976,107</b>	<b>\$2,304,700</b>	<b>\$1,331</b>	<b>\$3,282,138</b>	<b>\$18,348</b>	<b>\$209,388</b>	<b>\$1,056,441</b>	<b>\$1,326</b>	<b>\$1,267,155</b>	<b>\$18,312</b>
<b>3930-Department of Pesticide Regulation</b>															
State Operations	3,770	83,145	--	86,915	2,835	25,913	89,739	--	115,652	2,375	3,183	89,979	--	93,162	2,370
Local Assistance	--	34,302	--	34,302	--	2,000	37,242	--	39,242	--	--	36,336	--	36,336	--
<b>Totals,3930-Department of Pesticide Regulation</b>	<b>\$3,770</b>	<b>\$117,447</b>	<b>--</b>	<b>\$121,217</b>	<b>\$2,835</b>	<b>\$27,913</b>	<b>\$126,981</b>	<b>--</b>	<b>\$154,894</b>	<b>\$2,375</b>	<b>\$3,183</b>	<b>\$126,315</b>	<b>--</b>	<b>\$129,498</b>	<b>\$2,370</b>
<b>3940-State Water Resources Control Board</b>															
State Operations	64,316	692,977	14,655	771,948	101,503	154,490	557,334	12,683	724,507	111,198	120,172	520,737	10,656	651,565	177,930
Local Assistance	93,343	211,151	899	305,393	1,017,693	2,054,049	530,275	--	2,584,324	232,693	102,050	576,868	--	678,918	432,693
<b>Totals,3940-State Water Resources Control Board</b>	<b>\$157,659</b>	<b>\$904,128</b>	<b>\$15,554</b>	<b>\$1,077,341</b>	<b>\$1,119,196</b>	<b>\$2,208,539</b>	<b>\$1,087,609</b>	<b>\$12,683</b>	<b>\$3,308,831</b>	<b>\$343,891</b>	<b>\$222,222</b>	<b>\$1,097,605</b>	<b>\$10,656</b>	<b>\$1,330,483</b>	<b>\$610,623</b>
<b>3960-Department of Toxic Substances Control</b>															
State Operations	70,891	231,843	--	302,734	31,102	324,937	462,420	--	787,357	35,149	33,131	390,399	--	423,530	34,746
Local Assistance	76,050	1,800	--	77,850	2,224	100,000	1,000	--	101,000	3,027	100,000	1,000	--	101,000	3,027
<b>Totals,3960-Department of Toxic Substances Control</b>	<b>\$146,941</b>	<b>\$233,643</b>	<b>--</b>	<b>\$380,584</b>	<b>\$33,326</b>	<b>\$424,937</b>	<b>\$463,420</b>	<b>--</b>	<b>\$888,357</b>	<b>\$38,176</b>	<b>\$133,131</b>	<b>\$391,399</b>	<b>--</b>	<b>\$524,530</b>	<b>\$37,773</b>
<b>3970-Resources Recycling and Recovery</b>															
State Operations	302,103	204,222	--	506,325	--	182,907	255,905	--	438,812	--	6,800	276,001	--	282,801	--
Local Assistance	21,600	1,440,131	--	1,461,731	--	53,950	1,950,597	--	2,004,547	--	--	1,633,573	--	1,633,573	--
<b>Totals,3970-Resources Recycling and Recovery</b>	<b>\$323,703</b>	<b>\$1,644,353</b>	<b>--</b>	<b>\$1,968,056</b>	<b>--</b>	<b>\$236,857</b>	<b>\$2,206,502</b>	<b>--</b>	<b>\$2,443,359</b>	<b>--</b>	<b>\$6,800</b>	<b>\$1,909,574</b>	<b>--</b>	<b>\$1,916,374</b>	<b>--</b>
<b>3980-Environmental Health Hazard Assessment</b>															
State Operations	6,875	18,311	--	25,186	--	15,699	18,612	--	34,311	--	12,918	18,656	--	31,574	--
<b>Totals,3980-Environmental Health Hazard Assessment</b>	<b>\$6,875</b>	<b>\$18,311</b>	<b>--</b>	<b>\$25,186</b>	<b>--</b>	<b>\$15,699</b>	<b>\$18,612</b>	<b>--</b>	<b>\$34,311</b>	<b>--</b>	<b>\$12,918</b>	<b>\$18,656</b>	<b>--</b>	<b>\$31,574</b>	<b>--</b>
<b>3996-General Obligation Bonds-Environmental</b>															
State Operations	3,790	--	--	3,790	--	2,384	--	--	2,384	--	1,229	--	--	1,229	--
<b>Totals,3996-General Obligation Bonds-Environmental</b>	<b>\$3,790</b>	<b>--</b>	<b>--</b>	<b>\$3,790</b>	<b>--</b>	<b>\$2,384</b>	<b>--</b>	<b>--</b>	<b>\$2,384</b>	<b>--</b>	<b>\$1,229</b>	<b>--</b>	<b>--</b>	<b>\$1,229</b>	<b>--</b>
<b>TOTALS, ENVIRONMENTAL PROTECTION</b>	<b>\$2,048,716</b>	<b>\$4,133,175</b>	<b>\$15,665</b>	<b>\$6,197,556</b>	<b>\$1,164,054</b>	<b>\$3,892,436</b>	<b>\$6,207,824</b>	<b>\$14,014</b>	<b>\$10,114,274</b>	<b>\$402,790</b>	<b>\$588,871</b>	<b>\$4,599,990</b>	<b>\$11,982</b>	<b>\$5,200,843</b>	<b>\$669,078</b>
State Operations	455,076	1,571,340	14,766	2,041,182	144,137	714,991	1,933,906	14,014	2,662,911	167,070	179,821	1,760,662	11,982	1,952,465	233,358
Local Assistance	1,593,640	2,561,835	899	4,156,374	1,019,917	3,177,445	4,273,918	--	7,451,363	235,720	409,050	2,839,328	--	3,248,378	435,720
<b>HEALTH AND HUMAN SERVICES</b>															
<b>4100-State Council-Developmental Disabilities</b>															
State Operations	--	--	--	--	7,430	5,000	--	--	5,000	8,720	--	--	--	--	8,621
<b>Totals,4100-State Council-Developmental Disabilities</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$7,430</b>	<b>\$5,000</b>	<b>--</b>	<b>--</b>	<b>\$5,000</b>	<b>\$8,720</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$8,621</b>
<b>4120-Emergency Medical Services Authority</b>															

**SCHEDULE 9 AT 2023 BUDGET ACT  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2021-22				Estimated 2022-23					Estimated 2023-24					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	26,528	3,497	--	30,025	2,205	39,426	5,406	--	44,832	3,863	22,577	5,371	--	27,948	3,794
Local Assistance	7,555	136	--	7,691	--	10,661	300	--	10,961	671	11,075	300	--	11,375	671
<b>Totals,4120-Emergency Medical Services Authority</b>	<b>\$34,083</b>	<b>\$3,633</b>	<b>--</b>	<b>\$37,716</b>	<b>\$2,205</b>	<b>\$50,087</b>	<b>\$5,706</b>	<b>--</b>	<b>\$55,793</b>	<b>\$4,534</b>	<b>\$33,652</b>	<b>\$5,671</b>	<b>--</b>	<b>\$39,323</b>	<b>\$4,465</b>
<b>4140-Dept Health Care Access and Information</b>															
State Operations	44,552	90,797	--	135,349	586	91,267	126,021	--	217,288	1,352	36,139	114,659	--	150,798	1,375
Local Assistance	83,215	34,398	--	117,613	13,374	1,355,999	-68,512	--	1,287,487	1,625	251,746	210,301	--	462,047	1,625
<b>Totals,4140-Dept Health Care Access and Information</b>	<b>\$127,767</b>	<b>\$125,195</b>	<b>--</b>	<b>\$252,962</b>	<b>\$13,960</b>	<b>\$1,447,266</b>	<b>\$57,509</b>	<b>--</b>	<b>\$1,504,775</b>	<b>\$2,977</b>	<b>\$287,885</b>	<b>\$324,960</b>	<b>--</b>	<b>\$612,845</b>	<b>\$3,000</b>
<b>4150-Department of Managed Health Care</b>															
State Operations	--	94,116	--	94,116	--	--	129,901	--	129,901	--	--	161,044	--	161,044	--
<b>Totals,4150-Department of Managed Health Care</b>	<b>--</b>	<b>\$94,116</b>	<b>--</b>	<b>\$94,116</b>	<b>--</b>	<b>--</b>	<b>\$129,901</b>	<b>--</b>	<b>\$129,901</b>	<b>--</b>	<b>--</b>	<b>\$161,044</b>	<b>--</b>	<b>\$161,044</b>	<b>--</b>
<b>4170-California Department of Aging</b>															
State Operations	11,844	510	--	12,354	11,217	43,628	25,950	--	69,578	20,022	21,824	727	--	22,551	10,929
Local Assistance	88,223	10,836	--	99,059	305,540	222,288	332,628	--	554,916	183,073	159,074	4,032	--	163,106	161,017
<b>Totals,4170-California Department of Aging</b>	<b>\$100,067</b>	<b>\$11,346</b>	<b>--</b>	<b>\$111,413</b>	<b>\$316,757</b>	<b>\$265,916</b>	<b>\$358,578</b>	<b>--</b>	<b>\$624,494</b>	<b>\$203,095</b>	<b>\$180,898</b>	<b>\$4,759</b>	<b>--</b>	<b>\$185,657</b>	<b>\$171,946</b>
<b>4180-Commission on Aging</b>															
State Operations	48	--	--	48	507	52	--	--	52	859	52	--	--	52	877
<b>Totals,4180-Commission on Aging</b>	<b>\$48</b>	<b>--</b>	<b>--</b>	<b>\$48</b>	<b>\$507</b>	<b>\$52</b>	<b>--</b>	<b>--</b>	<b>\$52</b>	<b>\$859</b>	<b>\$52</b>	<b>--</b>	<b>--</b>	<b>\$52</b>	<b>\$877</b>
<b>4185-California Senior Legislature</b>															
State Operations	182	--	--	182	--	316	--	--	316	--	316	--	--	316	--
<b>Totals,4185-California Senior Legislature</b>	<b>\$182</b>	<b>--</b>	<b>--</b>	<b>\$182</b>	<b>--</b>	<b>\$316</b>	<b>--</b>	<b>--</b>	<b>\$316</b>	<b>--</b>	<b>\$316</b>	<b>--</b>	<b>--</b>	<b>\$316</b>	<b>--</b>
<b>4250-Children and Families Commission</b>															
State Operations	--	4,604	--	4,604	--	--	3,562	--	3,562	--	--	3,562	--	3,562	--
Local Assistance	2,000	441,977	--	443,977	--	5,000	338,801	--	343,801	--	--	338,801	--	338,801	--
<b>Totals,4250-Children and Families Commission</b>	<b>\$2,000</b>	<b>\$446,581</b>	<b>--</b>	<b>\$448,581</b>	<b>--</b>	<b>\$5,000</b>	<b>\$342,363</b>	<b>--</b>	<b>\$347,363</b>	<b>--</b>	<b>--</b>	<b>\$342,363</b>	<b>--</b>	<b>\$342,363</b>	<b>--</b>
<b>4260-State Department of Health Care Services</b>															
State Operations	292,900	340,027	--	632,927	476,682	571,867	505,339	--	1,077,206	663,526	356,427	326,866	--	683,293	619,778
Local Assistance	24,872,181	12,299,567	--	37,171,748	85,013,640	31,275,617	12,879,292	--	44,154,909	91,874,810	37,909,465	22,852,961	--	60,762,426	90,872,402
<b>Totals,4260-State Department of Health Care Services</b>	<b>\$25,165,081</b>	<b>\$12,639,594</b>	<b>--</b>	<b>\$37,804,675</b>	<b>\$85,490,322</b>	<b>\$31,847,484</b>	<b>\$13,384,631</b>	<b>--</b>	<b>\$45,232,115</b>	<b>\$92,538,336</b>	<b>\$38,265,892</b>	<b>\$23,179,827</b>	<b>--</b>	<b>\$61,445,719</b>	<b>\$91,492,180</b>
<b>4265-Department of Public Health</b>															
State Operations	1,777,003	1,768,968	--	3,545,971	459,233	805,494	2,084,603	--	2,890,097	510,149	615,847	595,407	--	1,211,254	505,878
Local Assistance	184,439	466,655	--	651,094	1,651,382	549,805	506,934	--	1,056,739	1,547,269	381,321	569,724	--	951,045	1,743,616
Capital Outlay	341	--	--	341	--	--	--	--	--	--	--	--	--	--	--
<b>Totals,4265-Department of Public Health</b>	<b>\$1,961,783</b>	<b>\$2,235,623</b>	<b>--</b>	<b>\$4,197,406</b>	<b>\$2,110,615</b>	<b>\$1,355,299</b>	<b>\$2,591,537</b>	<b>--</b>	<b>\$3,946,836</b>	<b>\$2,057,418</b>	<b>\$997,168</b>	<b>\$1,165,131</b>	<b>--</b>	<b>\$2,162,299</b>	<b>\$2,249,494</b>
<b>4300-Department of Developmental Services</b>															
State Operations	311,363	2,667	--	314,030	2,634	386,014	12,016	--	398,030	3,391	406,133	5,286	--	411,419	2,863
Local Assistance	5,639,758	150,412	--	5,790,170	85,294	6,665,064	477,469	--	7,142,533	56,501	8,138,808	443,964	--	8,582,772	57,470
Capital Outlay	629	--	--	629	--	5,053	--	--	5,053	--	--	--	--	--	--
<b>Totals,4300-Department of Developmental Services</b>	<b>\$5,951,750</b>	<b>\$153,079</b>	<b>--</b>	<b>\$6,104,829</b>	<b>\$87,928</b>	<b>\$7,056,131</b>	<b>\$489,485</b>	<b>--</b>	<b>\$7,545,616</b>	<b>\$59,892</b>	<b>\$8,544,941</b>	<b>\$449,250</b>	<b>--</b>	<b>\$8,994,191</b>	<b>\$60,333</b>
<b>4440-Department of State Hospitals</b>															
State Operations	2,266,731	--	--	2,266,731	--	2,795,012	63,400	--	2,858,412	--	3,258,712	--	--	3,258,712	100
Capital Outlay	6,039	--	--	6,039	--	28,085	--	--	28,085	--	34,282	--	--	34,282	--
<b>Totals,4440-Department of State Hospitals</b>	<b>\$2,272,770</b>	<b>--</b>	<b>--</b>	<b>\$2,272,770</b>	<b>--</b>	<b>\$2,823,097</b>	<b>\$63,400</b>	<b>--</b>	<b>\$2,886,497</b>	<b>--</b>	<b>\$3,292,994</b>	<b>--</b>	<b>--</b>	<b>\$3,292,994</b>	<b>\$100</b>
<b>4560-Mental Hlth Svcs Ovrst and Acntbly Comm</b>															
State Operations	--	24,514	--	24,514	--	--	59,023	--	59,023	--	--	13,863	--	13,863	--
Local Assistance	--	158,410	--	158,410	--	--	107,405	--	107,405	--	--	34,306	--	34,306	--
<b>Totals,4560-Mental Hlth Svcs Ovrst and Acntbly Comm</b>	<b>--</b>	<b>\$182,924</b>	<b>--</b>	<b>\$182,924</b>	<b>--</b>	<b>--</b>	<b>\$166,428</b>	<b>--</b>	<b>\$166,428</b>	<b>--</b>	<b>--</b>	<b>\$48,169</b>	<b>--</b>	<b>\$48,169</b>	<b>--</b>
<b>4700-Dept of Community Services, Development</b>															
State Operations	308	--	--	308	30,164	3,452	4,500	--	7,952	29,537	--	1,630	--	1,630	27,456
Local Assistance	--	610	--	610	1,555,993	49,240	676,142	--	725,382	548,127	--	23,370	--	23,370	260,846
<b>Totals,4700-Dept of Community Services, Development</b>	<b>\$308</b>	<b>\$610</b>	<b>--</b>	<b>\$918</b>	<b>\$1,586,157</b>	<b>\$52,692</b>	<b>\$680,642</b>	<b>--</b>	<b>\$733,334</b>	<b>\$577,664</b>	<b>--</b>	<b>\$25,000</b>	<b>--</b>	<b>\$25,000</b>	<b>\$288,302</b>
<b>4800-California Health Benefit Exchange</b>															

**SCHEDULE 9 AT 2023 BUDGET ACT  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars in Thousands)**

	Actual 2021-22					Estimated 2022-23					Estimated 2023-24				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	20,000	--	--	20,000	--	20,000	--	--	20,000	--	20,350	84,500	--	104,850	--
<b>Totals,4800-California Health Benefit Exchange</b>	<b>\$20,000</b>	<b>--</b>	<b>--</b>	<b>\$20,000</b>	<b>--</b>	<b>\$20,000</b>	<b>--</b>	<b>--</b>	<b>\$20,000</b>	<b>--</b>	<b>\$20,350</b>	<b>\$84,500</b>	<b>--</b>	<b>\$104,850</b>	<b>--</b>
<b>5160-Department of Rehabilitation</b>															
State Operations	71,920	114	--	72,034	385,872	95,354	4,736	--	100,090	405,655	75,799	150	--	75,949	460,470
Local Assistance	6,375	--	--	6,375	9,928	6,375	--	--	6,375	10,066	6,375	--	--	6,375	10,066
<b>Totals,5160-Department of Rehabilitation</b>	<b>\$78,295</b>	<b>\$114</b>	<b>--</b>	<b>\$78,409</b>	<b>\$395,800</b>	<b>\$101,729</b>	<b>\$4,736</b>	<b>--</b>	<b>\$106,465</b>	<b>\$415,721</b>	<b>\$82,174</b>	<b>\$150</b>	<b>--</b>	<b>\$82,324</b>	<b>\$470,536</b>
<b>5175-Department of Child Support Services</b>															
State Operations	63,021	--	--	63,021	142,939	65,342	--	--	65,342	147,764	65,514	--	--	65,514	147,246
Local Assistance	280,037	--	--	280,037	410,129	300,851	--	--	300,851	498,471	313,051	--	--	313,051	551,705
<b>Totals,5175-Department of Child Support Services</b>	<b>\$343,058</b>	<b>--</b>	<b>--</b>	<b>\$343,058</b>	<b>\$553,068</b>	<b>\$366,193</b>	<b>--</b>	<b>--</b>	<b>\$366,193</b>	<b>\$646,235</b>	<b>\$378,565</b>	<b>--</b>	<b>--</b>	<b>\$378,565</b>	<b>\$698,951</b>
<b>5180-Department of Social Services</b>															
State Operations	314,167	36,164	--	350,331	462,464	332,290	40,508	--	372,798	533,463	376,021	40,969	--	416,990	534,541
Local Assistance	12,405,749	132,214	--	12,537,963	9,830,037	15,747,277	206,637	--	15,953,914	12,912,703	21,276,890	152,799	--	21,429,689	11,316,059
<b>Totals,5180-Department of Social Services</b>	<b>\$12,719,916</b>	<b>\$168,378</b>	<b>--</b>	<b>\$12,888,294</b>	<b>\$10,292,501</b>	<b>\$16,079,567</b>	<b>\$247,145</b>	<b>--</b>	<b>\$16,326,712</b>	<b>\$13,446,166</b>	<b>\$21,652,911</b>	<b>\$193,768</b>	<b>--</b>	<b>\$21,846,679</b>	<b>\$11,850,600</b>
<b>5195-State-Local Realignment, 1991</b>															
Local Assistance	--	6,950,011	--	6,950,011	--	--	7,287,739	--	7,287,739	--	--	7,287,739	--	7,287,739	--
<b>Totals,5195-State-Local Realignment, 1991</b>	<b>--</b>	<b>\$6,950,011</b>	<b>--</b>	<b>\$6,950,011</b>	<b>--</b>	<b>--</b>	<b>\$7,287,739</b>	<b>--</b>	<b>\$7,287,739</b>	<b>--</b>	<b>--</b>	<b>\$7,287,739</b>	<b>--</b>	<b>\$7,287,739</b>	<b>--</b>
<b>5196-State-Local Realignment, 2011</b>															
Local Assistance	12,957	6,270,624	--	6,283,581	--	19,840	6,386,206	--	6,406,046	--	20,719	6,395,953	--	6,416,672	--
<b>Totals,5196-State-Local Realignment, 2011</b>	<b>\$12,957</b>	<b>\$6,270,624</b>	<b>--</b>	<b>\$6,283,581</b>	<b>--</b>	<b>\$19,840</b>	<b>\$6,386,206</b>	<b>--</b>	<b>\$6,406,046</b>	<b>--</b>	<b>\$20,719</b>	<b>\$6,395,953</b>	<b>--</b>	<b>\$6,416,672</b>	<b>--</b>
<b>5206-General Obligation Bonds-HHS</b>															
State Operations	87,339	--	--	87,339	--	94,106	--	--	94,106	--	93,607	--	--	93,607	--
<b>Totals,5206-General Obligation Bonds-HHS</b>	<b>\$87,339</b>	<b>--</b>	<b>--</b>	<b>\$87,339</b>	<b>--</b>	<b>\$94,106</b>	<b>--</b>	<b>--</b>	<b>\$94,106</b>	<b>--</b>	<b>\$93,607</b>	<b>--</b>	<b>--</b>	<b>\$93,607</b>	<b>--</b>
<b>TOTALS, HEALTH AND HUMAN SERVICES</b>	<b>\$48,877,404</b>	<b>\$29,281,828</b>	<b>--</b>	<b>\$78,159,232</b>	<b>\$100,857,250</b>	<b>\$61,589,775</b>	<b>\$32,196,006</b>	<b>--</b>	<b>\$93,785,781</b>	<b>\$109,961,617</b>	<b>\$73,852,124</b>	<b>\$39,668,284</b>	<b>--</b>	<b>\$113,520,408</b>	<b>\$107,299,405</b>
State Operations	5,267,906	2,365,978	--	7,633,884	1,981,933	5,328,620	3,064,965	--	8,393,585	2,328,301	5,328,968	1,269,534	--	6,598,502	2,323,928
Local Assistance	43,602,489	26,915,850	--	70,518,339	98,875,317	56,228,017	29,131,041	--	85,359,058	107,633,316	68,488,874	38,398,750	--	106,887,624	104,975,477
Capital Outlay	7,009	--	--	7,009	--	33,138	--	--	33,138	--	34,282	--	--	34,282	--
<b>CORRECTIONS AND REHABILITATION</b>															
<b>5225-Corrections and Rehabilitation</b>															
State Operations	13,171,686	170,826	--	13,342,512	3,708	14,082,674	171,857	--	14,254,531	1,998	13,845,445	1,081	--	13,846,526	1,647
Local Assistance	160,996	-1,000	--	159,996	--	161,556	-1,000	--	160,556	--	186,249	-1,000	--	185,249	--
Capital Outlay	154,420	--	--	154,420	--	409,398	--	--	409,398	--	102,598	--	--	102,598	--
<b>Totals,5225-Corrections and Rehabilitation</b>	<b>\$13,487,102</b>	<b>\$169,826</b>	<b>--</b>	<b>\$13,656,928</b>	<b>\$3,708</b>	<b>\$14,653,628</b>	<b>\$170,857</b>	<b>--</b>	<b>\$14,824,485</b>	<b>\$1,998</b>	<b>\$14,134,292</b>	<b>\$81</b>	<b>--</b>	<b>\$14,134,373</b>	<b>\$1,647</b>
<b>5227-Board of State and Community Corrections</b>															
State Operations	27,503	338	--	27,841	1,840	28,812	-82	--	28,730	3,681	36,754	3,175	--	39,929	5,224
Local Assistance	217,253	19,869	--	237,122	22,541	828,542	188,502	--	1,017,044	43,598	527,992	133,442	--	661,434	71,367
Capital Outlay	--	--	--	--	--	81,475	--	--	81,475	--	--	--	--	--	--
<b>Totals,5227-Board of State and Community Corrections</b>	<b>\$244,756</b>	<b>\$20,207</b>	<b>--</b>	<b>\$264,963</b>	<b>\$24,381</b>	<b>\$938,829</b>	<b>\$188,420</b>	<b>--</b>	<b>\$1,127,249</b>	<b>\$47,279</b>	<b>\$564,746</b>	<b>\$136,617</b>	<b>--</b>	<b>\$701,363</b>	<b>\$76,591</b>
<b>5228-Safe Neighborhoods and Schools Act</b>															
Local Assistance	116,209	-116,209	--	--	--	161,150	-161,150	--	--	--	112,910	-112,910	--	--	--
<b>Totals,5228-Safe Neighborhoods and Schools Act</b>	<b>\$116,209</b>	<b>- \$116,209</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$161,150</b>	<b>- \$161,150</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$112,910</b>	<b>- \$112,910</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>5296-Enhancing Law Enforcement Activities</b>															
Local Assistance	--	489,900	--	489,900	--	--	489,900	--	489,900	--	--	489,900	--	489,900	--
<b>Totals,5296-Enhancing Law Enforcement Activities</b>	<b>--</b>	<b>\$489,900</b>	<b>--</b>	<b>\$489,900</b>	<b>--</b>	<b>--</b>	<b>\$489,900</b>	<b>--</b>	<b>\$489,900</b>	<b>--</b>	<b>--</b>	<b>\$489,900</b>	<b>--</b>	<b>\$489,900</b>	<b>--</b>
<b>5396-Trial Court Security 2011 Realignment</b>															
Local Assistance	--	637,293	--	637,293	--	--	645,890	--	645,890	--	--	646,892	--	646,892	--
<b>Totals,5396-Trial Court Security 2011 Realignment</b>	<b>--</b>	<b>\$637,293</b>	<b>--</b>	<b>\$637,293</b>	<b>--</b>	<b>--</b>	<b>\$645,890</b>	<b>--</b>	<b>\$645,890</b>	<b>--</b>	<b>--</b>	<b>\$646,892</b>	<b>--</b>	<b>\$646,892</b>	<b>--</b>
<b>5496-Local Community Corrections</b>															
Local Assistance	--	1,893,212	--	1,893,212	--	--	1,957,682	--	1,957,682	--	--	1,965,196	--	1,965,196	--

**SCHEDULE 9 AT 2023 BUDGET ACT  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2021-22					Estimated 2022-23					Estimated 2023-24				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
<b>Totals,5496-Local Community Corrections</b>	--	\$1,893,212	--	\$1,893,212	--	--	\$1,957,682	--	\$1,957,682	--	--	\$1,965,196	--	\$1,965,196	--
<b>5596-Dist Attorney and Public Defender Svcs</b>															
Local Assistance	--	76,723	--	76,723	--	--	81,019	--	81,019	--	--	81,520	--	81,520	--
<b>Totals,5596-Dist Attorney and Public Defender Svcs</b>	--	\$76,723	--	\$76,723	--	--	\$81,019	--	\$81,019	--	--	\$81,520	--	\$81,520	--
<b>5696-Juvenile Justice Programs</b>															
Local Assistance	--	239,668	--	239,668	--	--	248,265	--	248,265	--	--	249,267	--	249,267	--
<b>Totals,5696-Juvenile Justice Programs</b>	--	\$239,668	--	\$239,668	--	--	\$248,265	--	\$248,265	--	--	\$249,267	--	\$249,267	--
<b>5796-Enhancing Law Enforcement Act Growth</b>															
Local Assistance	--	258,144	--	258,144	--	--	347,338	--	347,338	--	--	336,814	--	336,814	--
<b>Totals,5796-Enhancing Law Enforcement Act Growth</b>	--	\$258,144	--	\$258,144	--	--	\$347,338	--	\$347,338	--	--	\$336,814	--	\$336,814	--
<b>5990-Federal Immigration Funding-Incarceratn</b>															
State Operations	-62,955	--	--	-62,955	62,955	-66,620	--	--	-66,620	66,620	-65,872	--	--	-65,872	65,872
<b>Totals,5990-Federal Immigration Funding-Incarceratn</b>	- \$62,955	--	--	- \$62,955	\$62,955	- \$66,620	--	--	- \$66,620	\$66,620	- \$65,872	--	--	- \$65,872	\$65,872
<b>5996-General Obligation Bonds-DCR</b>															
State Operations	11,477	--	--	11,477	--	8,454	--	--	8,454	--	3,744	--	--	3,744	--
<b>Totals,5996-General Obligation Bonds-DCR</b>	\$11,477	--	--	\$11,477	--	\$8,454	--	--	\$8,454	--	\$3,744	--	--	\$3,744	--
<b>TOTALS, CORRECTIONS AND REHABILITATION</b>	<b>\$13,796,589</b>	<b>\$3,668,764</b>	<b>--</b>	<b>\$17,465,353</b>	<b>\$91,044</b>	<b>\$15,695,441</b>	<b>\$3,968,221</b>	<b>--</b>	<b>\$19,663,662</b>	<b>\$115,897</b>	<b>\$14,749,820</b>	<b>\$3,793,377</b>	<b>--</b>	<b>\$18,543,197</b>	<b>\$144,110</b>
State Operations	13,147,711	171,164	--	13,318,875	68,503	14,053,320	171,775	--	14,225,095	72,299	13,820,071	4,256	--	13,824,327	72,743
Local Assistance	494,458	3,497,600	--	3,992,058	22,541	1,151,248	3,796,446	--	4,947,694	43,598	827,151	3,789,121	--	4,616,272	71,367
Capital Outlay	154,420	--	--	154,420	--	490,873	--	--	490,873	--	102,598	--	--	102,598	--
<b>EDUCATION</b>															
<b>6100-Department of Education</b>															
State Operations	254,057	4,127	2,527	260,711	170,420	286,107	6,587	3,633	296,327	195,100	273,952	5,195	3,631	282,778	192,433
Local Assistance	70,446,994	96,194	--	70,543,188	14,839,003	68,860,083	88,531	--	68,948,614	11,048,634	70,114,439	79,124	--	70,193,563	8,012,044
Capital Outlay	11,674	--	--	11,674	--	2,743	--	--	2,743	--	7,317	--	--	7,317	--
<b>Totals, 6100-Department of Education</b>	<b>\$70,712,725</b>	<b>\$100,321</b>	<b>\$2,527</b>	<b>\$70,815,573</b>	<b>\$15,009,423</b>	<b>\$69,148,933</b>	<b>\$95,118</b>	<b>\$3,633</b>	<b>\$69,247,684</b>	<b>\$11,243,734</b>	<b>\$70,395,708</b>	<b>\$84,319</b>	<b>\$3,631</b>	<b>\$70,483,658</b>	<b>\$8,204,477</b>
<b>6120-State Library</b>															
State Operations	25,031	380	--	25,411	6,437	41,925	301	--	42,226	6,942	29,735	188	--	29,923	6,939
Local Assistance	-21,574	552	--	-21,022	19,626	279,022	552	--	279,574	11,266	659,069	552	--	659,621	11,266
<b>Totals, 6120-State Library</b>	<b>\$3,457</b>	<b>\$932</b>	<b>--</b>	<b>\$4,389</b>	<b>\$26,063</b>	<b>\$320,947</b>	<b>\$853</b>	<b>--</b>	<b>\$321,800</b>	<b>\$18,208</b>	<b>\$688,804</b>	<b>\$740</b>	<b>--</b>	<b>\$689,544</b>	<b>\$18,205</b>
<b>6125-Education Audit Appeals Panel</b>															
State Operations	839	--	--	839	--	1,223	--	--	1,223	--	1,222	--	--	1,222	--
<b>Totals, 6125-Education Audit Appeals Panel</b>	<b>\$839</b>	<b>--</b>	<b>--</b>	<b>\$839</b>	<b>--</b>	<b>\$1,223</b>	<b>--</b>	<b>--</b>	<b>\$1,223</b>	<b>--</b>	<b>\$1,222</b>	<b>--</b>	<b>--</b>	<b>\$1,222</b>	<b>--</b>
<b>6255-Summer School for the Arts</b>															
State Operations	1,426	--	--	1,426	--	3,455	--	--	3,455	--	3,457	--	--	3,457	--
<b>Totals, 6255-Summer School for the Arts</b>	<b>\$1,426</b>	<b>--</b>	<b>--</b>	<b>\$1,426</b>	<b>--</b>	<b>\$3,455</b>	<b>--</b>	<b>--</b>	<b>\$3,455</b>	<b>--</b>	<b>\$3,457</b>	<b>--</b>	<b>--</b>	<b>\$3,457</b>	<b>--</b>
<b>6300-Teachers Retirement System Contributions</b>															
State Operations	410,000	--	--	410,000	--	--	--	--	--	--	--	--	--	--	--
Local Assistance	3,862,582	--	--	3,862,582	--	3,712,257	--	--	3,712,257	--	3,938,929	--	--	3,938,929	--
<b>Totals, 6300-Teachers Retirement System Contributions</b>	<b>\$4,272,582</b>	<b>--</b>	<b>--</b>	<b>\$4,272,582</b>	<b>--</b>	<b>\$3,712,257</b>	<b>--</b>	<b>--</b>	<b>\$3,712,257</b>	<b>--</b>	<b>\$3,938,929</b>	<b>--</b>	<b>--</b>	<b>\$3,938,929</b>	<b>--</b>
<b>6305-Retirement Costs for Community Colleges</b>															
State Operations	-32,506	--	--	-32,506	--	--	--	--	--	--	--	--	--	--	--
Local Assistance	-305,299	--	--	-305,299	--	-286,207	--	--	-286,207	--	-295,392	--	--	-295,392	--
<b>Totals, 6305-Retirement Costs for Community Colleges</b>	<b>- \$337,805</b>	<b>--</b>	<b>--</b>	<b>- \$337,805</b>	<b>--</b>	<b>- \$286,207</b>	<b>--</b>	<b>--</b>	<b>- \$286,207</b>	<b>--</b>	<b>- \$295,392</b>	<b>--</b>	<b>--</b>	<b>- \$295,392</b>	<b>--</b>
<b>6350-School Facilities Aid Program</b>															
Local Assistance	942,879	-486,713	1,380,451	1,836,617	--	1,669,601	126,469	814,216	2,610,286	--	1,960,500	360,244	625,210	2,945,954	--
<b>Totals, 6350-School Facilities Aid Program</b>	<b>\$942,879</b>	<b>- \$486,713</b>	<b>\$1,380,451</b>	<b>\$1,836,617</b>	<b>--</b>	<b>\$1,669,601</b>	<b>\$126,469</b>	<b>\$814,216</b>	<b>\$2,610,286</b>	<b>--</b>	<b>\$1,960,500</b>	<b>\$360,244</b>	<b>\$625,210</b>	<b>\$2,945,954</b>	<b>--</b>
<b>6360-Commission on Teacher Credentialing</b>															
State Operations	8,450	23,154	--	31,604	--	31,188	27,244	--	58,432	--	32,328	24,371	--	56,699	--

**SCHEDULE 9 AT 2023 BUDGET ACT  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars in Thousands)**

	Actual 2021-22					Estimated 2022-23					Estimated 2023-24				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	200,700	--	--	200,700	--	20,000	--	--	20,000	--	--	--	--	--	--
<b>Totals, 6360-Commission on Teacher Credentialing</b>	<b>\$209,150</b>	<b>\$23,154</b>	<b>--</b>	<b>\$232,304</b>	<b>--</b>	<b>\$51,188</b>	<b>\$27,244</b>	<b>--</b>	<b>\$78,432</b>	<b>--</b>	<b>\$32,328</b>	<b>\$24,371</b>	<b>--</b>	<b>\$56,699</b>	<b>--</b>
<b>6396-General Obligation Bonds-K-12</b>															
State Operations	2,507,808	--	--	2,507,808	--	2,417,027	--	--	2,417,027	--	2,374,811	--	--	2,374,811	--
<b>Totals, 6396-General Obligation Bonds-K-12</b>	<b>\$2,507,808</b>	<b>--</b>	<b>--</b>	<b>\$2,507,808</b>	<b>--</b>	<b>\$2,417,027</b>	<b>--</b>	<b>--</b>	<b>\$2,417,027</b>	<b>--</b>	<b>\$2,374,811</b>	<b>--</b>	<b>--</b>	<b>\$2,374,811</b>	<b>--</b>
<b>K-12 Education</b>															
State Operations	3,175,105	27,661	2,527	3,205,293	176,857	2,780,925	34,132	3,633	2,818,690	202,042	2,715,505	29,754	3,631	2,748,890	199,372
Local Assistance	75,126,282	-389,967	1,380,451	76,116,766	14,858,629	74,254,756	215,552	814,216	75,284,524	11,059,900	76,377,545	439,920	625,210	77,442,675	8,023,310
Capital Outlay	11,674	--	--	11,674	--	2,743	--	--	2,743	--	7,317	--	--	7,317	--
<b>Totals, K-12 Education</b>	<b>\$78,313,061</b>	<b>- \$362,306</b>	<b>\$1,382,978</b>	<b>\$79,333,733</b>	<b>\$15,035,486</b>	<b>\$77,038,424</b>	<b>\$249,684</b>	<b>\$817,849</b>	<b>\$78,105,957</b>	<b>\$11,261,942</b>	<b>\$79,100,367</b>	<b>\$469,674</b>	<b>\$628,841</b>	<b>\$80,198,882</b>	<b>\$8,222,682</b>
<b>6440-University of California</b>															
State Operations	4,752,855	142,995	--	4,895,850	4,909,921	4,909,539	121,933	--	5,031,472	4,906,500	4,834,137	124,464	--	4,958,601	4,927,303
<b>Totals, 6440-University of California</b>	<b>\$4,752,855</b>	<b>\$142,995</b>	<b>--</b>	<b>\$4,895,850</b>	<b>\$4,909,921</b>	<b>\$4,909,539</b>	<b>\$121,933</b>	<b>--</b>	<b>\$5,031,472</b>	<b>\$4,906,500</b>	<b>\$4,834,137</b>	<b>\$124,464</b>	<b>--</b>	<b>\$4,958,601</b>	<b>\$4,927,303</b>
<b>6445-Institute for Regenerative Medicine</b>															
State Operations	--	--	19,590	19,590	--	--	600	26,214	26,814	--	--	2,000	26,214	28,214	--
Local Assistance	--	--	107,843	107,843	--	--	--	365,000	365,000	--	--	--	250,000	250,000	--
<b>Totals, 6445-Institute for Regenerative Medicine</b>	<b>--</b>	<b>--</b>	<b>\$127,433</b>	<b>\$127,433</b>	<b>--</b>	<b>--</b>	<b>\$600</b>	<b>\$391,214</b>	<b>\$391,814</b>	<b>--</b>	<b>--</b>	<b>\$2,000</b>	<b>\$276,214</b>	<b>\$278,214</b>	<b>--</b>
<b>6600-College of the Law, San Francisco</b>															
State Operations	30,885	--	--	30,885	--	112,763	--	--	112,763	--	27,044	--	--	27,044	--
<b>Totals, 6600-College of the Law, San Francisco</b>	<b>\$30,885</b>	<b>--</b>	<b>--</b>	<b>\$30,885</b>	<b>--</b>	<b>\$112,763</b>	<b>--</b>	<b>--</b>	<b>\$112,763</b>	<b>--</b>	<b>\$27,044</b>	<b>--</b>	<b>--</b>	<b>\$27,044</b>	<b>--</b>
<b>6610-California State University</b>															
State Operations	5,005,723	1,500	--	5,007,223	1,575,568	4,936,530	2,000	--	4,938,530	1,654,918	5,017,674	2,500	--	5,020,174	1,654,918
<b>Totals, 6610-California State University</b>	<b>\$5,005,723</b>	<b>\$1,500</b>	<b>--</b>	<b>\$5,007,223</b>	<b>\$1,575,568</b>	<b>\$4,936,530</b>	<b>\$2,000</b>	<b>--</b>	<b>\$4,938,530</b>	<b>\$1,654,918</b>	<b>\$5,017,674</b>	<b>\$2,500</b>	<b>--</b>	<b>\$5,020,174</b>	<b>\$1,654,918</b>
<b>6645-CSU Health Benefits, Retired Annuitants</b>															
State Operations	355,869	--	--	355,869	--	391,678	--	--	391,678	--	428,394	--	--	428,394	--
<b>Totals, 6645-CSU Health Benefits, Retired Annuitants</b>	<b>\$355,869</b>	<b>--</b>	<b>--</b>	<b>\$355,869</b>	<b>--</b>	<b>\$391,678</b>	<b>--</b>	<b>--</b>	<b>\$391,678</b>	<b>--</b>	<b>\$428,394</b>	<b>--</b>	<b>--</b>	<b>\$428,394</b>	<b>--</b>
<b>6870-Board of Governors of Community Colleges</b>															
State Operations	17,725	110	2,496	20,331	--	25,642	115	2,727	28,484	--	104,210	115	2,734	107,059	--
Local Assistance	8,244,698	6,029	--	8,250,727	100,000	8,122,529	1,491	--	8,124,020	150,000	8,620,959	9,633	--	8,630,592	--
Capital Outlay	--	--	342,618	342,618	--	--	--	809,237	809,237	--	--	--	327,438	327,438	--
<b>Totals, 6870-Board of Governors of Community Colleges</b>	<b>\$8,262,423</b>	<b>\$6,139</b>	<b>\$345,114</b>	<b>\$8,613,676</b>	<b>\$100,000</b>	<b>\$8,148,171</b>	<b>\$1,606</b>	<b>\$811,964</b>	<b>\$8,961,741</b>	<b>\$150,000</b>	<b>\$8,725,169</b>	<b>\$9,748</b>	<b>\$330,172</b>	<b>\$9,065,089</b>	<b>--</b>
<b>6874-General Obligation Bonds-Hi Ed-CC</b>															
State Operations	297,231	--	--	297,231	--	289,264	--	--	289,264	--	263,252	--	--	263,252	--
<b>Totals, 6874-General Obligation Bonds-Hi Ed-CC</b>	<b>\$297,231</b>	<b>--</b>	<b>--</b>	<b>\$297,231</b>	<b>--</b>	<b>\$289,264</b>	<b>--</b>	<b>--</b>	<b>\$289,264</b>	<b>--</b>	<b>\$263,252</b>	<b>--</b>	<b>--</b>	<b>\$263,252</b>	<b>--</b>
<b>6878-Retirement Costs-Hi Ed-CC</b>															
State Operations	32,506	--	--	32,506	--	--	--	--	--	--	--	--	--	--	--
Local Assistance	305,299	--	--	305,299	--	286,207	--	--	286,207	--	295,392	--	--	295,392	--
<b>Totals, 6878-Retirement Costs-Hi Ed-CC</b>	<b>\$337,805</b>	<b>--</b>	<b>--</b>	<b>\$337,805</b>	<b>--</b>	<b>\$286,207</b>	<b>--</b>	<b>--</b>	<b>\$286,207</b>	<b>--</b>	<b>\$295,392</b>	<b>--</b>	<b>--</b>	<b>\$295,392</b>	<b>--</b>
<b>6980-Student Aid Commission</b>															
State Operations	23,009	--	--	23,009	--	21,241	--	--	21,241	--	32,965	--	--	32,965	--
Local Assistance	2,225,043	--	--	2,225,043	--	2,933,283	385	--	2,933,668	--	2,890,878	385	--	2,891,263	--
<b>Totals, 6980-Student Aid Commission</b>	<b>\$2,248,052</b>	<b>--</b>	<b>--</b>	<b>\$2,248,052</b>	<b>--</b>	<b>\$2,954,524</b>	<b>\$385</b>	<b>--</b>	<b>\$2,954,909</b>	<b>--</b>	<b>\$2,923,843</b>	<b>\$385</b>	<b>--</b>	<b>\$2,924,228</b>	<b>--</b>
<b>7996-General Obligation Bonds-Hi Ed</b>															
State Operations	76,192	--	7,175	83,367	--	73,717	--	10,924	84,641	--	199,739	--	27,622	227,361	--
<b>Totals, 7996-General Obligation Bonds-Hi Ed</b>	<b>\$76,192</b>	<b>--</b>	<b>\$7,175</b>	<b>\$83,367</b>	<b>--</b>	<b>\$73,717</b>	<b>--</b>	<b>\$10,924</b>	<b>\$84,641</b>	<b>--</b>	<b>\$199,739</b>	<b>--</b>	<b>\$27,622</b>	<b>\$227,361</b>	<b>--</b>
<b>Higher Education</b>															
State Operations	10,591,995	144,605	29,261	10,765,861	6,485,489	10,760,374	124,648	39,865	10,924,887	6,561,418	10,907,415	129,079	56,570	11,093,064	6,582,221
Local Assistance	10,775,040	6,029	107,843	10,888,912	100,000	11,342,019	1,876	365,000	11,708,895	150,000	11,807,229	10,018	250,000	12,067,247	--
Capital Outlay	--	--	342,618	342,618	--	--	--	809,237	809,237	--	--	--	327,438	327,438	--
<b>Totals, Higher Education</b>	<b>\$21,367,035</b>	<b>\$150,634</b>	<b>\$479,722</b>	<b>\$21,997,391</b>	<b>\$6,585,489</b>	<b>\$22,102,393</b>	<b>\$126,524</b>	<b>\$1,214,102</b>	<b>\$23,443,019</b>	<b>\$6,711,418</b>	<b>\$22,714,644</b>	<b>\$139,097</b>	<b>\$634,008</b>	<b>\$23,487,749</b>	<b>\$6,582,221</b>
<b>TOTALS, EDUCATION</b>	<b>\$99,680,096</b>	<b>- \$211,672</b>	<b>\$1,862,700</b>	<b>\$101,331,124</b>	<b>\$21,620,975</b>	<b>\$99,140,817</b>	<b>\$376,208</b>	<b>\$2,031,951</b>	<b>\$101,548,976</b>	<b>\$17,973,360</b>	<b>\$101,815,011</b>	<b>\$608,771</b>	<b>\$1,262,849</b>	<b>\$103,686,631</b>	<b>\$14,804,903</b>

**SCHEDULE 9 AT 2023 BUDGET ACT  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

		Actual 2021-22				Estimated 2022-23				Estimated 2023-24						
		General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations		13,767,100	172,266	31,788	13,971,154	6,662,346	13,541,299	158,780	43,498	13,743,577	6,763,460	13,622,920	158,833	60,201	13,841,954	6,781,593
Local Assistance		85,901,322	-383,938	1,488,294	87,005,678	14,958,629	85,596,775	217,428	1,179,216	86,993,419	11,209,900	88,184,774	449,938	875,210	89,509,922	8,023,310
Capital Outlay		11,674	--	342,618	354,292	--	2,743	--	809,237	811,980	--	7,317	--	327,438	334,755	--
LABOR AND WORKFORCE DEVELOPMENT																
7100-Employment Development Department																
State Operations		550,122	190,032	--	740,154	1,546,594	808,217	259,607	--	1,067,824	1,633,203	632,100	262,457	--	894,557	1,298,909
Local Assistance		583,918	--	--	583,918	33,025,493	1,000	--	--	1,000	6,232,929	--	--	--	--	7,132,651
Totals,7100-Employment Development Department		\$1,134,040	\$190,032	--	\$1,324,072	\$34,572,087	\$809,217	\$259,607	--	\$1,068,824	\$7,866,132	\$632,100	\$262,457	--	\$894,557	\$8,431,560
7120-Workforce Development Board																
State Operations		17,318	2,160	--	19,478	6,576	7,096	6,803	--	13,899	8,030	660	2,844	--	3,504	13,364
Local Assistance		374,050	4,749	--	378,799	--	298,400	--	--	298,400	--	115,400	15,000	--	130,400	--
Totals,7120-Workforce Development Board		\$391,368	\$6,909	--	\$398,277	\$6,576	\$305,496	\$6,803	--	\$312,299	\$8,030	\$116,060	\$17,844	--	\$133,904	\$13,364
7300-Agricultural Labor Relations Board																
State Operations		10,252	1,323	--	11,575	--	10,731	1,378	--	12,109	--	12,300	2,053	--	14,353	--
Totals,7300-Agricultural Labor Relations Board		\$10,252	\$1,323	--	\$11,575	--	\$10,731	\$1,378	--	\$12,109	--	\$12,300	\$2,053	--	\$14,353	--
7320-Public Employment Relations Board																
State Operations		15,562	--	--	15,562	--	16,922	--	--	16,922	--	17,146	--	--	17,146	--
Totals,7320-Public Employment Relations Board		\$15,562	--	--	\$15,562	--	\$16,922	--	--	\$16,922	--	\$17,146	--	--	\$17,146	--
7350-Department of Industrial Relations																
State Operations		24,100	730,516	--	754,616	54,289	131,660	746,211	--	877,871	36,852	86,650	789,273	--	875,923	36,862
Local Assistance		--	--	--	--	--	--	--	--	--	--	--	78,000	--	78,000	--
Totals,7350-Department of Industrial Relations		\$24,100	\$730,516	--	\$754,616	\$54,289	\$131,660	\$746,211	--	\$877,871	\$36,852	\$86,650	\$867,273	--	\$953,923	\$36,862
TOTALS, LABOR AND WORKFORCE DEVELOPMENT		\$1,575,322	\$928,780	--	\$2,504,102	\$34,632,952	\$1,274,026	\$1,013,999	--	\$2,288,025	\$7,911,014	\$864,256	\$1,149,627	--	\$2,013,883	\$8,481,786
State Operations		617,354	924,031	--	1,541,385	1,607,459	974,626	1,013,999	--	1,988,625	1,678,085	748,856	1,056,627	--	1,805,483	1,349,135
Local Assistance		957,968	4,749	--	962,717	33,025,493	299,400	--	--	299,400	6,232,929	115,400	93,000	--	208,400	7,132,651
GOVERNMENT OPERATIONS																
7501-Department of Human Resources																
State Operations		13,230	--	--	13,230	--	31,853	225	--	32,078	--	34,362	225	--	34,587	--
Totals,7501-Department of Human Resources		\$13,230	--	--	\$13,230	--	\$31,853	\$225	--	\$32,078	--	\$34,362	\$225	--	\$34,587	--
7502-Department of Technology																
State Operations		36,076	--	--	36,076	19,805	1,042,062	--	--	1,042,062	2,343,538	389,039	--	--	389,039	4,752
Totals,7502-Department of Technology		\$36,076	--	--	\$36,076	\$19,805	\$1,042,062	--	--	\$1,042,062	\$2,343,538	\$389,039	--	--	\$389,039	\$4,752
7503-State Personnel Board																
State Operations		2,067	--	--	2,067	--	2,932	--	--	2,932	--	2,893	--	--	2,893	--
Totals,7503-State Personnel Board		\$2,067	--	--	\$2,067	--	\$2,932	--	--	\$2,932	--	\$2,893	--	--	\$2,893	--
7504-Office of Data and Innovation																
State Operations		--	--	--	--	--	--	--	--	--	--	17,284	--	--	17,284	--
Totals,7504-Office of Data and Innovation		--	--	--	--	--	--	--	--	--	--	\$17,284	--	--	\$17,284	--
7600-Department of Tax and Fee Administration																
State Operations		371,880	50,247	--	422,127	54	365,777	107,642	--	473,419	201	538,681	-44,697	--	493,984	213
Totals,7600-Department of Tax and Fee Administration		\$371,880	\$50,247	--	\$422,127	\$54	\$365,777	\$107,642	--	\$473,419	\$201	\$538,681	- \$44,697	--	\$493,984	\$213
7730-Franchise Tax Board																
State Operations		16,508,165	-9,142,122	--	7,366,043	--	935,108	225,011	--	1,160,119	--	1,193,318	25,344	--	1,218,662	--
Local Assistance		--	--	--	--	--	--	--	--	--	--	10	--	--	10	--
Capital Outlay		1,617	--	--	1,617	--	26,606	--	--	26,606	--	--	--	--	--	--
Totals,7730-Franchise Tax Board		\$16,509,782	- \$9,142,122	--	\$7,367,660	--	\$961,714	\$225,011	--	\$1,186,725	--	\$1,193,328	\$25,344	--	\$1,218,672	--
7760-Department of General Services																
State Operations		159,457	127,520	8,264	295,241	--	93,891	145,542	7,098	246,531	--	126,368	136,401	7,117	269,886	--

**SCHEDULE 9 AT 2023 BUDGET ACT  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2021-22				Federal Fund	Estimated 2022-23				Federal Funds	Estimated 2023-24				
	General Fund	Special Funds	Selected Bond Funds	Budget Total		General Fund	Special Funds	Selected Bond Funds	Budget Total		General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	44,937	--	--	44,937	--	--	--	--	--	--	--	--	--	--	--
Capital Outlay	116,096	-104,500	--	11,596	--	1,393,774	-917,000	--	476,774	--	--	--	--	--	--
<b>Totals, 7760-Department of General Services</b>	<b>\$320,490</b>	<b>\$23,020</b>	<b>\$8,264</b>	<b>\$351,774</b>	--	<b>\$1,487,665</b>	<b>- \$771,458</b>	<b>\$7,098</b>	<b>\$723,305</b>	--	<b>\$126,368</b>	<b>\$136,401</b>	<b>\$7,117</b>	<b>\$269,886</b>	--
<b>7870-California Victim Compensation Board</b>															
State Operations	7,533	27,618	--	35,151	741	1,867	51,574	--	53,441	1,804	1,511	41,815	--	43,326	1,807
Local Assistance	33,000	27,579	--	60,579	15,437	70,089	42,089	--	112,178	34,196	46,500	37,265	--	83,765	34,196
<b>Totals, 7870-California Victim Compensation Board</b>	<b>\$40,533</b>	<b>\$55,197</b>	--	<b>\$95,730</b>	<b>\$16,178</b>	<b>\$71,956</b>	<b>\$93,663</b>	--	<b>\$165,619</b>	<b>\$36,000</b>	<b>\$48,011</b>	<b>\$79,080</b>	--	<b>\$127,091</b>	<b>\$36,003</b>
<b>7900-Public Employees Retirement System</b>															
State Operations	1,881,000	--	--	1,881,000	--	2,925,000	--	--	2,925,000	--	1,657,000	--	--	1,657,000	--
<b>Totals, 7900-Public Employees Retirement System</b>	<b>\$1,881,000</b>	--	--	<b>\$1,881,000</b>	--	<b>\$2,925,000</b>	--	--	<b>\$2,925,000</b>	--	<b>\$1,657,000</b>	--	--	<b>\$1,657,000</b>	--
<b>7910-Office of Administrative Law</b>															
State Operations	2,655	--	--	2,655	--	3,010	--	--	3,010	--	3,322	--	--	3,322	--
<b>Totals, 7910-Office of Administrative Law</b>	<b>\$2,655</b>	--	--	<b>\$2,655</b>	--	<b>\$3,010</b>	--	--	<b>\$3,010</b>	--	<b>\$3,322</b>	--	--	<b>\$3,322</b>	--
<b>TOTALS, GOVERNMENT OPERATIONS</b>	<b>\$19,177,713</b>	<b>- \$9,013,658</b>	<b>\$8,264</b>	<b>\$10,172,319</b>	<b>\$36,037</b>	<b>\$6,891,969</b>	<b>- \$344,917</b>	<b>\$7,098</b>	<b>\$6,554,150</b>	<b>\$2,379,739</b>	<b>\$4,010,288</b>	<b>\$196,353</b>	<b>\$7,117</b>	<b>\$4,213,758</b>	<b>\$40,968</b>
State Operations	18,982,063	-8,936,737	8,264	10,053,590	20,600	5,401,500	529,994	7,098	5,938,592	2,345,543	3,963,778	159,088	7,117	4,129,983	6,772
Local Assistance	77,937	27,579	--	105,516	15,437	70,089	42,089	--	112,178	34,196	46,510	37,265	--	83,775	34,196
Capital Outlay	117,713	-104,500	--	13,213	--	1,420,380	-917,000	--	503,380	--	--	--	--	--	--
GENERAL GOVERNMENT															
<b>8120-Peace Officer Standards, Training Comm</b>															
State Operations	10,949	--	--	10,949	--	40,608	--	--	40,608	--	44,108	--	--	44,108	--
Local Assistance	2,074	--	--	2,074	--	22,860	--	--	22,860	--	22,860	--	--	22,860	--
<b>Totals, 8120-Peace Officer Standards, Training Comm</b>	<b>\$13,023</b>	--	--	<b>\$13,023</b>	--	<b>\$63,468</b>	--	--	<b>\$63,468</b>	--	<b>\$66,968</b>	--	--	<b>\$66,968</b>	--
<b>8140-State Public Defender</b>															
State Operations	18,263	--	--	18,263	--	21,308	--	--	21,308	--	25,699	--	--	25,699	--
<b>Totals, 8140-State Public Defender</b>	<b>\$18,263</b>	--	--	<b>\$18,263</b>	--	<b>\$21,308</b>	--	--	<b>\$21,308</b>	--	<b>\$25,699</b>	--	--	<b>\$25,699</b>	--
<b>8260-Arts Council</b>															
State Operations	2,799	143	--	2,942	1,206	3,642	870	--	4,512	1,119	11,519	870	--	12,389	1,183
Local Assistance	61,610	705	--	62,315	1,449	213,190	1,415	--	214,605	1,549	25,300	1,405	--	26,705	100
<b>Totals, 8260-Arts Council</b>	<b>\$64,409</b>	<b>\$848</b>	--	<b>\$65,257</b>	<b>\$2,655</b>	<b>\$216,832</b>	<b>\$2,285</b>	--	<b>\$219,117</b>	<b>\$2,668</b>	<b>\$36,819</b>	<b>\$2,275</b>	--	<b>\$39,094</b>	<b>\$1,283</b>
<b>8385-Citizens Compensation Commission</b>															
State Operations	--	--	--	--	--	10	--	--	10	--	10	--	--	10	--
<b>Totals, 8385-Citizens Compensation Commission</b>	--	--	--	--	--	<b>\$10</b>	--	--	<b>\$10</b>	--	<b>\$10</b>	--	--	<b>\$10</b>	--
<b>8570-Department of Food and Agriculture</b>															
State Operations	197,921	142,672	429	341,022	108,380	353,461	194,169	1,630	549,260	128,868	162,313	168,052	1,328	331,693	125,964
Local Assistance	109,900	55,866	4,137	169,903	--	469,309	114,751	--	584,060	--	60,073	101,403	--	161,476	--
Capital Outlay	19,163	--	--	19,163	--	3,251	--	--	3,251	--	2,759	--	--	2,759	--
<b>Totals, 8570-Department of Food and Agriculture</b>	<b>\$326,984</b>	<b>\$198,538</b>	<b>\$4,566</b>	<b>\$530,088</b>	<b>\$108,380</b>	<b>\$826,021</b>	<b>\$308,920</b>	<b>\$1,630</b>	<b>\$1,136,571</b>	<b>\$128,868</b>	<b>\$225,145</b>	<b>\$269,455</b>	<b>\$1,328</b>	<b>\$495,928</b>	<b>\$125,964</b>
<b>8620-Fair Political Practices Commission</b>															
State Operations	14,668	--	--	14,668	--	15,774	--	--	15,774	--	18,018	--	--	18,018	--
<b>Totals, 8620-Fair Political Practices Commission</b>	<b>\$14,668</b>	--	--	<b>\$14,668</b>	--	<b>\$15,774</b>	--	--	<b>\$15,774</b>	--	<b>\$18,018</b>	--	--	<b>\$18,018</b>	--
<b>8640-Political Reform Act of 1974</b>															
State Operations	--	--	--	--	--	898	--	--	898	--	3,286	--	--	3,286	--
<b>Totals, 8640-Political Reform Act of 1974</b>	--	--	--	--	--	<b>\$898</b>	--	--	<b>\$898</b>	--	<b>\$3,286</b>	--	--	<b>\$3,286</b>	--
<b>8660-Public Utilities Commission</b>															
State Operations	112,283	342,582	--	454,865	-87,813	222,953	475,113	--	698,066	18,336	460,693	479,094	--	939,787	11,008
Local Assistance	420,865	1,167,098	--	1,587,963	-420,865	--	1,035,440	--	1,035,440	--	--	1,565,322	--	1,565,322	--
<b>Totals, 8660-Public Utilities Commission</b>	<b>\$533,148</b>	<b>\$1,509,680</b>	--	<b>\$2,042,828</b>	<b>- \$508,678</b>	<b>\$222,953</b>	<b>\$1,510,553</b>	--	<b>\$1,733,506</b>	<b>\$18,336</b>	<b>\$460,693</b>	<b>\$2,044,416</b>	--	<b>\$2,505,109</b>	<b>\$11,008</b>
<b>8780-Milton Marks Little Hoover Commission</b>															
State Operations	1,163	--	--	1,163	--	1,345	--	--	1,345	--	1,342	--	--	1,342	--
<b>Totals, 8780-Milton Marks Little Hoover Commission</b>	<b>\$1,163</b>	--	--	<b>\$1,163</b>	--	<b>\$1,345</b>	--	--	<b>\$1,345</b>	--	<b>\$1,342</b>	--	--	<b>\$1,342</b>	--

**SCHEDULE 9 AT 2023 BUDGET ACT  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2021-22				Federal Fund	Estimated 2022-23				Federal Funds	Estimated 2023-24				
	General Fund	Special Funds	Selected Bond Funds	Budget Total		General Fund	Special Funds	Selected Bond Funds	Budget Total		General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
<b>8815-Youth Empowerment Commission</b>															
State Operations	--	--	--	--	--	1,500	--	--	1,500	--	--	--	--	--	--
<b>Totals, 8815-Youth Empowerment Commission</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$1,500</b>	<b>--</b>	<b>--</b>	<b>\$1,500</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>8820-Comm on the Status of Women and Girls</b>															
State Operations	1,174	--	--	1,174	--	4,406	--	--	4,406	--	1,545	--	--	1,545	--
Local Assistance	3,906	--	--	3,906	--	5,000	--	--	5,000	--	1,000	--	--	1,000	--
<b>Totals, 8820-Comm on the Status of Women and Girls</b>	<b>\$5,080</b>	<b>--</b>	<b>--</b>	<b>\$5,080</b>	<b>--</b>	<b>\$9,406</b>	<b>--</b>	<b>--</b>	<b>\$9,406</b>	<b>--</b>	<b>\$2,545</b>	<b>--</b>	<b>--</b>	<b>\$2,545</b>	<b>--</b>
<b>8825-Comm on Asian &amp; Pacf Islndr Amer Affairs</b>															
State Operations	328	--	--	328	--	1,970	--	--	1,970	--	665	--	--	665	--
Local Assistance	--	--	--	--	--	1,000	--	--	1,000	--	--	--	--	--	--
<b>Totals, 8825-Comm on Asian &amp; Pacf Islndr Amer Affairs</b>	<b>\$328</b>	<b>--</b>	<b>--</b>	<b>\$328</b>	<b>--</b>	<b>\$2,970</b>	<b>--</b>	<b>--</b>	<b>\$2,970</b>	<b>--</b>	<b>\$665</b>	<b>--</b>	<b>--</b>	<b>\$665</b>	<b>--</b>
<b>8855-California State Auditor's Office</b>															
State Operations	15,671	2,137	--	17,808	--	28,199	400	--	28,599	--	27,776	400	--	28,176	--
<b>Totals, 8855-California State Auditor's Office</b>	<b>\$15,671</b>	<b>\$2,137</b>	<b>--</b>	<b>\$17,808</b>	<b>--</b>	<b>\$28,199</b>	<b>\$400</b>	<b>--</b>	<b>\$28,599</b>	<b>--</b>	<b>\$27,776</b>	<b>\$400</b>	<b>--</b>	<b>\$28,176</b>	<b>--</b>
<b>8860-Department of Finance</b>															
State Operations	40,149	--	--	40,149	1,887	54,958	--	--	54,958	5,087	58,179	486	--	58,665	3,487
<b>Totals, 8860-Department of Finance</b>	<b>\$40,149</b>	<b>--</b>	<b>--</b>	<b>\$40,149</b>	<b>\$1,887</b>	<b>\$54,958</b>	<b>--</b>	<b>--</b>	<b>\$54,958</b>	<b>\$5,087</b>	<b>\$58,179</b>	<b>\$486</b>	<b>--</b>	<b>\$58,665</b>	<b>\$3,487</b>
<b>8880-Financial Information System for CA</b>															
State Operations	55,774	--	--	55,774	--	80,123	--	--	80,123	--	68,124	--	--	68,124	--
<b>Totals, 8880-Financial Information System for CA</b>	<b>\$55,774</b>	<b>--</b>	<b>--</b>	<b>\$55,774</b>	<b>--</b>	<b>\$80,123</b>	<b>--</b>	<b>--</b>	<b>\$80,123</b>	<b>--</b>	<b>\$68,124</b>	<b>--</b>	<b>--</b>	<b>\$68,124</b>	<b>--</b>
<b>8885-Commission on State Mandates</b>															
State Operations	2,523	--	--	2,523	--	3,176	--	--	3,176	--	3,422	--	--	3,422	--
Local Assistance	40,442	1,817	--	42,259	--	66,840	1,854	--	68,694	--	164,177	1,908	--	166,085	--
<b>Totals, 8885-Commission on State Mandates</b>	<b>\$42,965</b>	<b>\$1,817</b>	<b>--</b>	<b>\$44,782</b>	<b>--</b>	<b>\$70,016</b>	<b>\$1,854</b>	<b>--</b>	<b>\$71,870</b>	<b>--</b>	<b>\$167,599</b>	<b>\$1,908</b>	<b>--</b>	<b>\$169,507</b>	<b>--</b>
<b>8940-Military Department</b>															
State Operations	76,914	1,261	--	78,175	111,372	152,630	1,740	--	154,370	131,517	148,252	4,317	--	152,569	132,936
Local Assistance	--	--	--	--	--	60	--	--	60	--	60	--	--	60	--
Capital Outlay	24,621	--	--	24,621	500	173,359	--	--	173,359	463	--	--	--	--	--
<b>Totals, 8940-Military Department</b>	<b>\$101,535</b>	<b>\$1,261</b>	<b>--</b>	<b>\$102,796</b>	<b>\$111,872</b>	<b>\$326,049</b>	<b>\$1,740</b>	<b>--</b>	<b>\$327,789</b>	<b>\$131,980</b>	<b>\$148,312</b>	<b>\$4,317</b>	<b>--</b>	<b>\$152,629</b>	<b>\$132,936</b>
<b>8951-Federal Per Diem for Veterans Housing</b>															
State Operations	-83,273	--	--	-83,273	83,273	-75,025	--	--	-75,025	75,025	-80,587	--	--	-80,587	80,587
<b>Totals, 8951-Federal Per Diem for Veterans Housing</b>	<b>- \$83,273</b>	<b>--</b>	<b>--</b>	<b>- \$83,273</b>	<b>\$83,273</b>	<b>- \$75,025</b>	<b>--</b>	<b>--</b>	<b>- \$75,025</b>	<b>\$75,025</b>	<b>- \$80,587</b>	<b>--</b>	<b>--</b>	<b>- \$80,587</b>	<b>\$80,587</b>
<b>8955-Department of Veterans Affairs</b>															
State Operations	461,879	335	414	462,628	33,423	579,822	480	502	580,804	3,105	578,179	479	500	579,158	3,100
Local Assistance	58,750	-18,586	--	40,164	--	52,990	22,955	--	75,945	--	11,000	2,270	--	13,270	--
Capital Outlay	1,250	--	--	1,250	--	41,659	--	--	41,659	--	--	--	--	--	--
<b>Totals, 8955-Department of Veterans Affairs</b>	<b>\$521,879</b>	<b>- \$18,251</b>	<b>\$414</b>	<b>\$504,042</b>	<b>\$33,423</b>	<b>\$674,471</b>	<b>\$23,435</b>	<b>\$502</b>	<b>\$698,408</b>	<b>\$3,105</b>	<b>\$589,179</b>	<b>\$2,749</b>	<b>\$500</b>	<b>\$592,428</b>	<b>\$3,100</b>
<b>8998-General Obligation Bonds-Gen Govt</b>															
State Operations	6,882	--	--	6,882	--	10,035	--	--	10,035	--	2,254	--	--	2,254	--
<b>Totals, 8998-General Obligation Bonds-Gen Govt</b>	<b>\$6,882</b>	<b>--</b>	<b>--</b>	<b>\$6,882</b>	<b>--</b>	<b>\$10,035</b>	<b>--</b>	<b>--</b>	<b>\$10,035</b>	<b>--</b>	<b>\$2,254</b>	<b>--</b>	<b>--</b>	<b>\$2,254</b>	<b>--</b>
<b>Non-Agency Departments</b>															
State Operations	936,067	489,130	843	1,426,040	251,728	1,501,793	672,772	2,132	2,176,697	363,057	1,534,797	653,698	1,828	2,190,323	358,265
Local Assistance	697,547	1,206,900	4,137	1,908,584	-419,416	831,249	1,176,415	--	2,007,664	1,549	284,470	1,672,308	--	1,956,778	100
Capital Outlay	45,034	--	--	45,034	500	218,269	--	--	218,269	463	2,759	--	--	2,759	--
<b>Totals, Non-Agency Departments</b>	<b>\$1,678,648</b>	<b>\$1,696,030</b>	<b>\$4,980</b>	<b>\$3,379,658</b>	<b>- \$167,188</b>	<b>\$2,551,311</b>	<b>\$1,849,187</b>	<b>\$2,132</b>	<b>\$4,402,630</b>	<b>\$365,069</b>	<b>\$1,822,026</b>	<b>\$2,326,006</b>	<b>\$1,828</b>	<b>\$4,149,860</b>	<b>\$358,365</b>
<b>9100-Tax Relief</b>															
Local Assistance	393,373	4,466	--	397,839	--	415,001	3,995	--	418,996	--	415,001	3,495	--	418,496	--
<b>Totals, 9100-Tax Relief</b>	<b>\$393,373</b>	<b>\$4,466</b>	<b>--</b>	<b>\$397,839</b>	<b>--</b>	<b>\$415,001</b>	<b>\$3,995</b>	<b>--</b>	<b>\$418,996</b>	<b>--</b>	<b>\$415,001</b>	<b>\$3,495</b>	<b>--</b>	<b>\$418,496</b>	<b>--</b>
<b>9210-Local Government Financing</b>															
Local Assistance	211,203	--	--	211,203	609,131	234,987	--	--	234,987	--	161,680	--	--	161,680	--
<b>Totals, 9210-Local Government Financing</b>	<b>\$211,203</b>	<b>--</b>	<b>--</b>	<b>\$211,203</b>	<b>\$609,131</b>	<b>\$234,987</b>	<b>--</b>	<b>--</b>	<b>\$234,987</b>	<b>--</b>	<b>\$161,680</b>	<b>--</b>	<b>--</b>	<b>\$161,680</b>	<b>--</b>

**SCHEDULE 9 AT 2023 BUDGET ACT  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2021-22					Estimated 2022-23					Estimated 2023-24				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
<b>9285-Trial Court Security-Court Construction</b>															
Local Assistance	7,225	--	--	7,225	--	10,534	--	--	10,534	--	10,533	--	--	10,533	--
<b>Totals, 9285-Trial Court Security-Court Construction</b>	<b>\$7,225</b>	<b>--</b>	<b>--</b>	<b>\$7,225</b>	<b>--</b>	<b>\$10,534</b>	<b>--</b>	<b>--</b>	<b>\$10,534</b>	<b>--</b>	<b>\$10,533</b>	<b>--</b>	<b>--</b>	<b>\$10,533</b>	<b>--</b>
<b>9286-Trial Court Security - Judgeships</b>															
Local Assistance	4,200	--	--	4,200	--	6,884	--	--	6,884	--	7,420	--	--	7,420	--
<b>Totals, 9286-Trial Court Security - Judgeships</b>	<b>\$4,200</b>	<b>--</b>	<b>--</b>	<b>\$4,200</b>	<b>--</b>	<b>\$6,884</b>	<b>--</b>	<b>--</b>	<b>\$6,884</b>	<b>--</b>	<b>\$7,420</b>	<b>--</b>	<b>--</b>	<b>\$7,420</b>	<b>--</b>
<b>9300-Payment to Counties for Homicide Trials</b>															
Local Assistance	2	--	--	2	--	26	--	--	26	--	1	--	--	1	--
<b>Totals, 9300-Payment to Counties for Homicide Trials</b>	<b>\$2</b>	<b>--</b>	<b>--</b>	<b>\$2</b>	<b>--</b>	<b>\$26</b>	<b>--</b>	<b>--</b>	<b>\$26</b>	<b>--</b>	<b>\$1</b>	<b>--</b>	<b>--</b>	<b>\$1</b>	<b>--</b>
<b>9350-Shared Revenues</b>															
Local Assistance	271	2,946,849	--	2,947,120	38,973	271	3,096,388	--	3,096,659	39,321	281	3,449,246	--	3,449,527	39,321
<b>Totals, 9350-Shared Revenues</b>	<b>\$271</b>	<b>\$2,946,849</b>	<b>--</b>	<b>\$2,947,120</b>	<b>\$38,973</b>	<b>\$271</b>	<b>\$3,096,388</b>	<b>--</b>	<b>\$3,096,659</b>	<b>\$39,321</b>	<b>\$281</b>	<b>\$3,449,246</b>	<b>--</b>	<b>\$3,449,527</b>	<b>\$39,321</b>
<b>Tax Relief-Local Gov</b>															
Local Assistance	616,274	2,951,315	--	3,567,589	648,104	667,703	3,100,383	--	3,768,086	39,321	594,916	3,452,741	--	4,047,657	39,321
<b>Totals, Tax Relief-Local Gov</b>	<b>\$616,274</b>	<b>\$2,951,315</b>	<b>--</b>	<b>\$3,567,589</b>	<b>\$648,104</b>	<b>\$667,703</b>	<b>\$3,100,383</b>	<b>--</b>	<b>\$3,768,086</b>	<b>\$39,321</b>	<b>\$594,916</b>	<b>\$3,452,741</b>	<b>--</b>	<b>\$4,047,657</b>	<b>\$39,321</b>
<b>9600-Debt Service GO Bonds Commercial Paper</b>															
State Operations	13,077	--	--	13,077	--	55,724	--	--	55,724	--	97,888	--	--	97,888	--
<b>Totals, 9600-Debt Service GO Bonds Commercial Paper</b>	<b>\$13,077</b>	<b>--</b>	<b>--</b>	<b>\$13,077</b>	<b>--</b>	<b>\$55,724</b>	<b>--</b>	<b>--</b>	<b>\$55,724</b>	<b>--</b>	<b>\$97,888</b>	<b>--</b>	<b>--</b>	<b>\$97,888</b>	<b>--</b>
<b>9612-Enhanced Tobacco Asset-Backed Bonds</b>															
State Operations	--	--	--	--	--	--	--	--	--	--	1	--	--	1	--
<b>Totals, 9612-Enhanced Tobacco Asset-Backed Bonds</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$1</b>	<b>--</b>	<b>--</b>	<b>\$1</b>	<b>--</b>
<b>9620-Cash Management and Budgetary Loans</b>															
State Operations	3,822	--	--	3,822	--	8,636	--	--	8,636	--	16,751	--	--	16,751	--
<b>Totals, 9620-Cash Management and Budgetary Loans</b>	<b>\$3,822</b>	<b>--</b>	<b>--</b>	<b>\$3,822</b>	<b>--</b>	<b>\$8,636</b>	<b>--</b>	<b>--</b>	<b>\$8,636</b>	<b>--</b>	<b>\$16,751</b>	<b>--</b>	<b>--</b>	<b>\$16,751</b>	<b>--</b>
<b>9625-Interest Payments to the Federal Govt</b>															
State Operations	679	40	--	719	--	4,546	501	--	5,047	--	45,000	3,001	--	48,001	--
<b>Totals, 9625-Interest Payments to the Federal Govt</b>	<b>\$679</b>	<b>\$40</b>	<b>--</b>	<b>\$719</b>	<b>--</b>	<b>\$4,546</b>	<b>\$501</b>	<b>--</b>	<b>\$5,047</b>	<b>--</b>	<b>\$45,000</b>	<b>\$3,001</b>	<b>--</b>	<b>\$48,001</b>	<b>--</b>
<b>9650-Health, Dental Benefits for Annuitants</b>															
State Operations	2,019,384	--	--	2,019,384	--	2,207,794	--	--	2,207,794	--	2,417,087	--	--	2,417,087	--
<b>Totals, 9650-Health, Dental Benefits for Annuitants</b>	<b>\$2,019,384</b>	<b>--</b>	<b>--</b>	<b>\$2,019,384</b>	<b>--</b>	<b>\$2,207,794</b>	<b>--</b>	<b>--</b>	<b>\$2,207,794</b>	<b>--</b>	<b>\$2,417,087</b>	<b>--</b>	<b>--</b>	<b>\$2,417,087</b>	<b>--</b>
<b>9670-Equity Claims &amp; Settlements &amp; Judgments</b>															
State Operations	1,166	84	--	1,250	--	10,148	--	--	10,148	--	--	--	--	--	--
<b>Totals, 9670-Equity Claims &amp; Settlements &amp; Judgments</b>	<b>\$1,166</b>	<b>\$84</b>	<b>--</b>	<b>\$1,250</b>	<b>--</b>	<b>\$10,148</b>	<b>--</b>	<b>--</b>	<b>\$10,148</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>9800-Augmentation for Employee Compensation</b>															
State Operations	3,854	150,431	--	154,285	--	9,996	--	--	9,996	--	121,528	262,551	--	384,079	--
<b>Totals, 9800-Augmentation for Employee Compensation</b>	<b>\$3,854</b>	<b>\$150,431</b>	<b>--</b>	<b>\$154,285</b>	<b>--</b>	<b>\$9,996</b>	<b>--</b>	<b>--</b>	<b>\$9,996</b>	<b>--</b>	<b>\$121,528</b>	<b>\$262,551</b>	<b>--</b>	<b>\$384,079</b>	<b>--</b>
<b>9840-Contingencies-Emergencies Augmentation</b>															
State Operations	--	--	--	--	--	22,922	14,685	--	37,607	--	40,000	15,000	--	55,000	--
<b>Totals, 9840-Contingencies-Emergencies Augmentation</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$22,922</b>	<b>\$14,685</b>	<b>--</b>	<b>\$37,607</b>	<b>--</b>	<b>\$40,000</b>	<b>\$15,000</b>	<b>--</b>	<b>\$55,000</b>	<b>--</b>
<b>9860-Capital Outlay Planning, Studies</b>															
Capital Outlay	--	--	--	--	--	2,000	--	--	2,000	--	2,000	--	--	2,000	--
<b>Totals, 9860-Capital Outlay Planning, Studies</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$2,000</b>	<b>--</b>	<b>--</b>	<b>\$2,000</b>	<b>--</b>	<b>\$2,000</b>	<b>--</b>	<b>--</b>	<b>\$2,000</b>	<b>--</b>
<b>9885-Reserve for Liquidation of Encumbrances</b>															
Unclassified	-995,694	--	--	-995,694	--	--	--	--	--	--	--	--	--	--	--
<b>Totals, 9885-Reserve for Liquidation of Encumbrances</b>	<b>- \$995,694</b>	<b>--</b>	<b>--</b>	<b>- \$995,694</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>9889-Public School System Stabilization Acct</b>															
Local Assistance	4,839,513	-4,839,513	--	--	--	1,787,078	-1,787,078	--	--	--	902,566	-902,566	--	--	--
<b>Totals, 9889-Public School System Stabilization Acct</b>	<b>\$4,839,513</b>	<b>- \$4,839,513</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$1,787,078</b>	<b>- \$1,787,078</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$902,566</b>	<b>- \$902,566</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>9892-Supplemental Pension Payments</b>															
State Operations	225,000	236,784	--	461,784	76,489	143,175	245,835	--	389,010	76,489	290,000	250,170	--	540,170	76,489
<b>Totals, 9892-Supplemental Pension Payments</b>	<b>\$225,000</b>	<b>\$236,784</b>	<b>--</b>	<b>\$461,784</b>	<b>\$76,489</b>	<b>\$143,175</b>	<b>\$245,835</b>	<b>--</b>	<b>\$389,010</b>	<b>\$76,489</b>	<b>\$290,000</b>	<b>\$250,170</b>	<b>--</b>	<b>\$540,170</b>	<b>\$76,489</b>

**SCHEDULE 9 AT 2023 BUDGET ACT  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2021-22					Estimated 2022-23					Estimated 2023-24				
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
<b>9894-Statewide Proposition 98 Reconciliation</b>															
Local Assistance	-190,477	--	--	-190,477	--	-166,000	--	--	-166,000	--	-637,882	--	--	-637,882	--
<b>Totals, 9894-Statewide Proposition 98 Reconciliation</b>	<b>- \$190,477</b>	<b>--</b>	<b>--</b>	<b>- \$190,477</b>	<b>--</b>	<b>- \$166,000</b>	<b>--</b>	<b>--</b>	<b>- \$166,000</b>	<b>--</b>	<b>- \$637,882</b>	<b>--</b>	<b>--</b>	<b>- \$637,882</b>	<b>--</b>
<b>9897-Section 3.60 Rate Adjustments</b>															
State Operations	-6,000	6,000	--	--	--	--	--	--	--	--	106,989	115,143	--	222,132	--
<b>Totals, 9897-Section 3.60 Rate Adjustments</b>	<b>- \$6,000</b>	<b>\$6,000</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$106,989</b>	<b>\$115,143</b>	<b>--</b>	<b>\$222,132</b>	<b>--</b>
<b>9900-Statewide General Admin Exp (Pro Rata)</b>															
State Operations	-949,839	862,465	818	-86,556	--	-891,248	844,055	--	-47,193	--	-728,467	727,731	--	-736	--
<b>Totals, 9900-Statewide General Admin Exp (Pro Rata)</b>	<b>- \$949,839</b>	<b>\$862,465</b>	<b>\$818</b>	<b>- \$86,556</b>	<b>--</b>	<b>- \$891,248</b>	<b>\$844,055</b>	<b>--</b>	<b>- \$47,193</b>	<b>--</b>	<b>- \$728,467</b>	<b>\$727,731</b>	<b>--</b>	<b>- \$736</b>	<b>--</b>
<b>9901-Various Departments</b>															
State Operations	79,537	6,082	--	85,619	--	53,451	2,370	--	55,821	--	3,014,579	323,786	--	3,338,365	--
Local Assistance	--	69,495	--	69,495	18,641	18,870	70,406	--	89,276	64,559	749,000	70,406	--	819,406	--
<b>Totals, 9901-Various Departments</b>	<b>\$79,537</b>	<b>\$75,577</b>	<b>--</b>	<b>\$155,114</b>	<b>\$18,641</b>	<b>\$72,321</b>	<b>\$72,776</b>	<b>--</b>	<b>\$145,097</b>	<b>\$64,559</b>	<b>\$3,763,579</b>	<b>\$394,192</b>	<b>--</b>	<b>\$4,157,771</b>	<b>--</b>
<b>9910-General Fund Credits from Federal Funds</b>															
State Operations	-167,992	--	--	-167,992	--	-203,421	--	--	-203,421	--	-165,001	--	--	-165,001	--
<b>Totals, 9910-General Fund Credits from Federal Funds</b>	<b>- \$167,992</b>	<b>--</b>	<b>--</b>	<b>- \$167,992</b>	<b>--</b>	<b>- \$203,421</b>	<b>--</b>	<b>--</b>	<b>- \$203,421</b>	<b>--</b>	<b>- \$165,001</b>	<b>--</b>	<b>--</b>	<b>- \$165,001</b>	<b>--</b>
<b>Statewide Expenditures</b>															
State Operations	1,222,688	1,261,886	818	2,485,392	76,489	1,421,723	1,107,446	--	2,529,169	76,489	5,256,355	1,697,382	--	6,953,737	76,489
Local Assistance	4,649,036	-4,770,018	--	-120,982	18,641	1,639,948	-1,716,672	--	-76,724	64,559	1,013,684	-832,160	--	181,524	--
Capital Outlay	--	--	--	--	--	2,000	--	--	2,000	--	2,000	--	--	2,000	--
Unclassified	-995,694	--	--	-995,694	--	--	--	--	--	--	--	--	--	--	--
<b>Totals, Statewide Expenditures</b>	<b>\$4,876,030</b>	<b>- \$3,508,132</b>	<b>\$818</b>	<b>\$1,368,716</b>	<b>\$95,130</b>	<b>\$3,063,671</b>	<b>- \$609,226</b>	<b>--</b>	<b>\$2,454,445</b>	<b>\$141,048</b>	<b>\$6,272,039</b>	<b>\$865,222</b>	<b>--</b>	<b>\$7,137,261</b>	<b>\$76,489</b>
<b>TOTALS, GENERAL GOVERNMENT</b>	<b>\$7,170,952</b>	<b>\$1,139,213</b>	<b>\$5,798</b>	<b>\$8,315,963</b>	<b>\$576,046</b>	<b>\$6,282,685</b>	<b>\$4,340,344</b>	<b>\$2,132</b>	<b>\$10,625,161</b>	<b>\$545,438</b>	<b>\$8,688,981</b>	<b>\$6,643,969</b>	<b>\$1,828</b>	<b>\$15,334,778</b>	<b>\$474,175</b>
State Operations	\$2,158,755	\$1,751,016	\$1,661	\$3,911,432	\$328,217	\$2,923,516	\$1,780,218	\$2,132	\$4,705,866	\$439,546	\$6,791,152	\$2,351,080	\$1,828	\$9,144,060	\$434,754
Local Assistance	\$5,962,857	- \$611,803	\$4,137	\$5,355,191	\$247,329	\$3,138,900	\$2,560,126	--	\$5,699,026	\$105,429	\$1,893,070	\$4,292,889	--	\$6,185,959	\$39,421
Capital Outlay	\$45,034	--	--	\$45,034	\$500	\$220,269	--	--	\$220,269	\$463	\$4,759	--	--	\$4,759	--
Unclassified	- \$995,694	--	--	- \$995,694	--	--	--	--	--	--	--	--	--	--	--
<b>GRAND TOTAL</b>	<b>\$216,784,800</b>	<b>\$45,256,785</b>	<b>\$8,652,700</b>	<b>\$270,694,285</b>	<b>\$171,542,053</b>	<b>\$234,591,934</b>	<b>\$73,699,624</b>	<b>\$6,035,075</b>	<b>\$314,326,633</b>	<b>\$153,229,620</b>	<b>\$225,927,669</b>	<b>\$81,960,471</b>	<b>\$2,915,725</b>	<b>\$310,803,865</b>	<b>\$143,881,708</b>
State Operations	\$68,813,535	\$5,424,200	\$323,942	\$74,561,677	\$12,745,187	\$59,159,427	\$21,220,781	\$478,795	\$80,859,003	\$16,048,981	\$54,094,318	\$21,428,498	\$270,288	\$75,793,104	\$13,237,069
Local Assistance	\$148,241,026	\$36,896,623	\$3,706,184	\$188,843,833	\$156,476,630	\$172,172,726	\$50,631,779	\$4,214,399	\$227,018,904	\$134,187,196	\$171,331,473	\$57,481,655	\$2,206,438	\$231,019,566	\$126,624,667
Capital Outlay	\$725,933	\$2,935,962	\$4,622,574	\$8,284,469	\$2,320,236	\$3,259,781	\$1,847,064	\$1,341,881	\$6,448,726	\$2,988,443	\$501,878	\$3,050,318	\$438,999	\$3,991,195	\$4,014,972
Unclassified	- \$995,694	--	--	- \$995,694	--	--	--	--	--	\$5,000	--	--	--	--	\$5,000

**Note:** Numbers may not add due to rounding