































**SCHEDULE 9 AT 2024-25 GOVERNOR'S BUDGET  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2022-23				Estimated 2023-24					Estimated 2024-25					
	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, 8815-Youth Empowerment Commission</b>	\$1,500	--	--	\$1,500	--	--	--	--	--	--	--	--	--	--	--
<b>8820-Comm on the Status of Women and Girls</b>															
State Operations	4,278	--	--	4,278	--	1,613	--	--	1,613	--	1,604	--	--	1,604	--
Local Assistance	4,531	--	--	4,531	--	2,500	--	--	2,500	--	--	--	--	--	--
<b>Totals, 8820-Comm on the Status of Women and Girls</b>	<b>\$8,809</b>	--	--	<b>\$8,809</b>	--	<b>\$4,113</b>	--	--	<b>\$4,113</b>	--	<b>\$1,604</b>	--	--	<b>\$1,604</b>	--
<b>8825-Comm on Asian &amp; Pacf Islndr Amer Affairs</b>															
State Operations	484	--	--	484	--	2,017	--	--	2,017	--	675	--	--	675	--
Local Assistance	1,000	--	--	1,000	--	--	--	--	--	--	--	--	--	--	--
<b>Totals, 8825-Comm on Asian &amp; Pacf Islndr Amer Affairs</b>	<b>\$1,484</b>	--	--	<b>\$1,484</b>	--	<b>\$2,017</b>	--	--	<b>\$2,017</b>	--	<b>\$675</b>	--	--	<b>\$675</b>	--
<b>8855-California State Auditor's Office</b>															
State Operations	18,772	1,694	--	20,466	--	28,656	400	--	29,056	--	27,910	400	--	28,310	--
<b>Totals, 8855-California State Auditor's Office</b>	<b>\$18,772</b>	<b>\$1,694</b>	--	<b>\$20,466</b>	--	<b>\$28,656</b>	<b>\$400</b>	--	<b>\$29,056</b>	--	<b>\$27,910</b>	<b>\$400</b>	--	<b>\$28,310</b>	--
<b>8860-Department of Finance</b>															
State Operations	44,132	--	--	44,132	2,038	60,240	486	--	60,726	6,536	64,734	--	--	64,734	794
<b>Totals, 8860-Department of Finance</b>	<b>\$44,132</b>	--	--	<b>\$44,132</b>	<b>\$2,038</b>	<b>\$60,240</b>	<b>\$486</b>	--	<b>\$60,726</b>	<b>\$6,536</b>	<b>\$64,734</b>	--	--	<b>\$64,734</b>	<b>\$794</b>
<b>8880-Financial Information System for CA</b>															
State Operations	53,927	--	--	53,927	--	97,943	--	--	97,943	--	78,210	--	--	78,210	--
<b>Totals, 8880-Financial Information System for CA</b>	<b>\$53,927</b>	--	--	<b>\$53,927</b>	--	<b>\$97,943</b>	--	--	<b>\$97,943</b>	--	<b>\$78,210</b>	--	--	<b>\$78,210</b>	--
<b>8885-Commission on State Mandates</b>															
State Operations	2,818	--	--	2,818	--	3,515	--	--	3,515	--	3,399	--	--	3,399	--
Local Assistance	51,340	1,805	--	53,145	--	164,177	1,908	--	166,085	--	128,026	1,971	--	129,997	--
<b>Totals, 8885-Commission on State Mandates</b>	<b>\$54,158</b>	<b>\$1,805</b>	--	<b>\$55,963</b>	--	<b>\$167,692</b>	<b>\$1,908</b>	--	<b>\$169,600</b>	--	<b>\$131,425</b>	<b>\$1,971</b>	--	<b>\$133,396</b>	--
<b>8940-Military Department</b>															
State Operations	122,534	1,627	--	124,161	129,605	149,808	4,317	--	154,125	135,477	149,670	4,370	--	154,040	134,710
Local Assistance	--	--	--	--	--	60	--	--	60	--	60	--	--	60	--
Capital Outlay	171,372	--	--	171,372	463	--	--	--	--	--	--	--	--	--	--
<b>Totals, 8940-Military Department</b>	<b>\$293,906</b>	<b>\$1,627</b>	--	<b>\$295,533</b>	<b>\$130,068</b>	<b>\$149,868</b>	<b>\$4,317</b>	--	<b>\$154,185</b>	<b>\$135,477</b>	<b>\$149,730</b>	<b>\$4,370</b>	--	<b>\$154,100</b>	<b>\$134,710</b>
<b>8951-Federal Per Diem for Veterans Housing</b>															
State Operations	-82,245	--	--	-82,245	82,245	-81,295	--	--	-81,295	81,295	-88,636	--	--	-88,636	88,636
<b>Totals, 8951-Federal Per Diem for Veterans Housing</b>	<b>- \$82,245</b>	--	--	<b>- \$82,245</b>	<b>\$82,245</b>	<b>- \$81,295</b>	--	--	<b>- \$81,295</b>	<b>\$81,295</b>	<b>- \$88,636</b>	--	--	<b>- \$88,636</b>	<b>\$88,636</b>
<b>8955-Department of Veterans Affairs</b>															
State Operations	579,822	462	502	580,786	3,105	610,537	490	521	611,548	3,190	574,488	492	527	575,507	3,461
Local Assistance	52,990	22,955	--	75,945	--	12,700	2,270	--	14,970	--	11,000	2,270	--	13,270	--
Capital Outlay	589	--	--	589	--	41,070	--	--	41,070	--	--	--	--	--	--
<b>Totals, 8955-Department of Veterans Affairs</b>	<b>\$633,401</b>	<b>\$23,417</b>	<b>\$502</b>	<b>\$657,320</b>	<b>\$3,105</b>	<b>\$664,307</b>	<b>\$2,760</b>	<b>\$521</b>	<b>\$667,588</b>	<b>\$3,190</b>	<b>\$585,488</b>	<b>\$2,762</b>	<b>\$527</b>	<b>\$588,777</b>	<b>\$3,461</b>
<b>8998-General Obligation Bonds-Gen Govt</b>															
State Operations	10,035	--	--	10,035	--	2,254	--	--	2,254	--	2,291	--	--	2,291	--
<b>Totals, 8998-General Obligation Bonds-Gen Govt</b>	<b>\$10,035</b>	--	--	<b>\$10,035</b>	--	<b>\$2,254</b>	--	--	<b>\$2,254</b>	--	<b>\$2,291</b>	--	--	<b>\$2,291</b>	--
<b>Non-Agency Departments</b>															
State Operations	1,066,938	501,503	830	1,569,271	428,724	1,949,131	697,177	2,465	2,648,773	404,681	1,346,761	688,772	1,841	2,037,374	367,704
Local Assistance	491,278	1,113,074	1,910	1,606,262	421,265	505,336	1,618,451	3,632	2,127,419	400	205,712	1,291,212	--	1,496,924	100
Capital Outlay	172,061	--	--	172,061	463	46,980	--	--	46,980	--	--	--	--	--	--
<b>Totals, Non-Agency Departments</b>	<b>\$1,730,277</b>	<b>\$1,614,577</b>	<b>\$2,740</b>	<b>\$3,347,594</b>	<b>\$850,452</b>	<b>\$2,501,447</b>	<b>\$2,315,628</b>	<b>\$6,097</b>	<b>\$4,823,172</b>	<b>\$405,081</b>	<b>\$1,552,473</b>	<b>\$1,979,984</b>	<b>\$1,841</b>	<b>\$3,534,298</b>	<b>\$367,804</b>
<b>9100-Tax Relief</b>															
Local Assistance	387,750	5,661	--	393,411	--	415,001	6,000	--	421,001	--	422,501	6,000	--	428,501	--
<b>Totals, 9100-Tax Relief</b>	<b>\$387,750</b>	<b>\$5,661</b>	--	<b>\$393,411</b>	--	<b>\$415,001</b>	<b>\$6,000</b>	--	<b>\$421,001</b>	--	<b>\$422,501</b>	<b>\$6,000</b>	--	<b>\$428,501</b>	--
<b>9210-Local Government Financing</b>															
Local Assistance	231,382	--	--	231,382	--	161,680	--	--	161,680	--	128,605	--	--	128,605	--
<b>Totals, 9210-Local Government Financing</b>	<b>\$231,382</b>	--	--	<b>\$231,382</b>	--	<b>\$161,680</b>	--	--	<b>\$161,680</b>	--	<b>\$128,605</b>	--	--	<b>\$128,605</b>	--
<b>9285-Trial Court Security-Court Construction</b>															
Local Assistance	8,407	--	--	8,407	--	10,533	--	--	10,533	--	20,533	--	--	20,533	--

**SCHEDULE 9 AT 2024-25 GOVERNOR'S BUDGET  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2022-23				Estimated 2023-24					Estimated 2024-25					
	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, 9285-Trial Court Security-Court Construction</b>	\$8,407	--	--	\$8,407	--	\$10,533	--	--	\$10,533	--	\$20,533	--	--	\$20,533	--
<b>9286-Trial Court Security - Judgeships</b>															
Local Assistance	6,884	--	--	6,884	--	7,420	--	--	7,420	--	7,420	--	--	7,420	--
<b>Totals, 9286-Trial Court Security - Judgeships</b>	\$6,884	--	--	\$6,884	--	\$7,420	--	--	\$7,420	--	\$7,420	--	--	\$7,420	--
<b>9300-Payment to Counties for Homicide Trials</b>															
Local Assistance	26	--	--	26	--	1	--	--	1	--	1	--	--	1	--
<b>Totals, 9300-Payment to Counties for Homicide Trials</b>	\$26	--	--	\$26	--	\$1	--	--	\$1	--	\$1	--	--	\$1	--
<b>9350-Shared Revenues</b>															
Local Assistance	337	3,168,524	--	3,168,861	33,286	337	3,401,484	--	3,401,821	33,286	337	3,540,227	--	3,540,564	33,286
<b>Totals, 9350-Shared Revenues</b>	\$337	\$3,168,524	--	\$3,168,861	\$33,286	\$337	\$3,401,484	--	\$3,401,821	\$33,286	\$337	\$3,540,227	--	\$3,540,564	\$33,286
<b>Tax Relief-Local Gov</b>															
Local Assistance	634,786	3,174,185	--	3,808,971	33,286	594,972	3,407,484	--	4,002,456	33,286	579,397	3,546,227	--	4,125,624	33,286
<b>Totals, Tax Relief-Local Gov</b>	\$634,786	\$3,174,185	--	\$3,808,971	\$33,286	\$594,972	\$3,407,484	--	\$4,002,456	\$33,286	\$579,397	\$3,546,227	--	\$4,125,624	\$33,286
<b>9600-Debt Service GO Bonds Commercial Paper</b>															
State Operations	48,933	--	--	48,933	--	87,086	--	--	87,086	--	91,450	--	--	91,450	--
<b>Totals, 9600-Debt Service GO Bonds Commercial Paper</b>	\$48,933	--	--	\$48,933	--	\$87,086	--	--	\$87,086	--	\$91,450	--	--	\$91,450	--
<b>9612-Enhanced Tobacco Asset-Backed Bonds</b>															
State Operations	--	--	--	--	--	--	--	--	--	--	1	--	--	1	--
<b>Totals, 9612-Enhanced Tobacco Asset-Backed Bonds</b>	--	--	--	--	--	--	--	--	--	--	\$1	--	--	\$1	--
<b>9620-Cash Management and Budgetary Loans</b>															
State Operations	9,511	--	--	9,511	--	17,370	--	--	17,370	--	57,018	--	--	57,018	--
<b>Totals, 9620-Cash Management and Budgetary Loans</b>	\$9,511	--	--	\$9,511	--	\$17,370	--	--	\$17,370	--	\$57,018	--	--	\$57,018	--
<b>9625-Interest Payments to the Federal Govt</b>															
State Operations	4,545	218	--	4,763	--	55,000	3,001	--	58,001	--	70,000	3,501	--	73,501	--
<b>Totals, 9625-Interest Payments to the Federal Govt</b>	\$4,545	\$218	--	\$4,763	--	\$55,000	\$3,001	--	\$58,001	--	\$70,000	\$3,501	--	\$73,501	--
<b>9650-Health, Dental Benefits for Annuitants</b>															
State Operations	2,134,189	--	--	2,134,189	--	2,374,087	--	--	2,374,087	--	2,722,580	--	--	2,722,580	--
<b>Totals, 9650-Health, Dental Benefits for Annuitants</b>	\$2,134,189	--	--	\$2,134,189	--	\$2,374,087	--	--	\$2,374,087	--	\$2,722,580	--	--	\$2,722,580	--
<b>9670-Equity Claims &amp; Settlements &amp; Judgments</b>															
State Operations	13,790	398	--	14,188	--	--	--	--	--	--	--	--	--	--	--
<b>Totals, 9670-Equity Claims &amp; Settlements &amp; Judgments</b>	\$13,790	\$398	--	\$14,188	--	--	--	--	--	--	--	--	--	--	--
<b>9800-Augmentation for Employee Compensation</b>															
State Operations	4,425	--	--	4,425	--	6,000	--	--	6,000	--	682,279	426,919	--	1,109,198	--
<b>Totals, 9800-Augmentation for Employee Compensation</b>	\$4,425	--	--	\$4,425	--	\$6,000	--	--	\$6,000	--	\$682,279	\$426,919	--	\$1,109,198	--
<b>9802-June to July Payroll Deferral</b>															
State Operations	--	--	--	--	--	--	--	--	--	--	-1,576,985	-1,077,195	--	-2,654,180	--
<b>Totals, 9802-June to July Payroll Deferral</b>	--	--	--	--	--	--	--	--	--	--	-\$1,576,985	-\$1,077,195	--	-\$2,654,180	--
<b>9840-Contingencies-Emergencies Augmentation</b>															
State Operations	--	--	--	--	--	7,036	15,000	--	22,036	--	40,000	15,000	--	55,000	--
<b>Totals, 9840-Contingencies-Emergencies Augmentation</b>	--	--	--	--	--	\$7,036	\$15,000	--	\$22,036	--	\$40,000	\$15,000	--	\$55,000	--
<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>	\$2,000	--	--	\$2,000	--	\$2,000	--	--	\$2,000	--	--	--	--	--	--
<b>9889-Public School System Stabilization Acct</b>															
Local Assistance	338,831	-338,831	--	--	--	288,217	2,750,812	--	3,039,029	--	751,278	1,877,690	--	2,628,968	--
<b>Totals, 9889-Public School System Stabilization Acct</b>	\$338,831	-\$338,831	--	--	--	\$288,217	\$2,750,812	--	\$3,039,029	--	\$751,278	\$1,877,690	--	\$2,628,968	--
<b>9892-Supplemental Pension Payments</b>															
State Operations	143,175	245,835	--	389,010	76,489	290,000	250,170	--	540,170	76,489	835,935	218,987	--	1,054,922	188,230
<b>Totals, 9892-Supplemental Pension Payments</b>	\$143,175	\$245,835	--	\$389,010	\$76,489	\$290,000	\$250,170	--	\$540,170	\$76,489	\$835,935	\$218,987	--	\$1,054,922	\$188,230
<b>9894-Statewide Proposition 98 Reconciliation</b>															



**SCHEDULE 9 AT 2024-25 GOVERNOR'S BUDGET  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2022-23				Estimated 2023-24					Estimated 2024-25					
	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	-152,215	--	--	-152,215	--	-637,882	--	--	-637,882	--	-36,564	--	--	-36,564	--
<b>Totals, 9894-Statewide Proposition 98 Reconciliation</b>	<b>- \$152,215</b>	<b>--</b>	<b>--</b>	<b>- \$152,215</b>	<b>--</b>	<b>- \$637,882</b>	<b>--</b>	<b>--</b>	<b>- \$637,882</b>	<b>--</b>	<b>- \$36,564</b>	<b>--</b>	<b>--</b>	<b>- \$36,564</b>	<b>--</b>
<b>9897-Section 3.60 Rate Adjustments</b>															
State Operations	--	--	--	--	--	--	--	--	--	--	-1,183,556	-249,889	--	-1,433,445	--
<b>Totals, 9897-Section 3.60 Rate Adjustments</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>- \$1,183,556</b>	<b>- \$249,889</b>	<b>--</b>	<b>- \$1,433,445</b>	<b>--</b>
<b>9900-Statewide General Admin Exp (Pro Rata)</b>															
State Operations	-891,248	844,055	--	-47,193	--	-728,467	727,731	--	-736	--	-992,469	899,356	3,000	-90,113	--
<b>Totals, 9900-Statewide General Admin Exp (Pro Rata)</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>- \$992,469</b>	<b>\$899,356</b>	<b>\$3,000</b>	<b>- \$90,113</b>	<b>--</b>
<b>9901-Various Departments</b>															
State Operations	1,892	2,370	--	4,262	--	1,240,305	38,122	--	1,278,427	--	-171,979	-464,804	--	-636,783	--
Local Assistance	--	89,994	--	89,994	35,498	-349,096	70,406	--	-278,690	--	155,000	70,406	--	225,406	--
<b>Totals, 9901-Various Departments</b>	<b>\$1,892</b>	<b>\$92,364</b>	<b>--</b>	<b>\$94,256</b>	<b>\$35,498</b>	<b>\$891,209</b>	<b>\$108,528</b>	<b>--</b>	<b>\$999,737</b>	<b>--</b>	<b>- \$16,979</b>	<b>- \$394,398</b>	<b>--</b>	<b>- \$411,377</b>	<b>--</b>
<b>9910-General Fund Credits from Federal Funds</b>															
State Operations	-198,028	--	--	-198,028	--	-165,001	--	--	-165,001	--	-149,104	--	--	-149,104	--
<b>Totals, 9910-General Fund Credits from Federal Funds</b>	<b>- \$198,028</b>	<b>--</b>	<b>--</b>	<b>- \$198,028</b>	<b>--</b>	<b>- \$165,001</b>	<b>--</b>	<b>--</b>	<b>- \$165,001</b>	<b>--</b>	<b>- \$149,104</b>	<b>--</b>	<b>--</b>	<b>- \$149,104</b>	<b>--</b>
<b>Statewide Expenditures</b>															
State Operations	1,271,184	1,092,876	--	2,364,060	76,489	3,183,416	1,034,024	--	4,217,440	76,489	425,170	-228,125	3,000	200,045	188,230
Local Assistance	186,616	-248,837	--	-62,221	35,498	-698,761	2,821,218	--	2,122,457	--	869,714	1,948,096	--	2,817,810	--
Capital Outlay	2,000	--	--	2,000	--	2,000	--	--	2,000	--	--	--	--	--	--
<b>Totals, Statewide Expenditures</b>	<b>\$1,459,800</b>	<b>\$844,039</b>	<b>--</b>	<b>\$2,303,839</b>	<b>\$111,987</b>	<b>\$2,486,655</b>	<b>\$3,855,242</b>	<b>--</b>	<b>\$6,341,897</b>	<b>\$76,489</b>	<b>\$1,294,884</b>	<b>\$1,719,971</b>	<b>\$3,000</b>	<b>\$3,017,855</b>	<b>\$188,230</b>
<b>TOTALS, GENERAL GOVERNMENT</b>	<b>\$3,824,863</b>	<b>\$5,632,801</b>	<b>\$2,740</b>	<b>\$9,460,404</b>	<b>\$995,725</b>	<b>\$5,583,074</b>	<b>\$9,578,354</b>	<b>\$6,097</b>	<b>\$15,167,525</b>	<b>\$514,856</b>	<b>\$3,426,754</b>	<b>\$7,246,182</b>	<b>\$4,841</b>	<b>\$10,677,777</b>	<b>\$589,320</b>
State Operations	\$2,338,122	\$1,594,379	\$830	\$3,933,331	\$505,213	\$5,132,547	\$1,731,201	\$2,465	\$6,866,213	\$481,170	\$1,771,931	\$460,647	\$4,841	\$2,237,419	\$555,934
Local Assistance	\$1,312,680	\$4,038,422	\$1,910	\$5,353,012	\$490,049	\$401,547	\$7,847,153	\$3,632	\$8,252,332	\$33,686	\$1,654,823	\$6,785,535	--	\$8,440,358	\$33,386
Capital Outlay	\$174,061	--	--	\$174,061	\$463	\$48,980	--	--	\$48,980	--	--	--	--	--	--
<b>GRAND TOTAL</b>	<b>\$200,074,704</b>	<b>\$77,803,523</b>	<b>\$5,263,967</b>	<b>\$283,142,194</b>	<b>\$144,404,953</b>	<b>\$230,907,947</b>	<b>\$92,323,346</b>	<b>\$4,044,686</b>	<b>\$327,275,979</b>	<b>\$153,270,985</b>	<b>\$208,718,280</b>	<b>\$80,777,352</b>	<b>\$1,994,041</b>	<b>\$291,489,673</b>	<b>\$147,388,819</b>
State Operations	\$52,669,573	\$29,146,172	\$466,294	\$82,282,039	\$13,370,633	\$57,262,476	\$22,940,971	\$305,417	\$80,508,864	\$17,174,585	\$47,289,383	\$21,007,010	\$271,541	\$68,567,934	\$14,219,163
Local Assistance	\$144,580,163	\$46,318,053	\$3,978,625	\$194,876,841	\$128,005,570	\$172,726,850	\$66,167,405	\$2,798,271	\$241,692,526	\$133,278,243	\$161,136,813	\$56,996,022	\$1,654,487	\$219,787,322	\$130,609,400
Capital Outlay	\$2,824,968	\$2,339,298	\$819,048	\$5,983,314	\$3,028,750	\$918,621	\$3,214,970	\$940,998	\$5,074,589	\$2,813,157	\$292,084	\$2,774,320	\$68,013	\$3,134,417	\$2,555,256
Unclassified	--	--	--	--	--	--	--	--	--	\$5,000	--	--	--	--	\$5,000

Note: Numbers may not add due to rounding