

**SCHEDULE 9 AT 2024 BUDGET ACT  
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
LEGISLATIVE, JUDICIAL, AND EXECUTIVE															
0110-Senate															
State Operations	170,357	--	--	170,357	--	177,325	--	--	177,325	--	184,471	--	--	184,471	--
<b>Totals,0110-Senate</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>	<b>\$184,471</b>	<b>--</b>	<b>--</b>	<b>\$184,471</b>	<b>--</b>
0120-Assembly															
State Operations	224,468	--	--	224,468	--	233,648	--	--	233,648	--	243,064	--	--	243,064	--
<b>Totals,0120-Assembly</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>	<b>\$243,064</b>	<b>--</b>	<b>--</b>	<b>\$243,064</b>	<b>--</b>
0130-Joint Expenses															
Capital Outlay	--	80,000	--	80,000	--	--	137,000	--	137,000	--	--	--	--	--	--
<b>Totals,0130-Joint Expenses</b>	<b>--</b>	<b>\$80,000</b>	<b>--</b>	<b>\$80,000</b>	<b>--</b>	<b>--</b>	<b>\$137,000</b>	<b>--</b>	<b>\$137,000</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
0160-Legislative Counsel Bureau															
State Operations	188,882	--	--	188,882	--	177,027	--	--	177,027	--	181,307	--	--	181,307	--
<b>Totals,0160-Legislative Counsel Bureau</b>	<b>\$188,882</b>	<b>--</b>	<b>--</b>	<b>\$188,882</b>	<b>--</b>	<b>\$177,027</b>	<b>--</b>	<b>--</b>	<b>\$177,027</b>	<b>--</b>	<b>\$181,307</b>	<b>--</b>	<b>--</b>	<b>\$181,307</b>	<b>--</b>
Legislative															
State Operations	583,707	--	--	583,707	--	588,000	--	--	588,000	--	608,842	--	--	608,842	--
Capital Outlay	--	80,000	--	80,000	--	--	137,000	--	137,000	--	--	--	--	--	--
<b>Totals, Legislative</b>	<b>\$583,707</b>	<b>\$80,000</b>	<b>--</b>	<b>\$663,707</b>	<b>--</b>	<b>\$588,000</b>	<b>\$137,000</b>	<b>--</b>	<b>\$725,000</b>	<b>--</b>	<b>\$608,842</b>	<b>--</b>	<b>--</b>	<b>\$608,842</b>	<b>--</b>
0250-Judicial Branch															
State Operations	846,016	437,894	--	1,283,910	3,073	779,280	460,156	--	1,239,436	5,663	705,834	525,360	--	1,231,194	4,503
Local Assistance	2,246,475	1,162,324	--	3,408,799	20,236	2,365,237	1,215,838	--	3,581,075	21,275	2,271,698	1,291,787	--	3,563,485	2,275
Capital Outlay	140,078	--	--	140,078	--	31,189	--	--	31,189	--	--	--	--	--	--
<b>Totals,0250-Judicial Branch</b>	<b>\$3,232,569</b>	<b>\$1,600,218</b>	<b>--</b>	<b>\$4,832,787</b>	<b>\$23,309</b>	<b>\$3,175,706</b>	<b>\$1,675,994</b>	<b>--</b>	<b>\$4,851,700</b>	<b>\$26,938</b>	<b>\$2,977,532</b>	<b>\$1,817,147</b>	<b>--</b>	<b>\$4,794,679</b>	<b>\$6,778</b>
0280-Commission on Judicial Performance															
State Operations	6,353	--	--	6,353	--	7,113	--	--	7,113	--	7,250	--	--	7,250	--
<b>Totals,0280-Commission on Judicial Performance</b>	<b>\$6,353</b>	<b>--</b>	<b>--</b>	<b>\$6,353</b>	<b>--</b>	<b>\$7,113</b>	<b>--</b>	<b>--</b>	<b>\$7,113</b>	<b>--</b>	<b>\$7,250</b>	<b>--</b>	<b>--</b>	<b>\$7,250</b>	<b>--</b>
0390-Judges Retirement System Contributions															
State Operations	6,119	--	--	6,119	--	6,043	--	--	6,043	--	6,108	--	--	6,108	--
Local Assistance	291,194	--	--	291,194	--	296,623	--	--	296,623	--	303,876	--	--	303,876	--
<b>Totals,0390-Judges Retirement System Contributions</b>	<b>\$297,313</b>	<b>--</b>	<b>--</b>	<b>\$297,313</b>	<b>--</b>	<b>\$302,666</b>	<b>--</b>	<b>--</b>	<b>\$302,666</b>	<b>--</b>	<b>\$309,984</b>	<b>--</b>	<b>--</b>	<b>\$309,984</b>	<b>--</b>
Judicial															
State Operations	858,488	437,894	--	1,296,382	3,073	792,436	460,156	--	1,252,592	5,663	719,192	525,360	--	1,244,552	4,503
Local Assistance	2,537,669	1,162,324	--	3,699,993	20,236	2,661,860	1,215,838	--	3,877,698	21,275	2,575,574	1,291,787	--	3,867,361	2,275
Capital Outlay	140,078	--	--	140,078	--	31,189	--	--	31,189	--	--	--	--	--	--
<b>Totals, Judicial</b>	<b>\$3,536,235</b>	<b>\$1,600,218</b>	<b>--</b>	<b>\$5,136,453</b>	<b>\$23,309</b>	<b>\$3,485,485</b>	<b>\$1,675,994</b>	<b>--</b>	<b>\$5,161,479</b>	<b>\$26,938</b>	<b>\$3,294,766</b>	<b>\$1,817,147</b>	<b>--</b>	<b>\$5,111,913</b>	<b>\$6,778</b>
0500-Governors Office															
State Operations	24,779	115	--	24,894	--	27,112	115	--	27,227	--	27,294	115	--	27,409	--
<b>Totals,0500-Governors Office</b>	<b>\$24,779</b>	<b>\$115</b>	<b>--</b>	<b>\$24,894</b>	<b>--</b>	<b>\$27,112</b>	<b>\$115</b>	<b>--</b>	<b>\$27,227</b>	<b>--</b>	<b>\$27,294</b>	<b>\$115</b>	<b>--</b>	<b>\$27,409</b>	<b>--</b>
0509-Governors Office of Bus, Econ Developm															
State Operations	32,560	2,609	--	35,169	1,377	105,467	4,731	--	110,198	27,315	79,000	4,793	--	83,793	3,250
Local Assistance	1,651,954	105,163	--	1,757,117	--	291,300	58,000	--	349,300	--	35,000	63,000	--	98,000	--
<b>Totals,0509-Governors Office of Bus, Econ Developm</b>	<b>\$1,684,514</b>	<b>\$107,772</b>	<b>--</b>	<b>\$1,792,286</b>	<b>\$1,377</b>	<b>\$396,767</b>	<b>\$62,731</b>	<b>--</b>	<b>\$459,498</b>	<b>\$27,315</b>	<b>\$114,000</b>	<b>\$67,793</b>	<b>--</b>	<b>\$181,793</b>	<b>\$3,250</b>
0511-Government Operations, Secretary															
State Operations	57,887	-17,988	--	39,899	--	25,921	-5,739	--	20,182	--	19,356	--	--	19,356	--
<b>Totals,0511-Government Operations, Secretary</b>	<b>\$57,887</b>	<b>-\$17,988</b>	<b>--</b>	<b>\$39,899</b>	<b>--</b>	<b>\$25,921</b>	<b>-\$5,739</b>	<b>--</b>	<b>\$20,182</b>	<b>--</b>	<b>\$19,356</b>	<b>--</b>	<b>--</b>	<b>\$19,356</b>	<b>--</b>
0515-Business, Consumer Svcs, Housing, Scty															
State Operations	18,963	995	--	19,958	--	19,477	1,396	--	20,873	--	20,977	1,219	--	22,196	--
Local Assistance	1,026,072	--	--	1,026,072	--	1,049,025	--	--	1,049,025	--	--	--	--	--	--
<b>Totals,0515-Business, Consumer Svcs, Housing, Scty</b>	<b>\$1,045,035</b>	<b>\$995</b>	<b>--</b>	<b>\$1,046,030</b>	<b>--</b>	<b>\$1,068,502</b>	<b>\$1,396</b>	<b>--</b>	<b>\$1,069,898</b>	<b>--</b>	<b>\$20,977</b>	<b>\$1,219</b>	<b>--</b>	<b>\$22,196</b>	<b>--</b>
0521-Transportation, Secy															
State Operations	-30,000	6,272	--	-23,728	48,940	71,162	9,349	--	80,511	111,642	--	9,356	--	9,356	62,696
Local Assistance	51,630	75,123	--	126,753	65,774	3,773,638	2,333,643	--	6,107,281	97,879	1,250,000	1,078,766	--	2,328,766	66,801
<b>Totals,0521-Transportation, Secy</b>	<b>\$21,630</b>	<b>\$81,395</b>	<b>--</b>	<b>\$103,025</b>	<b>\$114,714</b>	<b>\$3,844,800</b>	<b>\$2,342,992</b>	<b>--</b>	<b>\$6,187,792</b>	<b>\$209,521</b>	<b>\$1,250,000</b>	<b>\$1,088,122</b>	<b>--</b>	<b>\$2,338,122</b>	<b>\$129,497</b>
0530-Health, Human Services Agency, Secy															
State Operations	120,022	1,556	--	121,578	12,921	73,915	16,537	--	90,452	6,283	80,103	2,380	--	82,483	2,208

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Local Assistance	--	--	--	--	--	--	--	--	--	--	215,586	--	--	215,586	12,228
<b>Totals,0530-Health, Human Services Agency, Secy</b>	<b>\$120,022</b>	<b>\$1,556</b>	<b>--</b>	<b>\$121,578</b>	<b>\$12,921</b>	<b>\$73,915</b>	<b>\$16,537</b>	<b>--</b>	<b>\$90,452</b>	<b>\$6,283</b>	<b>\$295,689</b>	<b>\$2,380</b>	<b>--</b>	<b>\$298,069</b>	<b>\$14,436</b>
0540-Natural Resources Agency, Secy															
State Operations	29,514	8,641	10,139	48,294	--	67,603	13,239	58,149	138,991	1	11,707	39,971	10,945	62,623	--
Local Assistance	224,664	12,518	27,408	264,590	--	678,513	58,259	175,047	911,819	--	5,000	6,700	--	11,700	--
<b>Totals,0540-Natural Resources Agency, Secy</b>	<b>\$254,178</b>	<b>\$21,159</b>	<b>\$37,547</b>	<b>\$312,884</b>	<b>--</b>	<b>\$746,116</b>	<b>\$71,498</b>	<b>\$233,196</b>	<b>\$1,050,810</b>	<b>\$1</b>	<b>\$16,707</b>	<b>\$46,671</b>	<b>\$10,945</b>	<b>\$74,323</b>	<b>--</b>
0552-Office of the Inspector General															
State Operations	30,751	--	--	30,751	--	53,084	--	--	53,084	--	51,364	--	--	51,364	--
<b>Totals,0552-Office of the Inspector General</b>	<b>\$30,751</b>	<b>--</b>	<b>--</b>	<b>\$30,751</b>	<b>--</b>	<b>\$53,084</b>	<b>--</b>	<b>--</b>	<b>\$53,084</b>	<b>--</b>	<b>\$51,364</b>	<b>--</b>	<b>--</b>	<b>\$51,364</b>	<b>--</b>
0555-Environmental Protection, Secy															
State Operations	2,889	14,471	--	17,360	--	4,047	21,429	--	25,476	300	3,767	20,362	--	24,129	300
Local Assistance	4,731	-55	--	4,676	--	10,939	--	--	10,939	--	835	--	--	835	--
<b>Totals,0555-Environmental Protection, Secy</b>	<b>\$7,620</b>	<b>\$14,416</b>	<b>--</b>	<b>\$22,036</b>	<b>--</b>	<b>\$14,986</b>	<b>\$21,429</b>	<b>--</b>	<b>\$36,415</b>	<b>\$300</b>	<b>\$4,602</b>	<b>\$20,362</b>	<b>--</b>	<b>\$24,964</b>	<b>\$300</b>
0559-Labor and Workforce Development, Secy															
State Operations	2,849	989	--	3,838	--	3,729	2,343	--	6,072	--	5,373	2,411	--	7,784	--
<b>Totals,0559-Labor and Workforce Development, Secy</b>	<b>\$2,849</b>	<b>\$989</b>	<b>--</b>	<b>\$3,838</b>	<b>--</b>	<b>\$3,729</b>	<b>\$2,343</b>	<b>--</b>	<b>\$6,072</b>	<b>--</b>	<b>\$5,373</b>	<b>\$2,411</b>	<b>--</b>	<b>\$7,784</b>	<b>--</b>
0650-Governor's Office of Land Use and Climate Innovation															
State Operations	82,209	183,052	--	265,261	4,680	407,884	6,111	--	413,995	21,214	17,114	3,191	--	20,305	95
Local Assistance	94,712	1,920	--	96,632	100,884	199,015	963,027	--	1,162,042	85,278	15,000	899,100	--	914,100	400
<b>Totals,0650-Governor's Office of Land Use and Climate Innovation</b>	<b>\$176,921</b>	<b>\$184,972</b>	<b>--</b>	<b>\$361,893</b>	<b>\$105,564</b>	<b>\$606,899</b>	<b>\$969,138</b>	<b>--</b>	<b>\$1,576,037</b>	<b>\$106,492</b>	<b>\$32,114</b>	<b>\$902,291</b>	<b>--</b>	<b>\$934,405</b>	<b>\$495</b>
0690-Office of Emergency Services															
State Operations	2,387,577	-1,963,309	148	424,416	356,165	209,558	170,251	3,061	382,870	2,607,520	309,139	63,728	3,061	375,928	460,725
Local Assistance	674,531	149,813	--	824,344	1,804,280	450,760	194,179	--	644,939	3,330,859	385,697	196,852	--	582,549	1,716,682
Capital Outlay	6,123	--	--	6,123	--	13,192	--	--	13,192	--	21,053	--	--	21,053	--
<b>Totals,0690-Office of Emergency Services</b>	<b>\$3,068,231</b>	<b>-\$1,813,496</b>	<b>\$148</b>	<b>\$1,254,883</b>	<b>\$2,160,445</b>	<b>\$673,510</b>	<b>\$364,430</b>	<b>\$3,061</b>	<b>\$1,041,001</b>	<b>\$5,938,379</b>	<b>\$715,889</b>	<b>\$260,580</b>	<b>\$3,061</b>	<b>\$979,530</b>	<b>\$2,177,407</b>
0750-Office of the Lieutenant Governor															
State Operations	2,080	--	--	2,080	--	2,906	--	--	2,906	--	2,917	--	--	2,917	--
<b>Totals,0750-Office of the Lieutenant Governor</b>	<b>\$2,080</b>	<b>--</b>	<b>--</b>	<b>\$2,080</b>	<b>--</b>	<b>\$2,906</b>	<b>--</b>	<b>--</b>	<b>\$2,906</b>	<b>--</b>	<b>\$2,917</b>	<b>--</b>	<b>--</b>	<b>\$2,917</b>	<b>--</b>
0820-Department of Justice															
State Operations	450,360	340,142	--	790,502	62,681	511,805	399,744	--	911,549	69,858	504,288	406,061	--	910,349	76,364
Local Assistance	6,665	18,367	--	25,032	--	6,200	24,678	--	30,878	--	--	28,528	--	28,528	--
<b>Totals,0820-Department of Justice</b>	<b>\$457,025</b>	<b>\$358,509</b>	<b>--</b>	<b>\$815,534</b>	<b>\$62,681</b>	<b>\$518,005</b>	<b>\$424,422</b>	<b>--</b>	<b>\$942,427</b>	<b>\$69,858</b>	<b>\$504,288</b>	<b>\$434,589</b>	<b>--</b>	<b>\$938,877</b>	<b>\$76,364</b>
0840-State Controller															
State Operations	105,022	12,697	118	117,837	1,408	131,899	13,086	651	145,636	1,674	142,255	13,137	--	155,392	1,659
<b>Totals,0840-State Controller</b>	<b>\$105,022</b>	<b>\$12,697</b>	<b>\$118</b>	<b>\$117,837</b>	<b>\$1,408</b>	<b>\$131,899</b>	<b>\$13,086</b>	<b>\$651</b>	<b>\$145,636</b>	<b>\$1,674</b>	<b>\$142,255</b>	<b>\$13,137</b>	<b>--</b>	<b>\$155,392</b>	<b>\$1,659</b>
0845-Department of Insurance															
State Operations	5,833	234,884	--	240,717	10	7,586	262,738	--	270,324	25	7,369	263,765	--	271,134	25
Local Assistance	--	81,509	--	81,509	--	--	82,623	--	82,623	--	--	82,772	--	82,772	--
<b>Totals,0845-Department of Insurance</b>	<b>\$5,833</b>	<b>\$316,393</b>	<b>--</b>	<b>\$322,226</b>	<b>\$10</b>	<b>\$7,586</b>	<b>\$345,361</b>	<b>--</b>	<b>\$352,947</b>	<b>\$25</b>	<b>\$7,369</b>	<b>\$346,537</b>	<b>--</b>	<b>\$353,906</b>	<b>\$25</b>
0855-Gambling Control Commission															
State Operations	11	7,956	--	7,967	--	--	8,734	--	8,734	--	--	8,794	--	8,794	--
<b>Totals,0855-Gambling Control Commission</b>	<b>\$11</b>	<b>\$7,956</b>	<b>--</b>	<b>\$7,967</b>	<b>--</b>	<b>--</b>	<b>\$8,734</b>	<b>--</b>	<b>\$8,734</b>	<b>--</b>	<b>--</b>	<b>\$8,794</b>	<b>--</b>	<b>\$8,794</b>	<b>--</b>
0860-State Board of Equalization															
State Operations	28,828	--	--	28,828	--	34,528	--	--	34,528	--	34,695	--	--	34,695	--
<b>Totals,0860-State Board of Equalization</b>	<b>\$28,828</b>	<b>--</b>	<b>--</b>	<b>\$28,828</b>	<b>--</b>	<b>\$34,528</b>	<b>--</b>	<b>--</b>	<b>\$34,528</b>	<b>--</b>	<b>\$34,695</b>	<b>--</b>	<b>--</b>	<b>\$34,695</b>	<b>--</b>
0870-Office of Tax Appeals															
State Operations	23,478	--	--	23,478	--	29,236	--	--	29,236	--	29,314	--	--	29,314	--
<b>Totals,0870-Office of Tax Appeals</b>	<b>\$23,478</b>	<b>--</b>	<b>--</b>	<b>\$23,478</b>	<b>--</b>	<b>\$29,236</b>	<b>--</b>	<b>--</b>	<b>\$29,236</b>	<b>--</b>	<b>\$29,314</b>	<b>--</b>	<b>--</b>	<b>\$29,314</b>	<b>--</b>
0890-Secretary of State															
State Operations	85,342	49,670	--	135,012	8,530	77,419	83,414	--	160,833	14,644	80,506	90,787	--	171,293	16,939
Local Assistance	--	--	--	--	308	2,332	--	--	2,332	11,223	--	--	--	--	11,949
<b>Totals,0890-Secretary of State</b>	<b>\$85,342</b>	<b>\$49,670</b>	<b>--</b>	<b>\$135,012</b>	<b>\$8,838</b>	<b>\$79,751</b>	<b>\$83,414</b>	<b>--</b>	<b>\$163,165</b>	<b>\$25,867</b>	<b>\$80,506</b>	<b>\$90,787</b>	<b>--</b>	<b>\$171,293</b>	<b>\$28,888</b>
0911-Citizens Redistricting Commission															
State Operations	2,343	--	--	2,343	--	300	--	--	300	--	185	--	--	185	--

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(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,0911-Citizens Redistricting Commission</b>	\$2,343	--	--	\$2,343	--	\$300	--	--	\$300	--	\$185	--	--	\$185	--
0950-State Treasurer															
State Operations	13,934	--	--	13,934	--	12,480	--	--	12,480	--	14,059	--	--	14,059	--
<b>Totals,0950-State Treasurer</b>	\$13,934	--	--	\$13,934	--	\$12,480	--	--	\$12,480	--	\$14,059	--	--	\$14,059	--
0954-Scholarshare Investment Board															
State Operations	5,856	--	--	5,856	--	3,406	--	--	3,406	--	3,411	--	--	3,411	--
Local Assistance	148,567	--	--	148,567	--	185,258	--	--	185,258	--	185,258	--	--	185,258	--
<b>Totals,0954-Scholarshare Investment Board</b>	\$154,423	--	--	\$154,423	--	\$188,664	--	--	\$188,664	--	\$188,669	--	--	\$188,669	--
0956-Debt Investment Advisory Commission															
State Operations	--	3,678	--	3,678	--	--	4,143	--	4,143	--	--	4,163	--	4,163	--
<b>Totals,0956-Debt Investment Advisory Commission</b>	--	\$3,678	--	\$3,678	--	--	\$4,143	--	\$4,143	--	--	\$4,163	--	\$4,163	--
0957-HOPE for Children Trust Account Prog Bd															
Local Assistance	100,000	--	--	100,000	--	15,000	--	--	15,000	--	15,000	--	--	15,000	--
<b>Totals,0957-HOPE for Children Trust Account Prog Bd</b>	\$100,000	--	--	\$100,000	--	\$15,000	--	--	\$15,000	--	\$15,000	--	--	\$15,000	--
0959-Debt Limit Allocation Committee															
State Operations	--	2,379	--	2,379	--	--	3,665	--	3,665	--	--	3,689	--	3,689	--
<b>Totals,0959-Debt Limit Allocation Committee</b>	--	\$2,379	--	\$2,379	--	--	\$3,665	--	\$3,665	--	--	\$3,689	--	\$3,689	--
0968-Tax Credit Allocation Committee															
State Operations	--	9,858	--	9,858	--	--	14,606	--	14,606	--	--	14,672	--	14,672	--
Local Assistance	--	43	--	43	--	--	190	--	190	--	--	190	--	190	--
<b>Totals,0968-Tax Credit Allocation Committee</b>	--	\$9,901	--	\$9,901	--	--	\$14,796	--	\$14,796	--	--	\$14,862	--	\$14,862	--
0971-Alt Energy, Advanced Trans Fin Auth															
State Operations	--	323	--	323	--	--	547	--	547	--	--	550	--	550	--
<b>Totals,0971-Alt Energy, Advanced Trans Fin Auth</b>	--	\$323	--	\$323	--	--	\$547	--	\$547	--	--	\$550	--	\$550	--
0974-Pollution Control Financing Authority															
Local Assistance	50,000	--	--	50,000	--	--	--	--	--	--	--	--	--	--	--
<b>Totals,0974-Pollution Control Financing Authority</b>	\$50,000	--	--	\$50,000	--	--	--	--	--	--	--	--	--	--	--
0977-Health Facilities Financing Authority															
State Operations	965	140,971	771	142,707	--	1,003	140,000	1,499	142,502	--	--	140,000	1,502	141,502	--
Local Assistance	48,812	9,915	4,612	63,339	--	48,750	11,005	245,000	304,755	--	--	4,000	245,000	249,000	--
<b>Totals,0977-Health Facilities Financing Authority</b>	\$49,777	\$150,886	\$5,383	\$206,046	--	\$49,753	\$151,005	\$246,499	\$447,257	--	--	\$144,000	\$246,502	\$390,502	--
0981-California ABLE Act Board															
State Operations	1,116	--	--	1,116	--	1,462	--	--	1,462	--	1,466	--	--	1,466	--
<b>Totals,0981-California ABLE Act Board</b>	\$1,116	--	--	\$1,116	--	\$1,462	--	--	\$1,462	--	\$1,466	--	--	\$1,466	--
0985-School Finance Authority															
State Operations	741	--	1,415	2,156	566	1,138	1,500	1,412	4,050	589	1,141	--	1,412	2,553	545
Local Assistance	184,273	--	--	184,273	20,000	193,751	-1,500	--	192,251	20,000	168,041	--	--	168,041	20,000
<b>Totals,0985-School Finance Authority</b>	\$185,014	--	\$1,415	\$186,429	\$20,566	\$194,889	--	\$1,412	\$196,301	\$20,589	\$169,182	--	\$1,412	\$170,594	\$20,545
0989-Educational Facilities Authority															
State Operations	--	71	--	71	--	176	79	--	255	--	--	79	--	79	--
<b>Totals,0989-Educational Facilities Authority</b>	--	\$71	--	\$71	--	\$176	\$79	--	\$255	--	--	\$79	--	\$79	--
0996-General Obligation Bonds-LJE															
State Operations	2,482	--	--	2,482	--	10,781	--	--	10,781	--	14,710	--	--	14,710	--
<b>Totals,0996-General Obligation Bonds-LJE</b>	\$2,482	--	--	\$2,482	--	\$10,781	--	--	\$10,781	--	\$14,710	--	--	\$14,710	--
0680-Governor's Office of Service and Community Engagement															
State Operations	--	--	--	--	--	--	--	--	--	--	108,497	9,383	--	117,880	2,052
Local Assistance	--	--	--	--	--	--	--	--	--	--	102,165	--	--	102,165	26,000
<b>Totals,0680-Governor's Office of Service and Community Engagement</b>	--	--	--	--	--	--	--	--	--	--	\$210,662	\$9,383	--	\$220,045	\$28,052
Executive															
State Operations	3,488,391	-959,968	12,591	2,541,014	497,278	1,895,084	1,172,018	64,772	3,131,874	2,861,065	1,570,007	1,102,606	16,920	2,689,533	626,858
Local Assistance	4,266,611	454,316	32,020	4,752,947	1,991,246	6,904,481	3,724,104	420,047	11,048,632	3,545,239	2,377,582	2,359,908	245,000	4,982,490	1,854,060
Capital Outlay	6,123	--	--	6,123	--	13,192	--	--	13,192	--	21,053	--	--	21,053	--
<b>Totals, Executive</b>	\$7,761,125	-\$505,652	\$44,611	\$7,300,084	\$2,488,524	\$8,812,757	\$4,896,122	\$484,819	\$14,193,698	\$6,406,304	\$3,968,642	\$3,462,514	\$261,920	\$7,693,076	\$2,480,918

**SCHEDULE 9 AT 2024 BUDGET ACT  
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, LEGISLATIVE, JUDICIAL, AND EXECUTIVE</b>	<b>\$11,881,067</b>	<b>\$1,174,566</b>	<b>\$44,611</b>	<b>\$13,100,244</b>	<b>\$2,511,833</b>	<b>\$12,886,242</b>	<b>\$6,709,116</b>	<b>\$484,819</b>	<b>\$20,080,177</b>	<b>\$6,433,242</b>	<b>\$7,872,250</b>	<b>\$5,279,661</b>	<b>\$261,920</b>	<b>\$13,413,831</b>	<b>\$2,487,696</b>
State Operations	4,930,586	-522,074	12,591	4,421,103	500,351	3,275,520	1,632,174	64,772	4,972,466	2,866,728	2,898,041	1,627,966	16,920	4,542,927	631,361
Local Assistance	6,804,280	1,616,640	32,020	8,452,940	2,011,482	9,566,341	4,939,942	420,047	14,926,330	3,566,514	4,953,156	3,651,695	245,000	8,849,851	1,856,335
Capital Outlay	146,201	80,000	--	226,201	--	44,381	137,000	--	181,381	--	21,053	--	--	21,053	--
<b>BUSINESS, CONSUMER SERVICES, &amp; HOUSING</b>															
1045-Cannabis Control Appeals Panel															
State Operations	--	2,403	--	2,403	--	--	3,350	--	3,350	--	--	3,162	--	3,162	--
<b>Totals,1045-Cannabis Control Appeals Panel</b>	<b>--</b>	<b>\$2,403</b>	<b>--</b>	<b>\$2,403</b>	<b>--</b>	<b>--</b>	<b>\$3,350</b>	<b>--</b>	<b>\$3,350</b>	<b>--</b>	<b>--</b>	<b>\$3,162</b>	<b>--</b>	<b>\$3,162</b>	<b>--</b>
1111-Department of Consumer Affairs															
State Operations	26,070	576,666	--	602,736	--	15,372	716,979	--	732,351	--	7,333	738,540	--	745,873	--
<b>Totals,1111-Department of Consumer Affairs</b>	<b>\$26,070</b>	<b>\$576,666</b>	<b>--</b>	<b>\$602,736</b>	<b>--</b>	<b>\$15,372</b>	<b>\$716,979</b>	<b>--</b>	<b>\$732,351</b>	<b>--</b>	<b>\$7,333</b>	<b>\$738,540</b>	<b>--</b>	<b>\$745,873</b>	<b>--</b>
1115-Department of Cannabis Control															
State Operations	172	150,373	--	150,545	--	35,248	150,592	--	185,840	--	--	171,280	--	171,280	--
Local Assistance	--	--	--	--	--	4,032	--	--	4,032	--	--	--	--	--	--
<b>Totals,1115-Department of Cannabis Control</b>	<b>\$172</b>	<b>\$150,373</b>	<b>--</b>	<b>\$150,545</b>	<b>--</b>	<b>\$39,280</b>	<b>\$150,592</b>	<b>--</b>	<b>\$189,872</b>	<b>--</b>	<b>--</b>	<b>\$171,280</b>	<b>--</b>	<b>\$171,280</b>	<b>--</b>
1700-Civil Rights Department															
State Operations	57,496	--	--	57,496	5,730	60,580	536	--	61,116	6,084	50,022	10,536	--	60,558	6,076
<b>Totals,1700-Civil Rights Department</b>	<b>\$57,496</b>	<b>--</b>	<b>--</b>	<b>\$57,496</b>	<b>\$5,730</b>	<b>\$60,580</b>	<b>\$536</b>	<b>--</b>	<b>\$61,116</b>	<b>\$6,084</b>	<b>\$50,022</b>	<b>\$10,536</b>	<b>--</b>	<b>\$60,558</b>	<b>\$6,076</b>
1701-Dept Financial Protection and Innovation															
State Operations	2,098	142,599	--	144,697	--	652	163,801	--	164,453	--	--	174,845	--	174,845	--
Local Assistance	--	1,992	--	1,992	--	7,250	2,000	--	9,250	--	--	2,000	--	2,000	--
<b>Totals,1701-Dept Financial Protection and Innovation</b>	<b>\$2,098</b>	<b>\$144,591</b>	<b>--</b>	<b>\$146,689</b>	<b>--</b>	<b>\$7,902</b>	<b>\$165,801</b>	<b>--</b>	<b>\$173,703</b>	<b>--</b>	<b>--</b>	<b>\$176,845</b>	<b>--</b>	<b>\$176,845</b>	<b>--</b>
1703-California Privacy Protection Agency															
State Operations	4,600	--	--	4,600	--	18,625	179	--	18,804	--	11,898	901	--	12,799	--
<b>Totals,1703-California Privacy Protection Agency</b>	<b>\$4,600</b>	<b>--</b>	<b>--</b>	<b>\$4,600</b>	<b>--</b>	<b>\$18,625</b>	<b>\$179</b>	<b>--</b>	<b>\$18,804</b>	<b>--</b>	<b>\$11,898</b>	<b>\$901</b>	<b>--</b>	<b>\$12,799</b>	<b>--</b>
1750-Horse Racing Board															
State Operations	--	20,034	--	20,034	--	--	20,748	--	20,748	--	--	20,449	--	20,449	--
<b>Totals,1750-Horse Racing Board</b>	<b>--</b>	<b>\$20,034</b>	<b>--</b>	<b>\$20,034</b>	<b>--</b>	<b>--</b>	<b>\$20,748</b>	<b>--</b>	<b>\$20,748</b>	<b>--</b>	<b>--</b>	<b>\$20,449</b>	<b>--</b>	<b>\$20,449</b>	<b>--</b>
1996-General Obligation Bonds-BCH															
State Operations	103,373	--	--	103,373	--	162,132	--	--	162,132	--	217,324	--	--	217,324	--
<b>Totals,1996-General Obligation Bonds-BCH</b>	<b>\$103,373</b>	<b>--</b>	<b>--</b>	<b>\$103,373</b>	<b>--</b>	<b>\$162,132</b>	<b>--</b>	<b>--</b>	<b>\$162,132</b>	<b>--</b>	<b>\$217,324</b>	<b>--</b>	<b>--</b>	<b>\$217,324</b>	<b>--</b>
2100-Department of Alcoholic Beverage Control															
State Operations	11,170	81,328	--	92,498	--	15,500	85,753	--	101,253	--	--	104,172	--	104,172	--
Local Assistance	--	1,305	--	1,305	--	--	3,000	--	3,000	--	--	3,000	--	3,000	--
<b>Totals,2100-Department of Alcoholic Beverage Control</b>	<b>\$11,170</b>	<b>\$82,633</b>	<b>--</b>	<b>\$93,803</b>	<b>--</b>	<b>\$15,500</b>	<b>\$88,753</b>	<b>--</b>	<b>\$104,253</b>	<b>--</b>	<b>--</b>	<b>\$107,172</b>	<b>--</b>	<b>\$107,172</b>	<b>--</b>
2120-Alcoholic Beverage Control Appeals Board															
State Operations	--	1,259	--	1,259	--	--	1,522	--	1,522	--	--	1,482	--	1,482	--
<b>Totals,2120-Alcoholic Beverage Control Appeals Board</b>	<b>--</b>	<b>\$1,259</b>	<b>--</b>	<b>\$1,259</b>	<b>--</b>	<b>--</b>	<b>\$1,522</b>	<b>--</b>	<b>\$1,522</b>	<b>--</b>	<b>--</b>	<b>\$1,482</b>	<b>--</b>	<b>\$1,482</b>	<b>--</b>
2240-Dept of Housing, Community Development															
State Operations	56,441	38,601	50,345	145,387	222,050	129,451	158,526	30,411	318,388	210,552	39,120	45,081	30,651	114,852	28,178
Local Assistance	1,965,915	3,912	1,029,252	2,999,079	2,685,324	3,233,941	3,318,036	507,229	7,059,206	1,483,380	1,215,204	--	507,229	1,722,433	253,408
<b>Totals,2240-Dept of Housing, Community Development</b>	<b>\$2,022,356</b>	<b>\$42,513</b>	<b>\$1,079,597</b>	<b>\$3,144,466</b>	<b>\$2,907,374</b>	<b>\$3,363,392</b>	<b>\$3,476,562</b>	<b>\$537,640</b>	<b>\$7,377,594</b>	<b>\$1,693,932</b>	<b>\$1,254,324</b>	<b>\$45,081</b>	<b>\$537,880</b>	<b>\$1,837,285</b>	<b>\$281,586</b>
2245-California Housing Finance Agency															
Local Assistance	--	--	--	--	--	20,000	--	--	20,000	--	--	--	--	--	--
<b>Totals,2245-California Housing Finance Agency</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$20,000</b>	<b>--</b>	<b>--</b>	<b>\$20,000</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
2320-Department of Real Estate															
State Operations	--	60,856	--	60,856	--	--	62,237	--	62,237	--	--	66,962	--	66,962	--
<b>Totals,2320-Department of Real Estate</b>	<b>--</b>	<b>\$60,856</b>	<b>--</b>	<b>\$60,856</b>	<b>--</b>	<b>--</b>	<b>\$62,237</b>	<b>--</b>	<b>\$62,237</b>	<b>--</b>	<b>--</b>	<b>\$66,962</b>	<b>--</b>	<b>\$66,962</b>	<b>--</b>
<b>TOTALS, BUSINESS, CONSUMER SERVICES, &amp; HOUSING</b>	<b>\$2,227,335</b>	<b>\$1,081,328</b>	<b>\$1,079,597</b>	<b>\$4,388,260</b>	<b>\$2,913,104</b>	<b>\$3,702,783</b>	<b>\$4,687,259</b>	<b>\$537,640</b>	<b>\$8,927,682</b>	<b>\$1,700,016</b>	<b>\$1,540,901</b>	<b>\$1,342,410</b>	<b>\$537,880</b>	<b>\$3,421,191</b>	<b>\$287,662</b>
State Operations	261,420	1,074,119	50,345	1,385,884	227,780	437,560	1,364,223	30,411	1,832,194	216,636	325,697	1,337,410	30,651	1,693,758	34,254
Local Assistance	1,965,915	7,209	1,029,252	3,002,376	2,685,324	3,265,223	3,323,036	507,229	7,095,488	1,483,380	1,215,204	5,000	507,229	1,727,433	253,408

**SCHEDULE 9 AT 2024 BUDGET ACT  
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>TRANSPORTATION</b>															
2600-California Transportation Commission															
State Operations	520	8,105	--	8,625	--	--	10,019	--	10,019	--	--	10,128	--	10,128	--
Local Assistance	--	--	--	--	--	--	--	1,100	1,100	--	--	--	1,100	1,100	--
<b>Totals,2600-California Transportation Commission</b>	<b>\$520</b>	<b>\$8,105</b>	<b>--</b>	<b>\$8,625</b>	<b>--</b>	<b>--</b>	<b>\$10,019</b>	<b>\$1,100</b>	<b>\$11,119</b>	<b>--</b>	<b>--</b>	<b>\$10,128</b>	<b>\$1,100</b>	<b>\$11,228</b>	<b>--</b>
2640-State Transit Assistance															
Local Assistance	--	1,341,805	--	1,341,805	--	--	1,368,348	--	1,368,348	--	--	1,278,756	--	1,278,756	--
<b>Totals,2640-State Transit Assistance</b>	<b>--</b>	<b>\$1,341,805</b>	<b>--</b>	<b>\$1,341,805</b>	<b>--</b>	<b>--</b>	<b>\$1,368,348</b>	<b>--</b>	<b>\$1,368,348</b>	<b>--</b>	<b>--</b>	<b>\$1,278,756</b>	<b>--</b>	<b>\$1,278,756</b>	<b>--</b>
2660-Department of Transportation															
State Operations	165,408	4,487,149	3,848	4,656,405	961,677	226,283	4,833,519	6,102	5,065,904	1,161,020	5,802	4,993,870	6,054	5,005,726	1,178,902
Local Assistance	442,730	807,407	23,117	1,273,254	2,016,712	361,011	1,238,427	15,442	1,614,880	2,275,009	153,426	1,395,275	9,485	1,558,186	3,041,418
Capital Outlay	121,574	2,012,892	67,113	2,201,579	2,952,758	50,499	2,135,851	59,571	2,245,921	2,887,787	58,699	1,910,603	34,129	2,003,431	2,519,206
Unclassified	--	--	--	--	--	--	--	--	--	5,000	--	--	--	--	5,000
<b>Totals,2660-Department of Transportation</b>	<b>\$729,712</b>	<b>\$7,307,448</b>	<b>\$94,078</b>	<b>\$8,131,238</b>	<b>\$5,931,147</b>	<b>\$637,793</b>	<b>\$8,207,797</b>	<b>\$81,115</b>	<b>\$8,926,705</b>	<b>\$6,328,816</b>	<b>\$217,927</b>	<b>\$8,299,748</b>	<b>\$49,668</b>	<b>\$8,567,343</b>	<b>\$6,744,526</b>
2665-High-Speed Rail Authority															
State Operations	--	44,702	28,847	73,549	--	--	60,841	34,699	95,540	--	--	74,330	35,109	109,439	--
Capital Outlay	--	-325,802	9,285	-316,517	49,000	--	3,479,153	--	3,479,153	3,296,047	--	1,034,428	--	1,034,428	--
<b>Totals,2665-High-Speed Rail Authority</b>	<b>--</b>	<b>-\$281,100</b>	<b>\$38,132</b>	<b>-\$242,968</b>	<b>\$49,000</b>	<b>--</b>	<b>\$3,539,994</b>	<b>\$34,699</b>	<b>\$3,574,693</b>	<b>\$3,296,047</b>	<b>--</b>	<b>\$1,108,758</b>	<b>\$35,109</b>	<b>\$1,143,867</b>	<b>--</b>
2667-High-Speed Rail Auth Ofc Inspector Genrl															
State Operations	--	1,000	--	1,000	--	--	1,011	--	1,011	--	--	3,074	--	3,074	--
<b>Totals,2667-High-Speed Rail Auth Ofc Inspector Genrl</b>	<b>--</b>	<b>\$1,000</b>	<b>--</b>	<b>\$1,000</b>	<b>--</b>	<b>--</b>	<b>\$1,011</b>	<b>--</b>	<b>\$1,011</b>	<b>--</b>	<b>--</b>	<b>\$3,074</b>	<b>--</b>	<b>\$3,074</b>	<b>--</b>
2670-Board of Pilot Commissioners															
State Operations	--	2,641	--	2,641	--	--	9,458	--	9,458	--	--	8,778	--	8,778	--
<b>Totals,2670-Board of Pilot Commissioners</b>	<b>--</b>	<b>\$2,641</b>	<b>--</b>	<b>\$2,641</b>	<b>--</b>	<b>--</b>	<b>\$9,458</b>	<b>--</b>	<b>\$9,458</b>	<b>--</b>	<b>--</b>	<b>\$8,778</b>	<b>--</b>	<b>\$8,778</b>	<b>--</b>
2720-Dept of the California Highway Patrol															
State Operations	17,920	2,878,334	--	2,896,254	29,762	19,222	3,144,024	--	3,163,246	35,456	19,225	3,131,844	--	3,151,069	25,345
Local Assistance	--	20,657	--	20,657	--	--	112,743	--	112,743	--	--	37,268	--	37,268	--
Capital Outlay	2,300	959	--	3,259	--	17,054	--	--	17,054	--	--	4,877	--	4,877	--
<b>Totals,2720-Dept of the California Highway Patrol</b>	<b>\$20,220</b>	<b>\$2,899,950</b>	<b>--</b>	<b>\$2,920,170</b>	<b>\$29,762</b>	<b>\$36,276</b>	<b>\$3,256,767</b>	<b>--</b>	<b>\$3,293,043</b>	<b>\$35,456</b>	<b>\$19,225</b>	<b>\$3,173,989</b>	<b>--</b>	<b>\$3,193,214</b>	<b>\$25,345</b>
2740-Department of Motor Vehicles															
State Operations	174,411	1,376,988	--	1,551,399	291	61,963	1,457,130	--	1,519,093	1,391	30,413	1,455,100	--	1,485,513	1,399
Local Assistance	--	2,204	--	2,204	--	--	2,204	--	2,204	--	--	2,204	--	2,204	--
Capital Outlay	42,124	453	--	42,577	--	-5,567	--	--	-5,567	--	--	--	--	--	--
<b>Totals,2740-Department of Motor Vehicles</b>	<b>\$216,535</b>	<b>\$1,379,645</b>	<b>--</b>	<b>\$1,596,180</b>	<b>\$291</b>	<b>\$56,396</b>	<b>\$1,459,334</b>	<b>--</b>	<b>\$1,515,730</b>	<b>\$1,391</b>	<b>\$30,413</b>	<b>\$1,457,304</b>	<b>--</b>	<b>\$1,487,717</b>	<b>\$1,399</b>
2830-General Obligation Bonds-Transportation															
State Operations	328,350	1,364,524	--	1,692,874	--	312,221	1,378,212	--	1,690,433	--	401,204	1,409,983	--	1,811,187	--
<b>Totals,2830-General Obligation Bonds-Transportation</b>	<b>\$328,350</b>	<b>\$1,364,524</b>	<b>--</b>	<b>\$1,692,874</b>	<b>--</b>	<b>\$312,221</b>	<b>\$1,378,212</b>	<b>--</b>	<b>\$1,690,433</b>	<b>--</b>	<b>\$401,204</b>	<b>\$1,409,983</b>	<b>--</b>	<b>\$1,811,187</b>	<b>--</b>
<b>TOTALS, TRANSPORTATION</b>	<b>\$1,295,337</b>	<b>\$14,024,018</b>	<b>\$132,210</b>	<b>\$15,451,565</b>	<b>\$6,010,200</b>	<b>\$1,042,686</b>	<b>\$19,230,940</b>	<b>\$116,914</b>	<b>\$20,390,540</b>	<b>\$9,661,710</b>	<b>\$668,769</b>	<b>\$16,750,518</b>	<b>\$85,877</b>	<b>\$17,505,164</b>	<b>\$6,771,270</b>
State Operations	686,609	10,163,443	32,695	10,882,747	991,730	619,689	10,894,214	40,801	11,554,704	1,197,867	456,644	11,087,107	41,163	11,584,914	1,205,646
Local Assistance	442,730	2,172,073	23,117	2,637,920	2,016,712	361,011	2,721,722	16,542	3,099,275	2,275,009	153,426	2,713,503	10,585	2,877,514	3,041,418
Capital Outlay	165,998	1,688,502	76,398	1,930,898	3,001,758	61,986	5,615,004	59,571	5,736,561	6,183,834	58,699	2,949,908	34,129	3,042,736	2,519,206
Unclassified	--	--	--	--	--	--	--	--	--	5,000	--	--	--	--	5,000
<b>NATURAL RESOURCES</b>															
<b>3100-Exposition Park</b>															
State Operations	40,494	11,432	--	51,926	--	31,708	14,294	--	46,002	57	39,619	14,293	--	53,912	--
Capital Outlay	878	--	--	878	--	500	600	--	1,100	--	--	--	--	--	--
<b>Totals,3100-Exposition Park</b>	<b>\$41,372</b>	<b>\$11,432</b>	<b>--</b>	<b>\$52,804</b>	<b>--</b>	<b>\$32,208</b>	<b>\$14,894</b>	<b>--</b>	<b>\$47,102</b>	<b>\$57</b>	<b>\$39,619</b>	<b>\$14,293</b>	<b>--</b>	<b>\$53,912</b>	<b>--</b>
<b>3110-Special Resources Programs</b>															
State Operations	--	200	--	200	--	--	200	--	200	--	--	--	--	--	--
Local Assistance	--	5,044	--	5,044	--	--	5,323	--	5,323	--	--	5,523	--	5,523	--
<b>Totals,3110-Special Resources Programs</b>	<b>--</b>	<b>\$5,244</b>	<b>--</b>	<b>\$5,244</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	16,162	4,304	39	20,505	2,110	36,804	6,472	1,273	44,549	2,849	32	6,175	1,114	7,321	2,907

**SCHEDULE 9 AT 2024 BUDGET ACT  
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	731	456	300	1,487	--	5,394	634	852	6,880	--	--	450	--	450	--
Capital Outlay	225	--	1,967	2,192	--	--	--	7,629	7,629	150	--	100	3,290	3,390	1,200
<b>Totals,3125-Tahoe Conservancy</b>	<b>\$17,118</b>	<b>\$4,760</b>	<b>\$2,306</b>	<b>\$24,184</b>	<b>\$2,110</b>	<b>\$42,198</b>	<b>\$7,106</b>	<b>\$9,754</b>	<b>\$59,058</b>	<b>\$2,999</b>	<b>\$32</b>	<b>\$6,725</b>	<b>\$4,404</b>	<b>\$11,161</b>	<b>\$4,107</b>
<b>3340-California Conservation Corps</b>															
State Operations	115,335	55,146	1,539	172,020	--	164,563	72,763	5,209	242,535	--	99,120	55,725	--	154,845	--
Local Assistance	5,000	--	--	5,000	--	5,000	--	150	5,150	--	--	--	--	--	--
Capital Outlay	506	--	207	713	--	69,486	--	2,493	71,979	--	--	--	--	--	--
<b>Totals,3340-California Conservation Corps</b>	<b>\$120,841</b>	<b>\$55,146</b>	<b>\$1,746</b>	<b>\$177,733</b>	<b>--</b>	<b>\$239,049</b>	<b>\$72,763</b>	<b>\$7,852</b>	<b>\$319,664</b>	<b>--</b>	<b>\$99,120</b>	<b>\$55,725</b>	<b>--</b>	<b>\$154,845</b>	<b>--</b>
<b>3355-Office of Energy Infrastructure Safety</b>															
State Operations	--	25,130	--	25,130	--	--	48,609	--	48,609	--	--	43,552	--	43,552	--
<b>Totals,3355-Office of Energy Infrastructure Safety</b>	<b>--</b>	<b>\$25,130</b>	<b>--</b>	<b>\$25,130</b>	<b>--</b>	<b>--</b>	<b>\$48,609</b>	<b>--</b>	<b>\$48,609</b>	<b>--</b>	<b>--</b>	<b>\$43,552</b>	<b>--</b>	<b>\$43,552</b>	<b>--</b>
<b>3360-Energy Resource Conservation, Dvlmt Comm</b>															
State Operations	61,666	181,121	--	242,787	2,042	159,067	412,680	--	571,747	102,535	--	242,855	--	242,855	83,778
Local Assistance	476,822	96,985	--	573,807	2,500	449,222	2,315,506	--	2,764,728	296,837	--	267,350	--	267,350	290,731
<b>Totals,3360-Energy Resource Conservation, Dvlmt Comm</b>	<b>\$538,488</b>	<b>\$278,106</b>	<b>--</b>	<b>\$816,594</b>	<b>\$4,542</b>	<b>\$608,289</b>	<b>\$2,728,186</b>	<b>--</b>	<b>\$3,336,475</b>	<b>\$399,372</b>	<b>--</b>	<b>\$510,205</b>	<b>--</b>	<b>\$510,205</b>	<b>\$374,509</b>
<b>3480-Department of Conservation</b>															
State Operations	40,381	136,363	473	177,217	23,881	84,033	156,680	1,312	242,025	6,343	10,801	167,455	1,428	179,684	5,530
Local Assistance	115,644	57,767	5,391	178,802	--	57,777	125,657	2,243	185,677	--	--	--	--	--	--
<b>Totals,3480-Department of Conservation</b>	<b>\$156,025</b>	<b>\$194,130</b>	<b>\$5,864</b>	<b>\$356,019</b>	<b>\$23,881</b>	<b>\$141,810</b>	<b>\$282,337</b>	<b>\$3,555</b>	<b>\$427,702</b>	<b>\$6,343</b>	<b>\$10,801</b>	<b>\$167,455</b>	<b>\$1,428</b>	<b>\$179,684</b>	<b>\$5,530</b>
<b>3540-Department of Forestry, Fire Protection</b>															
State Operations	2,870,918	188,493	--	3,059,411	17,257	2,470,183	314,021	--	2,784,204	24,076	2,761,623	234,985	--	2,996,608	24,808
Local Assistance	79,014	105,871	--	184,885	--	418,066	295,181	--	713,247	6,000	--	165,387	--	165,387	9,000
Capital Outlay	139,506	--	--	139,506	--	25,886	--	--	25,886	--	49,117	--	--	49,117	--
<b>Totals,3540-Department of Forestry, Fire Protection</b>	<b>\$3,089,438</b>	<b>\$294,364</b>	<b>--</b>	<b>\$3,383,802</b>	<b>\$17,257</b>	<b>\$2,914,135</b>	<b>\$609,202</b>	<b>--</b>	<b>\$3,523,337</b>	<b>\$30,076</b>	<b>\$2,810,740</b>	<b>\$400,372</b>	<b>--</b>	<b>\$3,211,112</b>	<b>\$33,808</b>
<b>3560-State Lands Commission</b>															
State Operations	61,278	21,223	--	82,501	--	22,518	25,978	--	48,496	1,132	24,505	26,095	--	50,600	20,782
Local Assistance	115	--	--	115	--	--	--	--	--	--	--	--	--	--	--
Capital Outlay	--	--	--	--	--	1,625	--	--	1,625	--	--	--	--	--	--
<b>Totals,3560-State Lands Commission</b>	<b>\$61,393</b>	<b>\$21,223</b>	<b>--</b>	<b>\$82,616</b>	<b>--</b>	<b>\$24,143</b>	<b>\$25,978</b>	<b>--</b>	<b>\$50,121</b>	<b>\$1,132</b>	<b>\$24,505</b>	<b>\$26,095</b>	<b>--</b>	<b>\$50,600</b>	<b>\$20,782</b>
<b>3600-Department of Fish and Wildlife</b>															
State Operations	304,016	296,025	8,537	608,578	62,193	444,686	399,788	21,779	866,253	75,488	191,363	351,896	22,805	566,064	75,252
Local Assistance	9,803	3,971	35,232	49,006	27,858	66,509	2,341	88,043	156,893	20,000	576	19,541	--	20,117	20,000
<b>Totals,3600-Department of Fish and Wildlife</b>	<b>\$313,819</b>	<b>\$299,996</b>	<b>\$43,769</b>	<b>\$657,584</b>	<b>\$90,051</b>	<b>\$511,195</b>	<b>\$402,129</b>	<b>\$109,822</b>	<b>\$1,023,146</b>	<b>\$95,488</b>	<b>\$191,939</b>	<b>\$371,437</b>	<b>\$22,805</b>	<b>\$586,181</b>	<b>\$95,252</b>
<b>3640-Wildlife Conservation Board</b>															
State Operations	2,471	753	7,617	10,841	--	15,372	945	17,531	33,848	--	--	953	2,901	3,854	--
Local Assistance	165,037	2,080	137,813	304,930	--	565,207	3,439	49,495	618,141	--	47,200	171,100	--	218,300	--
Capital Outlay	20,239	1,415	24,691	46,345	26,529	19,827	836	141,077	161,740	35,000	20,041	622	--	20,663	35,000
<b>Totals,3640-Wildlife Conservation Board</b>	<b>\$187,747</b>	<b>\$4,248</b>	<b>\$170,121</b>	<b>\$362,116</b>	<b>\$26,529</b>	<b>\$600,406</b>	<b>\$5,220</b>	<b>\$208,103</b>	<b>\$813,729</b>	<b>\$35,000</b>	<b>\$67,241</b>	<b>\$172,675</b>	<b>\$2,901</b>	<b>\$242,817</b>	<b>\$35,000</b>
<b>3720-Coastal Commission</b>															
State Operations	24,377	3,336	--	27,713	3,358	33,304	4,045	--	37,349	3,666	35,268	4,126	--	39,394	3,684
Local Assistance	7,244	132	--	7,376	--	25,267	440	--	25,707	--	--	440	--	440	--
<b>Totals,3720-Coastal Commission</b>	<b>\$31,621</b>	<b>\$3,468</b>	<b>--</b>	<b>\$35,089</b>	<b>\$3,358</b>	<b>\$58,571</b>	<b>\$4,485</b>	<b>--</b>	<b>\$63,056</b>	<b>\$3,666</b>	<b>\$35,268</b>	<b>\$4,566</b>	<b>--</b>	<b>\$39,834</b>	<b>\$3,684</b>
<b>3760-State Coastal Conservancy</b>															
State Operations	6,608	5,701	7,672	19,981	568	27,404	7,130	8,055	42,589	561	--	4,815	7,162	11,977	590
Local Assistance	72,050	5,550	22,232	99,832	10,000	476,128	109,600	14,723	600,451	10,000	5,000	40,825	--	45,825	10,000
Capital Outlay	--	3,550	--	3,550	--	--	4,050	--	4,050	--	--	3,800	--	3,800	--
<b>Totals,3760-State Coastal Conservancy</b>	<b>\$78,658</b>	<b>\$14,801</b>	<b>\$29,904</b>	<b>\$123,363</b>	<b>\$10,568</b>	<b>\$503,532</b>	<b>\$120,780</b>	<b>\$22,778</b>	<b>\$647,090</b>	<b>\$10,561</b>	<b>\$5,000</b>	<b>\$49,440</b>	<b>\$7,162</b>	<b>\$61,602</b>	<b>\$10,590</b>
<b>3780-Native American Heritage Commission</b>															
State Operations	3,467	--	--	3,467	--	3,845	--	--	3,845	--	3,855	--	--	3,855	--
<b>Totals,3780-Native American Heritage Commission</b>	<b>\$3,467</b>	<b>--</b>	<b>--</b>	<b>\$3,467</b>	<b>--</b>	<b>\$3,845</b>	<b>--</b>	<b>--</b>	<b>\$3,845</b>	<b>--</b>	<b>\$3,855</b>	<b>--</b>	<b>--</b>	<b>\$3,855</b>	<b>--</b>
<b>3790-Department of Parks, Recreation</b>															
State Operations	350,011	413,680	12,925	776,616	9,304	770,237	469,744	55,355	1,295,336	17,156	260,259	427,596	25,959	713,814	16,814
Local Assistance	330,650	34,278	195,999	560,927	34,094	386,998	59,663	32,770	479,431	170,310	4,165	36,250	--	40,415	87,700
Capital Outlay	83,177	-44,232	22,013	60,958	--	--	3,886	28,060	31,946	--	--	5,100	6,456	11,556	--

**SCHEDULE 9 AT 2024 BUDGET ACT  
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,3790-Department of Parks, Recreation</b>	<b>\$763,838</b>	<b>\$403,726</b>	<b>\$230,937</b>	<b>\$1,398,501</b>	<b>\$43,398</b>	<b>\$1,157,235</b>	<b>\$533,293</b>	<b>\$116,185</b>	<b>\$1,806,713</b>	<b>\$187,466</b>	<b>\$264,424</b>	<b>\$468,946</b>	<b>\$32,415</b>	<b>\$765,785</b>	<b>\$104,514</b>
<b>3810-Santa Monica Mountains Conservancy</b>															
State Operations	213	197	443	853	--	4,509	415	906	5,830	--	--	415	909	1,324	--
Local Assistance	18,508	--	6,247	24,755	--	100,414	120	47,998	148,532	--	--	120	--	120	--
<b>Totals,3810-Santa Monica Mountains Conservancy</b>	<b>\$18,721</b>	<b>\$197</b>	<b>\$6,690</b>	<b>\$25,608</b>	<b>--</b>	<b>\$104,923</b>	<b>\$535</b>	<b>\$48,904</b>	<b>\$154,362</b>	<b>--</b>	<b>--</b>	<b>\$535</b>	<b>\$909</b>	<b>\$1,444</b>	<b>--</b>
<b>3820-SF Bay Conservation, Development Comm</b>															
State Operations	8,403	1,930	--	10,333	41	8,531	2,084	--	10,615	227	9,620	2,126	--	11,746	244
<b>Totals,3820-SF Bay Conservation, Development Comm</b>	<b>\$8,403</b>	<b>\$1,930</b>	<b>--</b>	<b>\$10,333</b>	<b>\$41</b>	<b>\$8,531</b>	<b>\$2,084</b>	<b>--</b>	<b>\$10,615</b>	<b>\$227</b>	<b>\$9,620</b>	<b>\$2,126</b>	<b>--</b>	<b>\$11,746</b>	<b>\$244</b>
<b>3825-San Gabriel,Lower LA River,Mtns Consvcy</b>															
State Operations	394	394	894	1,682	--	2,999	627	1,225	4,851	--	--	631	515	1,146	--
Local Assistance	16,491	--	10,312	26,803	--	151,794	--	26,540	178,334	--	--	--	2,614	2,614	--
<b>Totals,3825-San Gabriel,Lower LA River,Mtns Consvcy</b>	<b>\$16,885</b>	<b>\$394</b>	<b>\$11,206</b>	<b>\$28,485</b>	<b>--</b>	<b>\$154,793</b>	<b>\$627</b>	<b>\$27,765</b>	<b>\$183,185</b>	<b>--</b>	<b>--</b>	<b>\$631</b>	<b>\$3,129</b>	<b>\$3,760</b>	<b>--</b>
<b>3830-San Joaquin River Conservancy</b>															
State Operations	6,836	555	451	7,842	--	8,077	632	525	9,234	--	--	639	602	1,241	--
Local Assistance	2,958	--	--	2,958	--	2,441	--	--	2,441	--	--	--	--	--	--
Capital Outlay	--	--	--	--	--	1,300	--	--	1,300	--	--	--	--	--	--
<b>Totals,3830-San Joaquin River Conservancy</b>	<b>\$9,794</b>	<b>\$555</b>	<b>\$451</b>	<b>\$10,800</b>	<b>--</b>	<b>\$11,818</b>	<b>\$632</b>	<b>\$525</b>	<b>\$12,975</b>	<b>--</b>	<b>--</b>	<b>\$639</b>	<b>\$602</b>	<b>\$1,241</b>	<b>--</b>
<b>3835-Baldwin Hills and Urban Watersheds Cnsrv</b>															
State Operations	--	397	451	848	--	65	445	645	1,155	--	--	453	310	763	--
Local Assistance	422	--	332	754	--	3,905	--	28	3,933	--	--	--	--	--	--
<b>Totals,3835-Baldwin Hills and Urban Watersheds Cnsrv</b>	<b>\$422</b>	<b>\$397</b>	<b>\$783</b>	<b>\$1,602</b>	<b>--</b>	<b>\$3,970</b>	<b>\$445</b>	<b>\$673</b>	<b>\$5,088</b>	<b>--</b>	<b>--</b>	<b>\$453</b>	<b>\$310</b>	<b>\$763</b>	<b>--</b>
<b>3840-Delta Protection Commission</b>															
State Operations	--	1,292	--	1,292	149	--	1,502	--	1,502	183	--	1,507	--	1,507	191
<b>Totals,3840-Delta Protection Commission</b>	<b>--</b>	<b>\$1,292</b>	<b>--</b>	<b>\$1,292</b>	<b>\$149</b>	<b>--</b>	<b>\$1,502</b>	<b>--</b>	<b>\$1,502</b>	<b>\$183</b>	<b>--</b>	<b>\$1,507</b>	<b>--</b>	<b>\$1,507</b>	<b>\$191</b>
<b>3845-San Diego River Conservancy</b>															
State Operations	190	403	7	600	--	1,124	427	140	1,691	--	--	431	140	571	--
Local Assistance	6,367	--	449	6,816	--	34,239	--	5,970	40,209	--	--	--	--	--	--
<b>Totals,3845-San Diego River Conservancy</b>	<b>\$6,557</b>	<b>\$403</b>	<b>\$456</b>	<b>\$7,416</b>	<b>--</b>	<b>\$35,363</b>	<b>\$427</b>	<b>\$6,110</b>	<b>\$41,900</b>	<b>--</b>	<b>--</b>	<b>\$431</b>	<b>\$140</b>	<b>\$571</b>	<b>--</b>
<b>3850-Coachella Valley Mountains Conservancy</b>															
State Operations	--	463	92	555	--	271	450	179	900	--	--	454	141	595	--
Local Assistance	2,604	--	881	3,485	--	1,842	--	4,400	6,242	--	--	--	--	--	--
Capital Outlay	--	--	19	19	--	--	--	5,545	5,545	--	--	--	--	--	--
<b>Totals,3850-Coachella Valley Mountains Conservancy</b>	<b>\$2,604</b>	<b>\$463</b>	<b>\$992</b>	<b>\$4,059</b>	<b>--</b>	<b>\$2,113</b>	<b>\$450</b>	<b>\$10,124</b>	<b>\$12,687</b>	<b>--</b>	<b>--</b>	<b>\$454</b>	<b>\$141</b>	<b>\$595</b>	<b>--</b>
<b>3855-Sierra Nevada Conservancy</b>															
State Operations	1,182	5,581	--	6,763	994	5,755	5,634	193	11,582	2,649	--	5,655	193	5,848	1,706
Local Assistance	60,133	--	--	60,133	--	57,703	--	--	57,703	--	--	--	--	--	--
<b>Totals,3855-Sierra Nevada Conservancy</b>	<b>\$61,315</b>	<b>\$5,581</b>	<b>--</b>	<b>\$66,896</b>	<b>\$994</b>	<b>\$63,458</b>	<b>\$5,634</b>	<b>\$193</b>	<b>\$69,285</b>	<b>\$2,649</b>	<b>--</b>	<b>\$5,655</b>	<b>\$193</b>	<b>\$5,848</b>	<b>\$1,706</b>
<b>3860-Department of Water Resources</b>															
State Operations	984,636	501,202	65,480	1,551,318	9,884	2,202,032	722,970	199,433	3,124,435	55,025	269,706	451,956	33,990	755,652	90,245
Local Assistance	472,333	188,531	155,842	816,706	--	957,190	336,417	998,082	2,291,689	--	30,000	110,085	389,661	529,746	--
Capital Outlay	175,458	--	45,167	220,625	--	336,853	--	229,350	566,203	--	116,165	186,000	15,000	317,165	--
<b>Totals,3860-Department of Water Resources</b>	<b>\$1,632,427</b>	<b>\$689,733</b>	<b>\$266,489</b>	<b>\$2,588,649</b>	<b>\$9,884</b>	<b>\$3,496,075</b>	<b>\$1,059,387</b>	<b>\$1,426,865</b>	<b>\$5,982,327</b>	<b>\$55,025</b>	<b>\$415,871</b>	<b>\$748,041</b>	<b>\$438,651</b>	<b>\$1,602,563</b>	<b>\$90,245</b>
<b>3875-Sacramento-San Joaquin Delta Conservancy</b>															
State Operations	1,210	125	575	1,910	--	1,472	130	1,419	3,021	681	1,482	130	906	2,518	681
Local Assistance	5,963	--	6,337	12,300	--	40,167	--	4,985	45,152	--	--	--	--	--	--
<b>Totals,3875-Sacramento-San Joaquin Delta Conservancy</b>	<b>\$7,173</b>	<b>\$125</b>	<b>\$6,912</b>	<b>\$14,210</b>	<b>--</b>	<b>\$41,639</b>	<b>\$130</b>	<b>\$6,404</b>	<b>\$48,173</b>	<b>\$681</b>	<b>\$1,482</b>	<b>\$130</b>	<b>\$906</b>	<b>\$2,518</b>	<b>\$681</b>
<b>3882-General Obligation Bonds-Natural Res</b>															
State Operations	1,237,885	--	--	1,237,885	--	1,362,806	--	--	1,362,806	--	1,389,085	--	--	1,389,085	--
<b>Totals,3882-General Obligation Bonds-Natural Res</b>	<b>\$1,237,885</b>	<b>--</b>	<b>--</b>	<b>\$1,237,885</b>	<b>--</b>	<b>\$1,362,806</b>	<b>--</b>	<b>--</b>	<b>\$1,362,806</b>	<b>--</b>	<b>\$1,389,085</b>	<b>--</b>	<b>--</b>	<b>\$1,389,085</b>	<b>--</b>
<b>3885-Delta Stewardship Council</b>															
State Operations	19,142	1,341	--	20,483	1,795	20,713	1,054	--	21,767	2,793	20,773	1,059	--	21,832	2,815
<b>Totals,3885-Delta Stewardship Council</b>	<b>\$19,142</b>	<b>\$1,341</b>	<b>--</b>	<b>\$20,483</b>	<b>\$1,795</b>	<b>\$20,713</b>	<b>\$1,054</b>	<b>--</b>	<b>\$21,767</b>	<b>\$2,793</b>	<b>\$20,773</b>	<b>\$1,059</b>	<b>--</b>	<b>\$21,832</b>	<b>\$2,815</b>
<b>TOTALS, NATURAL RESOURCES</b>	<b>\$8,425,153</b>	<b>\$2,318,185</b>	<b>\$778,626</b>	<b>\$11,521,964</b>	<b>\$234,557</b>	<b>\$12,142,818</b>	<b>\$5,933,412</b>	<b>\$2,005,612</b>	<b>\$20,081,842</b>	<b>\$833,718</b>	<b>\$5,389,375</b>	<b>\$3,058,670</b>	<b>\$516,096</b>	<b>\$8,964,141</b>	<b>\$783,658</b>

**SCHEDULE 9 AT 2024 BUDGET ACT  
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 Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund
State Operations	6,157,275	1,856,787	107,195	8,121,257	133,576	7,882,078	2,669,719	315,179	10,866,976	295,421	5,117,111	2,045,977	99,075	7,262,163	330,027
Local Assistance	1,847,889	500,665	577,367	2,925,921	74,452	3,805,263	3,254,321	1,276,279	8,335,863	503,147	86,941	817,071	392,275	1,296,287	417,431
Capital Outlay	419,989	-39,267	94,064	474,786	26,529	455,477	9,372	414,154	879,003	35,150	185,323	195,622	24,746	405,691	36,200
<b>ENVIRONMENTAL PROTECTION</b>															
<b>3900-State Air Resources Board</b>															
State Operations	3,020	410,651	32	413,703	12,938	24,842	594,289	1,326	620,457	18,324	2,407	489,319	1,326	493,052	18,363
Local Assistance	254,321	998,303	--	1,252,624	--	836,975	1,430,058	--	2,267,033	--	--	483,851	--	483,851	--
<b>Totals,3900-State Air Resources Board</b>	<b>\$257,341</b>	<b>\$1,408,954</b>	<b>\$32</b>	<b>\$1,666,327</b>	<b>\$12,938</b>	<b>\$861,817</b>	<b>\$2,024,347</b>	<b>\$1,326</b>	<b>\$2,887,490</b>	<b>\$18,324</b>	<b>\$2,407</b>	<b>\$973,170</b>	<b>\$1,326</b>	<b>\$976,903</b>	<b>\$18,363</b>
<b>3930-Department of Pesticide Regulation</b>															
State Operations	9,509	81,321	--	90,830	2,270	16,412	95,229	--	111,641	2,520	--	111,710	--	111,710	2,391
Local Assistance	486	36,951	--	37,437	--	1,000	35,187	--	36,187	--	--	37,836	--	37,836	--
<b>Totals,3930-Department of Pesticide Regulation</b>	<b>\$9,995</b>	<b>\$118,272</b>	<b>--</b>	<b>\$128,267</b>	<b>\$2,270</b>	<b>\$17,412</b>	<b>\$130,416</b>	<b>--</b>	<b>\$147,828</b>	<b>\$2,520</b>	<b>--</b>	<b>\$149,546</b>	<b>--</b>	<b>\$149,546</b>	<b>\$2,391</b>
<b>3940-State Water Resources Control Board</b>															
State Operations	99,082	346,658	5,972	451,712	121,526	170,556	576,648	10,656	757,860	186,647	86,728	553,202	9,973	649,903	272,297
Local Assistance	546,327	501,569	101,208	1,149,104	184,404	1,072,428	682,039	292,528	2,046,995	675,940	74,050	595,637	--	669,687	232,693
<b>Totals,3940-State Water Resources Control Board</b>	<b>\$645,409</b>	<b>\$848,227</b>	<b>\$107,180</b>	<b>\$1,600,816</b>	<b>\$305,930</b>	<b>\$1,242,984</b>	<b>\$1,258,687</b>	<b>\$303,184</b>	<b>\$2,804,855</b>	<b>\$862,587</b>	<b>\$160,778</b>	<b>\$1,148,839</b>	<b>\$9,973</b>	<b>\$1,319,590</b>	<b>\$504,990</b>
<b>3960-Department of Toxic Substances Control</b>															
State Operations	105,369	265,260	--	370,629	30,323	44,080	477,105	--	521,185	35,306	33,870	371,306	--	405,176	35,645
Local Assistance	5,951	--	--	5,951	--	18,049	1,000	--	19,049	3,027	--	1,000	--	1,000	3,027
<b>Totals,3960-Department of Toxic Substances Control</b>	<b>\$111,320</b>	<b>\$265,260</b>	<b>--</b>	<b>\$376,580</b>	<b>\$30,323</b>	<b>\$62,129</b>	<b>\$478,105</b>	<b>--</b>	<b>\$540,234</b>	<b>\$38,333</b>	<b>\$33,870</b>	<b>\$372,306</b>	<b>--</b>	<b>\$406,176</b>	<b>\$38,672</b>
<b>3970-Resources Recycling and Recovery</b>															
State Operations	97,010	196,710	--	293,720	--	73,070	315,759	--	388,829	--	7,023	285,369	--	292,392	--
Local Assistance	45,139	1,411,995	--	1,457,134	--	2,351	2,167,506	--	2,169,857	--	--	1,728,885	--	1,728,885	--
<b>Totals,3970-Resources Recycling and Recovery</b>	<b>\$142,149</b>	<b>\$1,608,705</b>	<b>--</b>	<b>\$1,750,854</b>	<b>--</b>	<b>\$75,421</b>	<b>\$2,483,265</b>	<b>--</b>	<b>\$2,558,686</b>	<b>--</b>	<b>\$7,023</b>	<b>\$2,014,254</b>	<b>--</b>	<b>\$2,021,277</b>	<b>--</b>
<b>3980-Environmental Health Hazard Assessment</b>															
State Operations	14,584	16,325	--	30,909	--	13,826	18,830	--	32,656	--	13,316	18,856	--	32,172	--
<b>Totals,3980-Environmental Health Hazard Assessment</b>	<b>\$14,584</b>	<b>\$16,325</b>	<b>--</b>	<b>\$30,909</b>	<b>--</b>	<b>\$13,826</b>	<b>\$18,830</b>	<b>--</b>	<b>\$32,656</b>	<b>--</b>	<b>\$13,316</b>	<b>\$18,856</b>	<b>--</b>	<b>\$32,172</b>	<b>--</b>
<b>3996-General Obligation Bonds-Environmental</b>															
State Operations	2,384	--	--	2,384	--	1,229	--	--	1,229	--	1,040	--	--	1,040	--
<b>Totals,3996-General Obligation Bonds-Environmental</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>\$1,040</b>	<b>--</b>	<b>--</b>	<b>\$1,040</b>	<b>--</b>
<b>TOTALS, ENVIRONMENTAL PROTECTION</b>	<b>\$1,183,182</b>	<b>\$4,265,743</b>	<b>\$107,212</b>	<b>\$5,556,137</b>	<b>\$351,461</b>	<b>\$2,274,818</b>	<b>\$6,393,650</b>	<b>\$304,510</b>	<b>\$8,972,978</b>	<b>\$921,764</b>	<b>\$218,434</b>	<b>\$4,676,971</b>	<b>\$11,299</b>	<b>\$4,906,704</b>	<b>\$564,416</b>
State Operations	330,958	1,316,925	6,004	1,653,887	167,057	344,015	2,077,860	11,982	2,433,857	242,797	144,384	1,829,762	11,299	1,985,445	328,696
Local Assistance	852,224	2,948,818	101,208	3,902,250	184,404	1,930,803	4,315,790	292,528	6,539,121	678,967	74,050	2,847,209	--	2,921,259	235,720
<b>HEALTH AND HUMAN SERVICES</b>															
<b>4100-State Council-Developmental Disabilities</b>															
State Operations	--	--	--	--	8,024	350	--	--	350	8,912	4,650	--	--	4,650	9,411
<b>Totals,4100-State Council-Developmental Disabilities</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$8,024</b>	<b>\$350</b>	<b>--</b>	<b>--</b>	<b>\$350</b>	<b>\$8,912</b>	<b>\$4,650</b>	<b>--</b>	<b>--</b>	<b>\$4,650</b>	<b>\$9,411</b>
<b>4120-Emergency Medical Services Authority</b>															
State Operations	13,920	4,126	--	18,046	2,976	30,519	4,819	--	35,338	3,850	26,648	5,340	--	31,988	3,741
Local Assistance	8,117	99	--	8,216	--	11,820	300	--	12,120	671	11,320	300	--	11,620	671
<b>Totals,4120-Emergency Medical Services Authority</b>	<b>\$22,037</b>	<b>\$4,225</b>	<b>--</b>	<b>\$26,262</b>	<b>\$2,976</b>	<b>\$42,339</b>	<b>\$5,119</b>	<b>--</b>	<b>\$47,458</b>	<b>\$4,521</b>	<b>\$37,968</b>	<b>\$5,640</b>	<b>--</b>	<b>\$43,608</b>	<b>\$4,412</b>
<b>4140-Dept Health Care Access and Information</b>															
State Operations	20,472	-52,910	--	-32,438	1,348	103,884	120,010	--	223,894	1,517	39,186	119,821	--	159,007	1,246
Local Assistance	661,995	-137,614	--	524,381	1,612	656,032	77,758	--	733,790	1,625	67,866	11,487	--	79,353	1,625
<b>Totals,4140-Dept Health Care Access and Information</b>	<b>\$682,467</b>	<b>- \$190,524</b>	<b>--</b>	<b>\$491,943</b>	<b>\$2,960</b>	<b>\$759,916</b>	<b>\$197,768</b>	<b>--</b>	<b>\$957,684</b>	<b>\$3,142</b>	<b>\$107,052</b>	<b>\$131,308</b>	<b>--</b>	<b>\$238,360</b>	<b>\$2,871</b>
<b>4150-Department of Managed Health Care</b>															
State Operations	--	106,924	--	106,924	--	--	162,714	--	162,714	--	--	178,435	--	178,435	--
<b>Totals,4150-Department of Managed Health Care</b>	<b>--</b>	<b>\$106,924</b>	<b>--</b>	<b>\$106,924</b>	<b>--</b>	<b>--</b>	<b>\$162,714</b>	<b>--</b>	<b>\$162,714</b>	<b>--</b>	<b>--</b>	<b>\$178,435</b>	<b>--</b>	<b>\$178,435</b>	<b>--</b>
<b>4170-California Department of Aging</b>															
State Operations	19,809	7,768	--	27,577	10,196	45,487	16,612	--	62,099	19,380	22,739	815	--	23,554	13,834
Local Assistance	155,296	211,672	--	366,968	177,489	232,765	124,976	--	357,741	205,128	139,203	8,421	--	147,624	194,412

**SCHEDULE 9 AT 2024 BUDGET ACT  
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,4170-California Department of Aging</b>	\$175,105	\$219,440	--	\$394,545	\$187,685	\$278,252	\$141,588	--	\$419,840	\$224,508	\$161,942	\$9,236	--	\$171,178	\$208,246
<b>4180-Commission on Aging</b>															
State Operations	51	--	--	51	730	52	--	--	52	904	52	--	--	52	954
<b>Totals,4180-Commission on Aging</b>	<b>\$51</b>	<b>--</b>	<b>--</b>	<b>\$51</b>	<b>\$730</b>	<b>\$52</b>	<b>--</b>	<b>--</b>	<b>\$52</b>	<b>\$904</b>	<b>\$52</b>	<b>--</b>	<b>--</b>	<b>\$52</b>	<b>\$954</b>
<b>4185-California Senior Legislature</b>															
State Operations	190	--	--	190	--	323	--	--	323	--	324	--	--	324	--
<b>Totals,4185-California Senior Legislature</b>	<b>\$190</b>	<b>--</b>	<b>--</b>	<b>\$190</b>	<b>--</b>	<b>\$323</b>	<b>--</b>	<b>--</b>	<b>\$323</b>	<b>--</b>	<b>\$324</b>	<b>--</b>	<b>--</b>	<b>\$324</b>	<b>--</b>
<b>4250-Children and Families Commission</b>															
State Operations	--	3,562	--	3,562	--	--	3,562	--	3,562	--	--	3,562	--	3,562	--
Local Assistance	5,000	338,801	--	343,801	--	--	338,801	--	338,801	--	--	338,801	--	338,801	--
<b>Totals,4250-Children and Families Commission</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>--</b>	<b>\$342,363</b>	<b>--</b>	<b>\$342,363</b>	<b>--</b>
<b>4260-State Department of Health Care Services</b>															
State Operations	383,873	367,350	--	751,223	541,493	553,313	391,394	--	944,707	680,002	398,444	344,960	10,422	753,826	610,909
Local Assistance	30,949,211	13,685,028	--	44,634,239	90,361,716	37,621,326	21,806,332	--	59,427,658	97,430,773	35,332,436	26,231,063	330,000	61,893,499	98,934,405
<b>Totals,4260-State Department of Health Care Services</b>	<b>\$31,333,084</b>	<b>\$14,052,378</b>	<b>--</b>	<b>\$45,385,462</b>	<b>\$90,903,209</b>	<b>\$38,174,639</b>	<b>\$22,197,726</b>	<b>--</b>	<b>\$60,372,365</b>	<b>\$98,110,775</b>	<b>\$35,730,880</b>	<b>\$26,576,023</b>	<b>\$340,422</b>	<b>\$62,647,325</b>	<b>\$99,545,314</b>
<b>4265-Department of Public Health</b>															
State Operations	487,747	1,663,601	--	2,151,348	406,020	776,069	613,333	--	1,389,402	516,877	425,719	638,696	--	1,064,415	491,593
Local Assistance	294,693	456,049	--	750,742	1,812,280	633,386	526,443	--	1,159,829	1,769,852	361,534	552,900	--	914,434	1,703,597
<b>Totals,4265-Department of Public Health</b>	<b>\$782,440</b>	<b>\$2,119,650</b>	<b>--</b>	<b>\$2,902,090</b>	<b>\$2,218,300</b>	<b>\$1,409,455</b>	<b>\$1,139,776</b>	<b>--</b>	<b>\$2,549,231</b>	<b>\$2,286,729</b>	<b>\$787,253</b>	<b>\$1,191,596</b>	<b>--</b>	<b>\$1,978,849</b>	<b>\$2,195,190</b>
<b>4300-Department of Developmental Services</b>															
State Operations	328,599	8,506	--	337,105	3,184	400,153	7,485	--	407,638	2,979	400,134	963	--	401,097	3,010
Local Assistance	6,468,376	327,764	--	6,796,140	56,434	7,637,666	543,561	--	8,181,227	57,470	9,884,951	1,324	--	9,886,275	57,338
Capital Outlay	--	--	--	--	--	5,053	--	--	5,053	--	--	--	--	--	--
<b>Totals,4300-Department of Developmental Services</b>	<b>\$6,796,975</b>	<b>\$336,270</b>	<b>--</b>	<b>\$7,133,245</b>	<b>\$59,618</b>	<b>\$8,042,872</b>	<b>\$551,046</b>	<b>--</b>	<b>\$8,593,918</b>	<b>\$60,449</b>	<b>\$10,285,085</b>	<b>\$2,287</b>	<b>--</b>	<b>\$10,287,372</b>	<b>\$60,348</b>
<b>4440-Department of State Hospitals</b>															
State Operations	2,388,626	61,861	--	2,450,487	--	3,414,972	--	--	3,414,972	100	3,138,663	--	--	3,138,663	100
Capital Outlay	6,466	--	--	6,466	--	54,398	--	--	54,398	--	1,051	--	--	1,051	--
<b>Totals,4440-Department of State Hospitals</b>	<b>\$2,395,092</b>	<b>\$61,861</b>	<b>--</b>	<b>\$2,456,953</b>	<b>--</b>	<b>\$3,469,370</b>	<b>--</b>	<b>--</b>	<b>\$3,469,370</b>	<b>\$100</b>	<b>\$3,139,714</b>	<b>--</b>	<b>--</b>	<b>\$3,139,714</b>	<b>\$100</b>
<b>4560-Mental Hlth Svcs Ovrst and Acntbly Comm</b>															
State Operations	--	23,639	--	23,639	--	--	55,217	--	55,217	--	--	14,492	--	14,492	--
Local Assistance	--	114,169	--	114,169	--	--	48,359	--	48,359	--	--	34,306	--	34,306	--
<b>Totals,4560-Mental Hlth Svcs Ovrst and Acntbly Comm</b>	<b>--</b>	<b>\$137,808</b>	<b>--</b>	<b>\$137,808</b>	<b>--</b>	<b>--</b>	<b>\$103,576</b>	<b>--</b>	<b>\$103,576</b>	<b>--</b>	<b>--</b>	<b>\$48,798</b>	<b>--</b>	<b>\$48,798</b>	<b>--</b>
<b>4700-Dept of Community Services, Development</b>															
State Operations	930	1,027	--	1,957	26,739	2,623	5,103	--	7,726	28,117	--	--	--	--	28,074
Local Assistance	49,240	649,179	--	698,419	444,923	4,727	37,620	--	42,347	422,446	943	--	--	943	315,846
<b>Totals,4700-Dept of Community Services, Development</b>	<b>\$50,170</b>	<b>\$650,206</b>	<b>--</b>	<b>\$700,376</b>	<b>\$471,662</b>	<b>\$7,350</b>	<b>\$42,723</b>	<b>--</b>	<b>\$50,073</b>	<b>\$450,563</b>	<b>\$943</b>	<b>--</b>	<b>--</b>	<b>\$943</b>	<b>\$343,920</b>
<b>4800-California Health Benefit Exchange</b>															
Local Assistance	18,817	--	--	18,817	--	20,576	84,500	--	105,076	--	20,350	167,000	--	187,350	--
<b>Totals,4800-California Health Benefit Exchange</b>	<b>\$18,817</b>	<b>--</b>	<b>--</b>	<b>\$18,817</b>	<b>--</b>	<b>\$20,576</b>	<b>\$84,500</b>	<b>--</b>	<b>\$105,076</b>	<b>--</b>	<b>\$20,350</b>	<b>\$167,000</b>	<b>--</b>	<b>\$187,350</b>	<b>--</b>
<b>5160-Department of Rehabilitation</b>															
State Operations	78,229	3,502	--	81,731	404,253	95,672	1,384	--	97,056	470,627	79,629	3,657	--	83,286	465,918
Local Assistance	6,375	--	--	6,375	10,921	6,375	--	--	6,375	10,066	6,375	--	--	6,375	10,066
<b>Totals,5160-Department of Rehabilitation</b>	<b>\$84,604</b>	<b>\$3,502</b>	<b>--</b>	<b>\$88,106</b>	<b>\$415,174</b>	<b>\$102,047</b>	<b>\$1,384</b>	<b>--</b>	<b>\$103,431</b>	<b>\$480,693</b>	<b>\$86,004</b>	<b>\$3,657</b>	<b>--</b>	<b>\$89,661</b>	<b>\$475,984</b>
<b>5175-Department of Child Support Services</b>															
State Operations	62,393	--	--	62,393	141,058	66,949	--	--	66,949	150,029	67,192	--	--	67,192	148,475
Local Assistance	299,319	--	--	299,319	448,694	307,051	--	--	307,051	536,476	306,728	--	--	306,728	598,407
<b>Totals,5175-Department of Child Support Services</b>	<b>\$361,712</b>	<b>--</b>	<b>--</b>	<b>\$361,712</b>	<b>\$589,752</b>	<b>\$374,000</b>	<b>--</b>	<b>--</b>	<b>\$374,000</b>	<b>\$686,505</b>	<b>\$373,920</b>	<b>--</b>	<b>--</b>	<b>\$373,920</b>	<b>\$746,882</b>
<b>5180-Department of Social Services</b>															
State Operations	323,693	39,534	--	363,227	472,926	376,542	41,672	--	418,214	550,087	369,820	37,514	--	407,334	569,149
Local Assistance	11,744,353	51,590	--	11,795,943	11,177,657	20,435,164	232,769	--	20,667,933	12,149,805	20,108,022	1,164	--	20,109,186	11,532,730
<b>Totals,5180-Department of Social Services</b>	<b>\$12,068,046</b>	<b>\$91,124</b>	<b>--</b>	<b>\$12,159,170</b>	<b>\$11,650,583</b>	<b>\$20,811,706</b>	<b>\$274,441</b>	<b>--</b>	<b>\$21,086,147</b>	<b>\$12,699,892</b>	<b>\$20,477,842</b>	<b>\$38,678</b>	<b>--</b>	<b>\$20,516,520</b>	<b>\$12,101,879</b>
<b>5195-State-Local Realignment, 1991</b>															
Local Assistance	--	7,298,727	--	7,298,727	--	--	7,378,487	--	7,378,487	--	--	7,511,644	--	7,511,644	--
<b>Totals,5195-State-Local Realignment, 1991</b>	<b>--</b>	<b>\$7,298,727</b>	<b>--</b>	<b>\$7,298,727</b>	<b>--</b>	<b>--</b>	<b>\$7,378,487</b>	<b>--</b>	<b>\$7,378,487</b>	<b>--</b>	<b>--</b>	<b>\$7,511,644</b>	<b>--</b>	<b>\$7,511,644</b>	<b>--</b>

**SCHEDULE 9 AT 2024 BUDGET ACT  
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>5196-State-Local Realignment, 2011</b>															
Local Assistance	20,012	6,399,627	--	6,419,639	--	40,146	6,399,746	--	6,439,892	--	42,760	6,514,433	--	6,557,193	--
<b>Totals,5196-State-Local Realignment, 2011</b>	<b>\$20,012</b>	<b>\$6,399,627</b>	<b>--</b>	<b>\$6,419,639</b>	<b>--</b>	<b>\$40,146</b>	<b>\$6,399,746</b>	<b>--</b>	<b>\$6,439,892</b>	<b>--</b>	<b>\$42,760</b>	<b>\$6,514,433</b>	<b>--</b>	<b>\$6,557,193</b>	<b>--</b>
<b>5206-General Obligation Bonds-HHS</b>															
State Operations	94,105	--	--	94,105	--	87,352	--	--	87,352	--	103,563	--	--	103,563	--
<b>Totals,5206-General Obligation Bonds-HHS</b>	<b>\$94,105</b>	<b>--</b>	<b>--</b>	<b>\$94,105</b>	<b>--</b>	<b>\$87,352</b>	<b>--</b>	<b>--</b>	<b>\$87,352</b>	<b>--</b>	<b>\$103,563</b>	<b>--</b>	<b>--</b>	<b>\$103,563</b>	<b>--</b>
<b>TOTALS, HEALTH AND HUMAN SERVICES</b>	<b>\$54,889,907</b>	<b>\$31,633,581</b>	<b>--</b>	<b>\$86,523,488</b>	<b>\$106,510,673</b>	<b>\$73,620,745</b>	<b>\$39,022,957</b>	<b>--</b>	<b>\$112,643,702</b>	<b>\$115,017,693</b>	<b>\$71,360,302</b>	<b>\$42,721,098</b>	<b>\$340,422</b>	<b>\$114,421,822</b>	<b>\$115,695,511</b>
State Operations	4,202,637	2,238,490	--	6,441,127	2,018,947	5,954,260	1,423,305	--	7,377,565	2,433,381	5,076,763	1,348,255	10,422	6,435,440	2,346,414
Local Assistance	50,680,804	29,395,091	--	80,075,895	104,491,726	67,607,034	37,599,652	--	105,206,686	112,584,312	66,282,488	41,372,843	330,000	107,985,331	113,349,097
Capital Outlay	6,466	--	--	6,466	--	59,451	--	--	59,451	--	1,051	--	--	1,051	--
<b>CORRECTIONS AND REHABILITATION</b>															
<b>5225-Corrections and Rehabilitation</b>															
State Operations	13,751,861	162,198	--	13,914,059	1,722	14,297,514	1,088	--	14,298,602	1,647	13,733,215	1,090	--	13,734,305	1,647
Local Assistance	160,384	-1,000	--	159,384	--	186,449	-1,000	--	185,449	--	175,953	-1,000	--	174,953	--
Capital Outlay	406,051	--	--	406,051	--	98,056	--	--	98,056	--	959	--	--	959	--
<b>Totals,5225-Corrections and Rehabilitation</b>	<b>\$14,318,296</b>	<b>\$161,198</b>	<b>--</b>	<b>\$14,479,494</b>	<b>\$1,722</b>	<b>\$14,582,019</b>	<b>\$88</b>	<b>--</b>	<b>\$14,582,107</b>	<b>\$1,647</b>	<b>\$13,910,127</b>	<b>\$90</b>	<b>--</b>	<b>\$13,910,217</b>	<b>\$1,647</b>
<b>5227-Board of State and Community Corrections</b>															
State Operations	24,212	480	--	24,692	1,416	35,408	3,696	--	39,104	5,224	42,493	3,243	--	45,736	4,400
Local Assistance	617,924	95,672	--	713,596	23,589	759,175	147,075	--	906,250	71,367	186,620	197,963	--	384,583	59,139
Capital Outlay	81,475	--	--	81,475	--	--	--	--	--	--	--	--	--	--	--
<b>Totals,5227-Board of State and Community Corrections</b>	<b>\$723,611</b>	<b>\$96,152</b>	<b>--</b>	<b>\$819,763</b>	<b>\$25,005</b>	<b>\$794,583</b>	<b>\$150,771</b>	<b>--</b>	<b>\$945,354</b>	<b>\$76,591</b>	<b>\$229,113</b>	<b>\$201,206</b>	<b>--</b>	<b>\$430,319</b>	<b>\$63,539</b>
<b>5228-Safe Neighborhoods and Schools Act</b>															
Local Assistance	161,150	-161,150	--	--	--	112,910	-112,910	--	--	--	94,773	-94,773	--	--	--
<b>Totals,5228-Safe Neighborhoods and Schools Act</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>\$94,773</b>	<b>-\$94,773</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	--	646,820	--	646,820	--	--	648,188	--	648,188	--	--	654,573	--	654,573	--
<b>Totals,5396-Trial Court Security 2011 Realignment</b>	<b>--</b>	<b>\$646,820</b>	<b>--</b>	<b>\$646,820</b>	<b>--</b>	<b>--</b>	<b>\$648,188</b>	<b>--</b>	<b>\$648,188</b>	<b>--</b>	<b>--</b>	<b>\$654,573</b>	<b>--</b>	<b>\$654,573</b>	<b>--</b>
<b>5496-Local Community Corrections</b>															
Local Assistance	--	1,964,660	--	1,964,660	--	--	1,974,923	--	1,974,923	--	--	2,022,806	--	2,022,806	--
<b>Totals,5496-Local Community Corrections</b>	<b>--</b>	<b>\$1,964,660</b>	<b>--</b>	<b>\$1,964,660</b>	<b>--</b>	<b>--</b>	<b>\$1,974,923</b>	<b>--</b>	<b>\$1,974,923</b>	<b>--</b>	<b>--</b>	<b>\$2,022,806</b>	<b>--</b>	<b>\$2,022,806</b>	<b>--</b>
<b>5596-Dist Attorney and Public Defender Svcs</b>															
Local Assistance	--	81,484	--	81,484	--	--	82,168	--	82,168	--	--	85,360	--	85,360	--
<b>Totals,5596-Dist Attorney and Public Defender Svcs</b>	<b>--</b>	<b>\$81,484</b>	<b>--</b>	<b>\$81,484</b>	<b>--</b>	<b>--</b>	<b>\$82,168</b>	<b>--</b>	<b>\$82,168</b>	<b>--</b>	<b>--</b>	<b>\$85,360</b>	<b>--</b>	<b>\$85,360</b>	<b>--</b>
<b>5696-Juvenile Justice Programs</b>															
Local Assistance	--	249,195	--	249,195	--	--	250,563	--	250,563	--	--	256,948	--	256,948	--
<b>Totals,5696-Juvenile Justice Programs</b>	<b>--</b>	<b>\$249,195</b>	<b>--</b>	<b>\$249,195</b>	<b>--</b>	<b>--</b>	<b>\$250,563</b>	<b>--</b>	<b>\$250,563</b>	<b>--</b>	<b>--</b>	<b>\$256,948</b>	<b>--</b>	<b>\$256,948</b>	<b>--</b>
<b>5796-Enhancing Law Enforcement Act Growth</b>															
Local Assistance	--	340,754	--	340,754	--	--	385,952	--	385,952	--	--	384,963	--	384,963	--
<b>Totals,5796-Enhancing Law Enforcement Act Growth</b>	<b>--</b>	<b>\$340,754</b>	<b>--</b>	<b>\$340,754</b>	<b>--</b>	<b>--</b>	<b>\$385,952</b>	<b>--</b>	<b>\$385,952</b>	<b>--</b>	<b>--</b>	<b>\$384,963</b>	<b>--</b>	<b>\$384,963</b>	<b>--</b>
<b>5990-Federal Immigration Funding-Incarceratn</b>															
State Operations	-74,223	--	--	-74,223	74,223	-63,299	--	--	-63,299	63,299	-61,500	--	--	-61,500	61,500
<b>Totals,5990-Federal Immigration Funding-Incarceratn</b>	<b>-\$74,223</b>	<b>--</b>	<b>--</b>	<b>-\$74,223</b>	<b>\$74,223</b>	<b>-\$63,299</b>	<b>--</b>	<b>--</b>	<b>-\$63,299</b>	<b>\$63,299</b>	<b>-\$61,500</b>	<b>--</b>	<b>--</b>	<b>-\$61,500</b>	<b>\$61,500</b>
<b>5996-General Obligation Bonds-DCR</b>															
State Operations	8,454	--	--	8,454	--	3,744	--	--	3,744	--	3,296	--	--	3,296	--
<b>Totals,5996-General Obligation Bonds-DCR</b>	<b>\$8,454</b>	<b>--</b>	<b>--</b>	<b>\$8,454</b>	<b>--</b>	<b>\$3,744</b>	<b>--</b>	<b>--</b>	<b>\$3,744</b>	<b>--</b>	<b>\$3,296</b>	<b>--</b>	<b>--</b>	<b>\$3,296</b>	<b>--</b>
<b>TOTALS, CORRECTIONS AND REHABILITATION</b>	<b>\$15,137,288</b>	<b>\$3,869,013</b>	<b>--</b>	<b>\$19,006,301</b>	<b>\$100,950</b>	<b>\$15,429,957</b>	<b>\$3,869,643</b>	<b>--</b>	<b>\$19,299,600</b>	<b>\$141,537</b>	<b>\$14,175,809</b>	<b>\$4,001,073</b>	<b>--</b>	<b>\$18,176,882</b>	<b>\$126,686</b>
State Operations	13,710,304	162,678	--	13,872,982	77,361	14,273,367	4,784	--	14,278,151	70,170	13,717,504	4,333	--	13,721,837	67,547
Local Assistance	939,458	3,706,335	--	4,645,793	23,589	1,058,534	3,864,859	--	4,923,393	71,367	457,346	3,996,740	--	4,454,086	59,139

**SCHEDULE 9 AT 2024 BUDGET ACT  
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
Capital Outlay	487,526	--	--	487,526	--	98,056	--	--	98,056	--	959	--	--	959	--
<b>EDUCATION</b>															
<b>6100-Department of Education</b>															
State Operations	253,891	3,699	2,836	260,426	148,348	289,202	5,369	3,740	298,311	196,612	285,283	4,966	--	290,249	200,129
Local Assistance	60,951,591	108,169	--	61,059,760	7,150,229	62,239,421	93,328	--	62,332,749	8,041,871	73,557,672	89,027	--	73,646,699	7,651,123
Capital Outlay	2,743	--	--	2,743	--	5,203	--	--	5,203	--	--	--	--	--	--
<b>Totals, 6100-Department of Education</b>	<b>\$61,208,225</b>	<b>\$111,868</b>	<b>\$2,836</b>	<b>\$61,322,929</b>	<b>\$7,298,577</b>	<b>\$62,533,826</b>	<b>\$98,697</b>	<b>\$3,740</b>	<b>\$62,636,263</b>	<b>\$8,238,483</b>	<b>\$73,842,955</b>	<b>\$93,993</b>	<b>--</b>	<b>\$73,936,948</b>	<b>\$7,851,252</b>
<b>6120-State Library</b>															
State Operations	28,381	312	--	28,693	5,098	30,515	195	--	30,710	7,095	41,477	196	--	41,673	7,110
Local Assistance	463,018	552	--	463,570	10,615	182,081	552	--	182,633	11,266	162,030	552	--	162,582	11,266
<b>Totals, 6120-State Library</b>	<b>\$491,399</b>	<b>\$864</b>	<b>--</b>	<b>\$492,263</b>	<b>\$15,713</b>	<b>\$212,596</b>	<b>\$747</b>	<b>--</b>	<b>\$213,343</b>	<b>\$18,361</b>	<b>\$203,507</b>	<b>\$748</b>	<b>--</b>	<b>\$204,255</b>	<b>\$18,376</b>
<b>6125-Education Audit Appeals Panel</b>															
State Operations	860	--	--	860	--	1,250	--	--	1,250	--	1,252	--	--	1,252	--
<b>Totals, 6125-Education Audit Appeals Panel</b>	<b>\$860</b>	<b>--</b>	<b>--</b>	<b>\$860</b>	<b>--</b>	<b>\$1,250</b>	<b>--</b>	<b>--</b>	<b>\$1,250</b>	<b>--</b>	<b>\$1,252</b>	<b>--</b>	<b>--</b>	<b>\$1,252</b>	<b>--</b>
<b>6255-Summer School for the Arts</b>															
State Operations	2,008	--	--	2,008	--	3,475	--	--	3,475	--	3,480	--	--	3,480	--
<b>Totals, 6255-Summer School for the Arts</b>	<b>\$2,008</b>	<b>--</b>	<b>--</b>	<b>\$2,008</b>	<b>--</b>	<b>\$3,475</b>	<b>--</b>	<b>--</b>	<b>\$3,475</b>	<b>--</b>	<b>\$3,480</b>	<b>--</b>	<b>--</b>	<b>\$3,480</b>	<b>--</b>
<b>6300-Teachers Retirement System Contributions</b>															
Local Assistance	3,712,257	--	--	3,712,257	--	3,938,929	--	--	3,938,929	--	4,257,913	--	--	4,257,913	--
<b>Totals, 6300-Teachers Retirement System Contributions</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>\$4,257,913</b>	<b>--</b>	<b>--</b>	<b>\$4,257,913</b>	<b>--</b>
<b>6305-Retirement Costs for Community Colleges</b>															
Local Assistance	-286,207	--	--	-286,207	--	-295,392	--	--	-295,392	--	-316,209	--	--	-316,209	--
<b>Totals, 6305-Retirement Costs for Community Colleges</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>- \$316,209</b>	<b>--</b>	<b>--</b>	<b>- \$316,209</b>	<b>--</b>
<b>6350-School Facilities Aid Program</b>															
Local Assistance	1,333,712	124,159	986,672	2,444,543	--	1,044,444	362,554	520,125	1,927,123	--	755,869	--	16,048	771,917	--
<b>Totals, 6350-School Facilities Aid Program</b>	<b>\$1,333,712</b>	<b>\$124,159</b>	<b>\$986,672</b>	<b>\$2,444,543</b>	<b>--</b>	<b>\$1,044,444</b>	<b>\$362,554</b>	<b>\$520,125</b>	<b>\$1,927,123</b>	<b>--</b>	<b>\$755,869</b>	<b>--</b>	<b>\$16,048</b>	<b>\$771,917</b>	<b>--</b>
<b>6360-Commission on Teacher Credentialing</b>															
State Operations	31,526	26,790	--	58,316	--	32,491	24,946	--	57,437	--	9,164	28,309	--	37,473	--
Local Assistance	14,851	--	--	14,851	--	--	--	--	--	--	--	--	--	--	--
<b>Totals, 6360-Commission on Teacher Credentialing</b>	<b>\$46,377</b>	<b>\$26,790</b>	<b>--</b>	<b>\$73,167</b>	<b>--</b>	<b>\$32,491</b>	<b>\$24,946</b>	<b>--</b>	<b>\$57,437</b>	<b>--</b>	<b>\$9,164</b>	<b>\$28,309</b>	<b>--</b>	<b>\$37,473</b>	<b>--</b>
<b>6396-General Obligation Bonds-K-12</b>															
State Operations	2,410,379	--	--	2,410,379	--	2,327,869	--	--	2,327,869	--	2,560,914	--	--	2,560,914	--
<b>Totals, 6396-General Obligation Bonds-K-12</b>	<b>\$2,410,379</b>	<b>--</b>	<b>--</b>	<b>\$2,410,379</b>	<b>--</b>	<b>\$2,327,869</b>	<b>--</b>	<b>--</b>	<b>\$2,327,869</b>	<b>--</b>	<b>\$2,560,914</b>	<b>--</b>	<b>--</b>	<b>\$2,560,914</b>	<b>--</b>
<b>K-12 Education</b>															
State Operations	2,727,045	30,801	2,836	2,760,682	153,446	2,684,802	30,510	3,740	2,719,052	203,707	2,901,570	33,471	--	2,935,041	207,239
Local Assistance	66,189,222	232,880	986,672	67,408,774	7,160,844	67,109,483	456,434	520,125	68,086,042	8,053,137	78,417,275	89,579	16,048	78,522,902	7,662,389
Capital Outlay	2,743	--	--	2,743	--	5,203	--	--	5,203	--	--	--	--	--	--
<b>Totals, K-12 Education</b>	<b>\$68,919,010</b>	<b>\$263,681</b>	<b>\$989,508</b>	<b>\$70,172,199</b>	<b>\$7,314,290</b>	<b>\$69,799,488</b>	<b>\$486,944</b>	<b>\$523,865</b>	<b>\$70,810,297</b>	<b>\$8,256,844</b>	<b>\$81,318,845</b>	<b>\$123,050</b>	<b>\$16,048</b>	<b>\$81,457,943</b>	<b>\$7,869,628</b>
<b>6440-University of California</b>															
State Operations	4,901,639	81,366	--	4,983,005	5,028,267	4,865,210	112,829	--	4,978,039	5,481,666	4,988,632	96,017	--	5,084,649	5,795,375
<b>Totals, 6440-University of California</b>	<b>\$4,901,639</b>	<b>\$81,366</b>	<b>--</b>	<b>\$4,983,005</b>	<b>\$5,028,267</b>	<b>\$4,865,210</b>	<b>\$112,829</b>	<b>--</b>	<b>\$4,978,039</b>	<b>\$5,481,666</b>	<b>\$4,988,632</b>	<b>\$96,017</b>	<b>--</b>	<b>\$5,084,649</b>	<b>\$5,795,375</b>
<b>6445-Institute for Regenerative Medicine</b>															
State Operations	--	--	22,152	22,152	--	--	2,000	28,938	30,938	--	--	3,000	28,938	31,938	--
Local Assistance	--	--	425,851	425,851	--	--	--	486,300	486,300	--	--	--	486,300	486,300	--
<b>Totals, 6445-Institute for Regenerative Medicine</b>	<b>--</b>	<b>--</b>	<b>\$448,003</b>	<b>\$448,003</b>	<b>--</b>	<b>--</b>	<b>\$2,000</b>	<b>\$515,238</b>	<b>\$517,238</b>	<b>--</b>	<b>--</b>	<b>\$3,000</b>	<b>\$515,238</b>	<b>\$518,238</b>	<b>--</b>
<b>6600-College of the Law, San Francisco</b>															
State Operations	112,762	--	--	112,762	--	27,052	--	--	27,052	--	26,273	--	--	26,273	--
<b>Totals, 6600-College of the Law, San Francisco</b>	<b>\$112,762</b>	<b>--</b>	<b>--</b>	<b>\$112,762</b>	<b>--</b>	<b>\$27,052</b>	<b>--</b>	<b>--</b>	<b>\$27,052</b>	<b>--</b>	<b>\$26,273</b>	<b>--</b>	<b>--</b>	<b>\$26,273</b>	<b>--</b>
<b>6610-California State University</b>															
State Operations	4,935,086	2,000	--	4,937,086	1,523,066	5,024,174	2,500	--	5,026,674	1,585,623	5,239,899	2,000	--	5,241,899	1,585,623
<b>Totals, 6610-California State University</b>	<b>\$4,935,086</b>	<b>\$2,000</b>	<b>--</b>	<b>\$4,937,086</b>	<b>\$1,523,066</b>	<b>\$5,024,174</b>	<b>\$2,500</b>	<b>--</b>	<b>\$5,026,674</b>	<b>\$1,585,623</b>	<b>\$5,239,899</b>	<b>\$2,000</b>	<b>--</b>	<b>\$5,241,899</b>	<b>\$1,585,623</b>
<b>6645-CSU Health Benefits, Retired Annuitants</b>															

**SCHEDULE 9 AT 2024 BUDGET ACT  
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
State Operations	374,398	--	--	374,398	--	420,394	--	--	420,394	--	483,950	--	--	483,950	--
<b>Totals, 6645-CSU Health Benefits, Retired Annuitants</b>	<b>\$374,398</b>	<b>--</b>	<b>--</b>	<b>\$374,398</b>	<b>--</b>	<b>\$420,394</b>	<b>--</b>	<b>--</b>	<b>\$420,394</b>	<b>--</b>	<b>\$483,950</b>	<b>--</b>	<b>--</b>	<b>\$483,950</b>	<b>--</b>
<b>6870-Board of Governors of Community Colleges</b>															
State Operations	24,453	106	2,618	27,177	--	77,595	120	2,858	80,573	--	27,078	123	2,879	30,080	--
Local Assistance	7,109,432	2,833	--	7,112,265	150,000	7,068,265	9,686	--	7,077,951	--	8,886,331	7,654	--	8,893,985	--
Capital Outlay	--	--	348,550	348,550	--	--	--	785,806	785,806	--	--	--	29,292	29,292	--
<b>Totals, 6870-Board of Governors of Community Colleges</b>	<b>\$7,133,885</b>	<b>\$2,939</b>	<b>\$351,168</b>	<b>\$7,487,992</b>	<b>\$150,000</b>	<b>\$7,145,860</b>	<b>\$9,806</b>	<b>\$788,664</b>	<b>\$7,944,330</b>	<b>--</b>	<b>\$8,913,409</b>	<b>\$7,777</b>	<b>\$32,171</b>	<b>\$8,953,357</b>	<b>--</b>
<b>6874-General Obligation Bonds-Hi Ed-CC</b>															
State Operations	290,727	--	--	290,727	--	224,054	--	--	224,054	--	310,336	--	--	310,336	--
<b>Totals, 6874-General Obligation Bonds-Hi Ed-CC</b>	<b>\$290,727</b>	<b>--</b>	<b>--</b>	<b>\$290,727</b>	<b>--</b>	<b>\$224,054</b>	<b>--</b>	<b>--</b>	<b>\$224,054</b>	<b>--</b>	<b>\$310,336</b>	<b>--</b>	<b>--</b>	<b>\$310,336</b>	<b>--</b>
<b>6878-Retirement Costs-Hi Ed-CC</b>															
Local Assistance	286,207	--	--	286,207	--	295,392	--	--	295,392	--	316,209	--	--	316,209	--
<b>Totals, 6878-Retirement Costs-Hi Ed-CC</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>\$316,209</b>	<b>--</b>	<b>--</b>	<b>\$316,209</b>	<b>--</b>
<b>6980-Student Aid Commission</b>															
State Operations	27,568	--	--	27,568	--	25,678	--	--	25,678	--	23,050	--	--	23,050	--
Local Assistance	2,367,933	--	--	2,367,933	--	2,958,804	--	--	2,958,804	--	3,093,289	400	--	3,093,689	--
<b>Totals, 6980-Student Aid Commission</b>	<b>\$2,395,501</b>	<b>--</b>	<b>--</b>	<b>\$2,395,501</b>	<b>--</b>	<b>\$2,984,482</b>	<b>--</b>	<b>--</b>	<b>\$2,984,482</b>	<b>--</b>	<b>\$3,116,339</b>	<b>\$400</b>	<b>--</b>	<b>\$3,116,739</b>	<b>--</b>
<b>7996-General Obligation Bonds-Hi Ed</b>															
State Operations	73,745	--	10,924	84,669	--	199,461	--	28,191	227,652	--	82,281	--	51,052	133,333	--
<b>Totals, 7996-General Obligation Bonds-Hi Ed</b>	<b>\$73,745</b>	<b>--</b>	<b>\$10,924</b>	<b>\$84,669</b>	<b>--</b>	<b>\$199,461</b>	<b>--</b>	<b>\$28,191</b>	<b>\$227,652</b>	<b>--</b>	<b>\$82,281</b>	<b>--</b>	<b>\$51,052</b>	<b>\$133,333</b>	<b>--</b>
<b>Higher Education</b>															
State Operations	10,740,378	83,472	35,694	10,859,544	6,551,333	10,863,618	117,449	59,987	11,041,054	7,067,289	11,181,499	101,140	82,869	11,365,508	7,380,998
Local Assistance	9,763,572	2,833	425,851	10,192,256	150,000	10,322,461	9,686	486,300	10,818,447	--	12,295,829	8,054	486,300	12,790,183	--
Capital Outlay	--	--	348,550	348,550	--	--	--	785,806	785,806	--	--	--	29,292	29,292	--
<b>Totals, Higher Education</b>	<b>\$20,503,950</b>	<b>\$86,305</b>	<b>\$810,095</b>	<b>\$21,400,350</b>	<b>\$6,701,333</b>	<b>\$21,186,079</b>	<b>\$127,135</b>	<b>\$1,332,093</b>	<b>\$22,645,307</b>	<b>\$7,067,289</b>	<b>\$23,477,328</b>	<b>\$109,194</b>	<b>\$598,461</b>	<b>\$24,184,983</b>	<b>\$7,380,998</b>
<b>TOTALS, EDUCATION</b>	<b>\$89,422,960</b>	<b>\$349,986</b>	<b>\$1,799,603</b>	<b>\$91,572,549</b>	<b>\$14,015,623</b>	<b>\$90,985,567</b>	<b>\$614,079</b>	<b>\$1,855,958</b>	<b>\$93,455,604</b>	<b>\$15,324,133</b>	<b>\$104,796,173</b>	<b>\$232,244</b>	<b>\$614,509</b>	<b>\$105,642,926</b>	<b>\$15,250,626</b>
State Operations	13,467,423	114,273	38,530	13,620,226	6,704,779	13,548,420	147,959	63,727	13,704,106	7,270,996	14,083,069	134,611	82,869	14,300,549	7,588,237
Local Assistance	75,952,794	235,713	1,412,523	77,601,030	7,310,844	77,431,944	466,120	1,006,425	78,904,489	8,053,137	90,713,104	97,633	502,348	91,313,085	7,662,389
Capital Outlay	2,743	--	348,550	351,293	--	5,203	--	785,806	791,009	--	--	--	29,292	29,292	--
<b>LABOR AND WORKFORCE DEVELOPMENT</b>															
<b>7100-Employment Development Department</b>															
State Operations	621,202	231,068	--	852,270	920,221	769,941	266,519	--	1,036,460	1,362,133	762,419	297,921	--	1,060,340	1,331,716
Local Assistance	--	--	--	--	5,394,409	188,700	--	--	188,700	7,419,361	50,000	--	--	50,000	7,084,600
<b>Totals, 7100-Employment Development Department</b>	<b>\$621,202</b>	<b>\$231,068</b>	<b>--</b>	<b>\$852,270</b>	<b>\$6,314,630</b>	<b>\$958,641</b>	<b>\$266,519</b>	<b>--</b>	<b>\$1,225,160</b>	<b>\$8,781,494</b>	<b>\$812,419</b>	<b>\$297,921</b>	<b>--</b>	<b>\$1,110,340</b>	<b>\$8,416,316</b>
<b>7120-Workforce Development Board</b>															
State Operations	1,493	1,698	--	3,191	7,069	7,094	2,850	--	9,944	22,511	633	256	--	889	8,459
Local Assistance	132,775	--	--	132,775	--	285,075	15,000	--	300,075	--	65,000	--	--	65,000	--
<b>Totals, 7120-Workforce Development Board</b>	<b>\$134,268</b>	<b>\$1,698</b>	<b>--</b>	<b>\$135,966</b>	<b>\$7,069</b>	<b>\$292,169</b>	<b>\$17,850</b>	<b>--</b>	<b>\$310,019</b>	<b>\$22,511</b>	<b>\$65,633</b>	<b>\$256</b>	<b>--</b>	<b>\$65,889</b>	<b>\$8,459</b>
<b>7300-Agricultural Labor Relations Board</b>															
State Operations	10,521	1,378	--	11,899	--	12,687	2,115	--	14,802	--	12,824	6,583	--	19,407	--
<b>Totals, 7300-Agricultural Labor Relations Board</b>	<b>\$10,521</b>	<b>\$1,378</b>	<b>--</b>	<b>\$11,899</b>	<b>--</b>	<b>\$12,687</b>	<b>\$2,115</b>	<b>--</b>	<b>\$14,802</b>	<b>--</b>	<b>\$12,824</b>	<b>\$6,583</b>	<b>--</b>	<b>\$19,407</b>	<b>--</b>
<b>7320-Public Employment Relations Board</b>															
State Operations	16,499	--	--	16,499	--	17,828	--	--	17,828	--	17,878	--	--	17,878	--
<b>Totals, 7320-Public Employment Relations Board</b>	<b>\$16,499</b>	<b>--</b>	<b>--</b>	<b>\$16,499</b>	<b>--</b>	<b>\$17,828</b>	<b>--</b>	<b>--</b>	<b>\$17,828</b>	<b>--</b>	<b>\$17,878</b>	<b>--</b>	<b>--</b>	<b>\$17,878</b>	<b>--</b>
<b>7350-Department of Industrial Relations</b>															
State Operations	124,060	712,848	--	836,908	37,879	75,000	832,169	--	907,169	38,231	40,000	858,999	--	898,999	38,020
Local Assistance	--	--	--	--	--	--	75,843	--	75,843	--	--	30,000	--	30,000	--
<b>Totals, 7350-Department of Industrial Relations</b>	<b>\$124,060</b>	<b>\$712,848</b>	<b>--</b>	<b>\$836,908</b>	<b>\$37,879</b>	<b>\$75,000</b>	<b>\$908,012</b>	<b>--</b>	<b>\$983,012</b>	<b>\$38,231</b>	<b>\$40,000</b>	<b>\$888,999</b>	<b>--</b>	<b>\$928,999</b>	<b>\$38,020</b>
<b>TOTALS, LABOR AND WORKFORCE DEVELOPMENT</b>	<b>\$906,550</b>	<b>\$946,992</b>	<b>--</b>	<b>\$1,853,542</b>	<b>\$6,359,578</b>	<b>\$1,356,325</b>	<b>\$1,194,496</b>	<b>--</b>	<b>\$2,550,821</b>	<b>\$8,842,236</b>	<b>\$948,754</b>	<b>\$1,193,759</b>	<b>--</b>	<b>\$2,142,513</b>	<b>\$8,462,795</b>
State Operations	773,775	946,992	--	1,720,767	965,169	882,550	1,103,653	--	1,986,203	1,422,875	833,754	1,163,759	--	1,997,513	1,378,195
Local Assistance	132,775	--	--	132,775	5,394,409	473,775	90,843	--	564,618	7,419,361	115,000	30,000	--	145,000	7,084,600

**SCHEDULE 9 AT 2024 BUDGET ACT  
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>GOVERNMENT OPERATIONS</b>															
<b>7501-Department of Human Resources</b>															
State Operations	25,853	--	--	25,853	--	35,297	225	--	35,522	--	35,666	75	--	35,741	--
<b>Totals,7501-Department of Human Resources</b>	<b>\$25,853</b>	<b>--</b>	<b>--</b>	<b>\$25,853</b>	<b>--</b>	<b>\$35,297</b>	<b>\$225</b>	<b>--</b>	<b>\$35,522</b>	<b>--</b>	<b>\$35,666</b>	<b>\$75</b>	<b>--</b>	<b>\$35,741</b>	<b>--</b>
<b>7502-Department of Technology</b>															
State Operations	110,345	--	--	110,345	235,229	1,310,386	--	--	1,310,386	2,186,098	306,919	--	--	306,919	--
<b>Totals,7502-Department of Technology</b>	<b>\$110,345</b>	<b>--</b>	<b>--</b>	<b>\$110,345</b>	<b>\$235,229</b>	<b>\$1,310,386</b>	<b>--</b>	<b>--</b>	<b>\$1,310,386</b>	<b>\$2,186,098</b>	<b>\$306,919</b>	<b>--</b>	<b>--</b>	<b>\$306,919</b>	<b>--</b>
<b>7503-State Personnel Board</b>															
State Operations	2,288	--	--	2,288	--	2,978	--	--	2,978	--	3,186	--	--	3,186	--
<b>Totals,7503-State Personnel Board</b>	<b>\$2,288</b>	<b>--</b>	<b>--</b>	<b>\$2,288</b>	<b>--</b>	<b>\$2,978</b>	<b>--</b>	<b>--</b>	<b>\$2,978</b>	<b>--</b>	<b>\$3,186</b>	<b>--</b>	<b>--</b>	<b>\$3,186</b>	<b>--</b>
<b>7504-Office of Data and Innovation</b>															
State Operations	--	--	--	--	--	17,670	2,043	--	19,713	--	17,729	16,000	--	33,729	--
<b>Totals,7504-Office of Data and Innovation</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$17,670</b>	<b>\$2,043</b>	<b>--</b>	<b>\$19,713</b>	<b>--</b>	<b>\$17,729</b>	<b>\$16,000</b>	<b>--</b>	<b>\$33,729</b>	<b>--</b>
<b>7600-Department of Tax and Fee Administration</b>															
State Operations	325,738	77,505	--	403,243	144	536,437	-37,828	--	498,609	213	408,774	113,433	--	522,207	224
<b>Totals,7600-Department of Tax and Fee Administration</b>	<b>\$325,738</b>	<b>\$77,505</b>	<b>--</b>	<b>\$403,243</b>	<b>\$144</b>	<b>\$536,437</b>	<b>-\$37,828</b>	<b>--</b>	<b>\$498,609</b>	<b>\$213</b>	<b>\$408,774</b>	<b>\$113,433</b>	<b>--</b>	<b>\$522,207</b>	<b>\$224</b>
<b>7730-Franchise Tax Board</b>															
State Operations	1,109,044	10,186,955	--	11,295,999	--	817,665	407,129	--	1,224,794	--	1,220,472	27,673	--	1,248,145	--
Local Assistance	--	--	--	--	--	10	--	--	10	--	--	--	--	--	--
Capital Outlay	25,293	--	--	25,293	--	--	--	--	--	--	--	--	--	--	--
<b>Totals,7730-Franchise Tax Board</b>	<b>\$1,134,337</b>	<b>\$10,186,955</b>	<b>--</b>	<b>\$11,321,292</b>	<b>--</b>	<b>\$817,675</b>	<b>\$407,129</b>	<b>--</b>	<b>\$1,224,804</b>	<b>--</b>	<b>\$1,220,472</b>	<b>\$27,673</b>	<b>--</b>	<b>\$1,248,145</b>	<b>--</b>
<b>7760-Department of General Services</b>															
State Operations	91,522	162,737	6,336	260,595	--	156,209	141,816	7,120	305,145	--	109,619	145,075	--	254,694	--
Local Assistance	--	--	--	--	--	4,650	--	--	4,650	--	--	--	--	--	--
Capital Outlay	1,394,924	-917,000	--	477,924	--	--	--	--	--	--	300,000	--	--	300,000	--
<b>Totals,7760-Department of General Services</b>	<b>\$1,486,446</b>	<b>-\$754,263</b>	<b>\$6,336</b>	<b>\$738,519</b>	<b>--</b>	<b>\$160,859</b>	<b>\$141,816</b>	<b>\$7,120</b>	<b>\$309,795</b>	<b>--</b>	<b>\$409,619</b>	<b>\$145,075</b>	<b>--</b>	<b>\$554,694</b>	<b>--</b>
<b>7870-California Victim Compensation Board</b>															
State Operations	391	39,631	--	40,022	939	1,533	46,910	--	48,443	1,807	1,474	43,379	--	44,853	1,831
Local Assistance	56,846	25,330	--	82,176	19,274	48,909	37,265	--	86,174	34,196	22,500	60,451	--	82,951	34,196
<b>Totals,7870-California Victim Compensation Board</b>	<b>\$57,237</b>	<b>\$64,961</b>	<b>--</b>	<b>\$122,198</b>	<b>\$20,213</b>	<b>\$50,442</b>	<b>\$84,175</b>	<b>--</b>	<b>\$134,617</b>	<b>\$36,003</b>	<b>\$23,974</b>	<b>\$103,830</b>	<b>--</b>	<b>\$127,804</b>	<b>\$36,027</b>
<b>7900-Public Employees Retirement System</b>															
State Operations	2,925,000	--	--	2,925,000	--	1,657,000	--	--	1,657,000	--	337,000	--	--	337,000	--
<b>Totals,7900-Public Employees Retirement System</b>	<b>\$2,925,000</b>	<b>--</b>	<b>--</b>	<b>\$2,925,000</b>	<b>--</b>	<b>\$1,657,000</b>	<b>--</b>	<b>--</b>	<b>\$1,657,000</b>	<b>--</b>	<b>\$337,000</b>	<b>--</b>	<b>--</b>	<b>\$337,000</b>	<b>--</b>
<b>7910-Office of Administrative Law</b>															
State Operations	2,762	--	--	2,762	--	3,419	--	--	3,419	--	3,468	--	--	3,468	--
<b>Totals,7910-Office of Administrative Law</b>	<b>\$2,762</b>	<b>--</b>	<b>--</b>	<b>\$2,762</b>	<b>--</b>	<b>\$3,419</b>	<b>--</b>	<b>--</b>	<b>\$3,419</b>	<b>--</b>	<b>\$3,468</b>	<b>--</b>	<b>--</b>	<b>\$3,468</b>	<b>--</b>
<b>TOTALS, GOVERNMENT OPERATIONS</b>	<b>\$6,070,006</b>	<b>\$9,575,158</b>	<b>\$6,336</b>	<b>\$15,651,500</b>	<b>\$255,586</b>	<b>\$4,592,163</b>	<b>\$597,560</b>	<b>\$7,120</b>	<b>\$5,196,843</b>	<b>\$2,222,314</b>	<b>\$2,766,807</b>	<b>\$406,086</b>	<b>--</b>	<b>\$3,172,893</b>	<b>\$36,251</b>
State Operations	4,592,943	10,466,828	6,336	15,066,107	236,312	4,538,594	560,295	7,120	5,106,009	2,188,118	2,444,307	345,635	--	2,789,942	2,055
Local Assistance	56,846	25,330	--	82,176	19,274	53,569	37,265	--	90,834	34,196	22,500	60,451	--	82,951	34,196
Capital Outlay	1,420,217	-917,000	--	503,217	--	--	--	--	--	--	300,000	--	--	300,000	--
<b>GENERAL GOVERNMENT</b>															
<b>8120-Peace Officer Standards, Training Comm</b>															
State Operations	18,757	--	--	18,757	--	41,231	--	--	41,231	--	43,438	--	--	43,438	--
Local Assistance	4,647	--	--	4,647	--	20,000	--	--	20,000	--	20,000	--	--	20,000	--
<b>Totals, 8120-Peace Officer Standards, Training Comm</b>	<b>\$23,404</b>	<b>--</b>	<b>--</b>	<b>\$23,404</b>	<b>--</b>	<b>\$61,231</b>	<b>--</b>	<b>--</b>	<b>\$61,231</b>	<b>--</b>	<b>\$63,438</b>	<b>--</b>	<b>--</b>	<b>\$63,438</b>	<b>--</b>
<b>8140-State Public Defender</b>															
State Operations	20,431	--	--	20,431	--	24,364	--	--	24,364	--	21,329	--	--	21,329	--
Local Assistance	--	--	--	--	--	2,000	--	--	2,000	--	--	--	--	--	--
<b>Totals, 8140-State Public Defender</b>	<b>\$20,431</b>	<b>--</b>	<b>--</b>	<b>\$20,431</b>	<b>--</b>	<b>\$26,364</b>	<b>--</b>	<b>--</b>	<b>\$26,364</b>	<b>--</b>	<b>\$21,329</b>	<b>--</b>	<b>--</b>	<b>\$21,329</b>	<b>--</b>
<b>8260-Arts Council</b>															
State Operations	3,414	165	--	3,579	896	12,831	870	--	13,701	1,183	10,674	870	--	11,544	1,174
Local Assistance	207,404	2,983	--	210,387	400	66,748	232	--	66,980	400	20,300	298	--	20,598	100
<b>Totals, 8260-Arts Council</b>	<b>\$210,818</b>	<b>\$3,148</b>	<b>--</b>	<b>\$213,966</b>	<b>\$1,296</b>	<b>\$79,579</b>	<b>\$1,102</b>	<b>--</b>	<b>\$80,681</b>	<b>\$1,583</b>	<b>\$30,974</b>	<b>\$1,168</b>	<b>--</b>	<b>\$32,142</b>	<b>\$1,274</b>

GOVERNMENT OPERATIONS

GENERAL GOVERNMENT

**SCHEDULE 9 AT 2024 BUDGET ACT  
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>8385-Citizens Compensation Commission</b>															
State Operations	--	--	--	--	--	10	--	--	10	--	10	--	--	10	--
<b>Totals, 8385-Citizens Compensation Commission</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$10</b>	<b>--</b>	<b>--</b>	<b>\$10</b>	<b>--</b>	<b>\$10</b>	<b>--</b>	<b>--</b>	<b>\$10</b>	<b>--</b>
<b>8570-Department of Food and Agriculture</b>															
State Operations	196,680	150,321	328	347,329	103,067	364,702	202,399	1,944	569,045	164,326	165,307	177,735	1,314	344,356	192,683
Local Assistance	169,366	95,714	1,910	266,990	--	278,664	132,905	3,632	415,201	--	32,026	68,558	--	100,584	--
Capital Outlay	4,047	--	--	4,047	--	5,910	--	--	5,910	--	--	--	--	--	--
<b>Totals, 8570-Department of Food and Agriculture</b>	<b>\$370,093</b>	<b>\$246,035</b>	<b>\$2,238</b>	<b>\$618,366</b>	<b>\$103,067</b>	<b>\$649,276</b>	<b>\$335,304</b>	<b>\$5,576</b>	<b>\$990,156</b>	<b>\$164,326</b>	<b>\$197,333</b>	<b>\$246,293</b>	<b>\$1,314</b>	<b>\$444,940</b>	<b>\$192,683</b>
<b>8620-Fair Political Practices Commission</b>															
State Operations	15,196	--	--	15,196	--	18,684	--	--	18,684	--	18,889	--	--	18,889	--
<b>Totals, 8620-Fair Political Practices Commission</b>	<b>\$15,196</b>	<b>--</b>	<b>--</b>	<b>\$15,196</b>	<b>--</b>	<b>\$18,684</b>	<b>--</b>	<b>--</b>	<b>\$18,684</b>	<b>--</b>	<b>\$18,889</b>	<b>--</b>	<b>--</b>	<b>\$18,889</b>	<b>--</b>
<b>8640-Political Reform Act of 1974</b>															
State Operations	-8	--	--	-8	--	-8	--	--	-8	--	3,567	--	--	3,567	--
<b>Totals, 8640-Political Reform Act of 1974</b>	<b>-\$8</b>	<b>--</b>	<b>--</b>	<b>-\$8</b>	<b>--</b>	<b>-\$8</b>	<b>--</b>	<b>--</b>	<b>-\$8</b>	<b>--</b>	<b>\$3,567</b>	<b>--</b>	<b>--</b>	<b>\$3,567</b>	<b>--</b>
<b>8660-Public Utilities Commission</b>															
State Operations	109,377	346,881	--	456,258	11,344	520,801	488,215	--	1,009,016	562,674	--	513,929	--	513,929	1,872,737
Local Assistance	--	990,873	--	990,873	--	420,865	1,493,116	--	1,913,981	--	--	1,219,295	--	1,219,295	--
<b>Totals, 8660-Public Utilities Commission</b>	<b>\$109,377</b>	<b>\$1,337,754</b>	<b>--</b>	<b>\$1,447,131</b>	<b>\$11,344</b>	<b>\$941,666</b>	<b>\$1,981,331</b>	<b>--</b>	<b>\$2,922,997</b>	<b>\$562,674</b>	<b>--</b>	<b>\$1,733,224</b>	<b>--</b>	<b>\$1,733,224</b>	<b>\$1,872,737</b>
<b>8780-Milton Marks Little Hoover Commission</b>															
State Operations	1,335	--	--	1,335	--	1,384	--	--	1,384	--	1,391	--	--	1,391	--
<b>Totals, 8780-Milton Marks Little Hoover Commission</b>	<b>\$1,335</b>	<b>--</b>	<b>--</b>	<b>\$1,335</b>	<b>--</b>	<b>\$1,384</b>	<b>--</b>	<b>--</b>	<b>\$1,384</b>	<b>--</b>	<b>\$1,391</b>	<b>--</b>	<b>--</b>	<b>\$1,391</b>	<b>--</b>
<b>8815-Youth Empowerment Commission</b>															
State Operations	1,500	--	--	1,500	--	--	--	--	--	--	--	--	--	--	--
<b>Totals, 8815-Youth Empowerment Commission</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>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<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>--</b>	<b>--</b>	<b>\$8,809</b>	<b>--</b>	<b>\$4,113</b>	<b>--</b>	<b>--</b>	<b>\$4,113</b>	<b>--</b>	<b>\$1,604</b>	<b>--</b>	<b>--</b>	<b>\$1,604</b>	<b>--</b>
<b>8825-Comm on Asian &amp; Pacf Islndr Amer Affairs</b>															
State Operations	484	--	--	484	--	2,017	--	--	2,017	--	1,049	--	--	1,049	--
Local Assistance	1,000	--	--	1,000	--	--	--	--	--	--	--	--	--	--	--
<b>Totals, 8825-Comm on Asian &amp; Pacf Islndr Amer Affairs</b>	<b>\$1,484</b>	<b>--</b>	<b>--</b>	<b>\$1,484</b>	<b>--</b>	<b>\$2,017</b>	<b>--</b>	<b>--</b>	<b>\$2,017</b>	<b>--</b>	<b>\$1,049</b>	<b>--</b>	<b>--</b>	<b>\$1,049</b>	<b>--</b>
<b>8855-California State Auditor's Office</b>															
State Operations	18,772	1,694	--	20,466	--	28,656	400	--	29,056	--	28,710	400	--	29,110	--
<b>Totals, 8855-California State Auditor's Office</b>	<b>\$18,772</b>	<b>\$1,694</b>	<b>--</b>	<b>\$20,466</b>	<b>--</b>	<b>\$28,656</b>	<b>\$400</b>	<b>--</b>	<b>\$29,056</b>	<b>--</b>	<b>\$28,710</b>	<b>\$400</b>	<b>--</b>	<b>\$29,110</b>	<b>--</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>--</b>	<b>--</b>	<b>\$44,132</b>	<b>\$2,038</b>	<b>\$60,240</b>	<b>\$486</b>	<b>--</b>	<b>\$60,726</b>	<b>\$6,536</b>	<b>\$64,734</b>	<b>--</b>	<b>--</b>	<b>\$64,734</b>	<b>\$794</b>
<b>8880-Financial Information System for CA</b>															
State Operations	59,457	--	--	59,457	--	92,413	--	--	92,413	--	77,673	--	--	77,673	--
<b>Totals, 8880-Financial Information System for CA</b>	<b>\$59,457</b>	<b>--</b>	<b>--</b>	<b>\$59,457</b>	<b>--</b>	<b>\$92,413</b>	<b>--</b>	<b>--</b>	<b>\$92,413</b>	<b>--</b>	<b>\$77,673</b>	<b>--</b>	<b>--</b>	<b>\$77,673</b>	<b>--</b>
<b>8885-Commission on State Mandates</b>															
State Operations	2,818	--	--	2,818	--	3,385	--	--	3,385	--	3,529	--	--	3,529	--
Local Assistance	51,340	1,805	--	53,145	--	164,177	1,908	--	166,085	--	130,256	1,971	--	132,227	--
<b>Totals, 8885-Commission on State Mandates</b>	<b>\$54,158</b>	<b>\$1,805</b>	<b>--</b>	<b>\$55,963</b>	<b>--</b>	<b>\$167,562</b>	<b>\$1,908</b>	<b>--</b>	<b>\$169,470</b>	<b>--</b>	<b>\$133,785</b>	<b>\$1,971</b>	<b>--</b>	<b>\$135,756</b>	<b>--</b>
<b>8940-Military Department</b>															
State Operations	106,753	1,627	--	108,380	129,605	151,983	4,317	--	156,300	135,477	156,846	4,490	--	161,336	139,966
Local Assistance	--	--	--	--	--	60	--	--	60	--	60	--	--	60	--
Capital Outlay	171,372	--	--	171,372	463	--	--	--	--	--	--	--	--	--	--
<b>Totals, 8940-Military Department</b>	<b>\$278,125</b>	<b>\$1,627</b>	<b>--</b>	<b>\$279,752</b>	<b>\$130,068</b>	<b>\$152,043</b>	<b>\$4,317</b>	<b>--</b>	<b>\$156,360</b>	<b>\$135,477</b>	<b>\$156,906</b>	<b>\$4,490</b>	<b>--</b>	<b>\$161,396</b>	<b>\$139,966</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>--</b>	<b>--</b>	<b>-\$82,245</b>	<b>\$82,245</b>	<b>-\$81,295</b>	<b>--</b>	<b>--</b>	<b>-\$81,295</b>	<b>\$81,295</b>	<b>-\$88,636</b>	<b>--</b>	<b>--</b>	<b>-\$88,636</b>	<b>\$88,636</b>

**SCHEDULE 9 AT 2024 BUDGET ACT  
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>8955-Department of Veterans Affairs</b>															
State Operations	524,328	325	360	525,013	2,642	620,249	490	521	621,260	3,190	578,431	492	527	579,450	3,461
Local Assistance	52,990	-15,835	--	37,155	--	12,700	41,020	--	53,720	--	16,000	2,270	--	18,270	--
Capital Outlay	539	--	--	539	--	41,070	--	--	41,070	--	--	--	--	--	--
<b>Totals, 8955-Department of Veterans Affairs</b>	<b>\$577,857</b>	<b>- \$15,510</b>	<b>\$360</b>	<b>\$562,707</b>	<b>\$2,642</b>	<b>\$674,019</b>	<b>\$41,510</b>	<b>\$521</b>	<b>\$716,050</b>	<b>\$3,190</b>	<b>\$594,431</b>	<b>\$2,762</b>	<b>\$527</b>	<b>\$597,720</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>--</b>	<b>--</b>	<b>\$10,035</b>	<b>--</b>	<b>\$2,254</b>	<b>--</b>	<b>--</b>	<b>\$2,254</b>	<b>--</b>	<b>\$2,291</b>	<b>--</b>	<b>--</b>	<b>\$2,291</b>	<b>--</b>
<b>Non-Agency Departments</b>															
State Operations	1,055,494	501,013	688	1,557,195	331,837	1,865,514	697,177	2,465	2,565,156	954,681	1,090,836	697,916	1,841	1,790,593	2,299,451
Local Assistance	491,278	1,075,540	1,910	1,568,728	400	967,714	1,669,181	3,632	2,640,527	400	218,642	1,292,392	--	1,511,034	100
Capital Outlay	175,958	--	--	175,958	463	46,980	--	--	46,980	--	--	--	--	--	--
<b>Totals, Non-Agency Departments</b>	<b>\$1,722,730</b>	<b>\$1,576,553</b>	<b>\$2,598</b>	<b>\$3,301,881</b>	<b>\$332,700</b>	<b>\$2,880,208</b>	<b>\$2,366,358</b>	<b>\$6,097</b>	<b>\$5,252,663</b>	<b>\$955,081</b>	<b>\$1,309,478</b>	<b>\$1,990,308</b>	<b>\$1,841</b>	<b>\$3,301,627</b>	<b>\$2,299,551</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>--</b>	<b>\$393,411</b>	<b>--</b>	<b>\$415,001</b>	<b>\$6,000</b>	<b>--</b>	<b>\$421,001</b>	<b>--</b>	<b>\$422,501</b>	<b>\$6,000</b>	<b>--</b>	<b>\$428,501</b>	<b>--</b>
<b>9210-Local Government Financing</b>															
Local Assistance	231,382	--	--	231,382	--	161,680	--	--	161,680	--	202,119	--	--	202,119	--
<b>Totals, 9210-Local Government Financing</b>	<b>\$231,382</b>	<b>--</b>	<b>--</b>	<b>\$231,382</b>	<b>--</b>	<b>\$161,680</b>	<b>--</b>	<b>--</b>	<b>\$161,680</b>	<b>--</b>	<b>\$202,119</b>	<b>--</b>	<b>--</b>	<b>\$202,119</b>	<b>--</b>
<b>9285-Trial Court Security-Court Construction</b>															
Local Assistance	8,407	--	--	8,407	--	10,533	--	--	10,533	--	20,533	--	--	20,533	--
<b>Totals, 9285-Trial Court Security-Court Construction</b>	<b>\$8,407</b>	<b>--</b>	<b>--</b>	<b>\$8,407</b>	<b>--</b>	<b>\$10,533</b>	<b>--</b>	<b>--</b>	<b>\$10,533</b>	<b>--</b>	<b>\$20,533</b>	<b>--</b>	<b>--</b>	<b>\$20,533</b>	<b>--</b>
<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>	<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>\$7,420</b>	<b>--</b>	<b>--</b>	<b>\$7,420</b>	<b>--</b>
<b>9300-Payment to Counties for Homicide Trials</b>															
Local Assistance	26	--	--	26	--	16	--	--	16	--	1	--	--	1	--
<b>Totals, 9300-Payment to Counties for Homicide Trials</b>	<b>\$26</b>	<b>--</b>	<b>--</b>	<b>\$26</b>	<b>--</b>	<b>\$16</b>	<b>--</b>	<b>--</b>	<b>\$16</b>	<b>--</b>	<b>\$1</b>	<b>--</b>	<b>--</b>	<b>\$1</b>	<b>--</b>
<b>9350-Shared Revenues</b>															
Local Assistance	337	3,167,224	--	3,167,561	33,286	337	3,480,229	--	3,480,566	33,286	337	3,619,498	--	3,619,835	33,286
<b>Totals, 9350-Shared Revenues</b>	<b>\$337</b>	<b>\$3,167,224</b>	<b>--</b>	<b>\$3,167,561</b>	<b>\$33,286</b>	<b>\$337</b>	<b>\$3,480,229</b>	<b>--</b>	<b>\$3,480,566</b>	<b>\$33,286</b>	<b>\$337</b>	<b>\$3,619,498</b>	<b>--</b>	<b>\$3,619,835</b>	<b>\$33,286</b>
<b>Tax Relief-Local Gov</b>															
Local Assistance	634,786	3,172,885	--	3,807,671	33,286	594,987	3,486,229	--	4,081,216	33,286	652,911	3,625,498	--	4,278,409	33,286
<b>Totals, Tax Relief-Local Gov</b>	<b>\$634,786</b>	<b>\$3,172,885</b>	<b>--</b>	<b>\$3,807,671</b>	<b>\$33,286</b>	<b>\$594,987</b>	<b>\$3,486,229</b>	<b>--</b>	<b>\$4,081,216</b>	<b>\$33,286</b>	<b>\$652,911</b>	<b>\$3,625,498</b>	<b>--</b>	<b>\$4,278,409</b>	<b>\$33,286</b>
<b>9600-Debt Service GO Bonds Commercial Paper</b>															
State Operations	48,933	--	--	48,933	--	63,241	--	--	63,241	--	94,700	--	--	94,700	--
<b>Totals, 9600-Debt Service GO Bonds Commercial Paper</b>	<b>\$48,933</b>	<b>--</b>	<b>--</b>	<b>\$48,933</b>	<b>--</b>	<b>\$63,241</b>	<b>--</b>	<b>--</b>	<b>\$63,241</b>	<b>--</b>	<b>\$94,700</b>	<b>--</b>	<b>--</b>	<b>\$94,700</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	9,511	--	--	9,511	--	17,370	--	--	17,370	--	57,018	--	--	57,018	--
<b>Totals, 9620-Cash Management and Budgetary Loans</b>	<b>\$9,511</b>	<b>--</b>	<b>--</b>	<b>\$9,511</b>	<b>--</b>	<b>\$17,370</b>	<b>--</b>	<b>--</b>	<b>\$17,370</b>	<b>--</b>	<b>\$57,018</b>	<b>--</b>	<b>--</b>	<b>\$57,018</b>	<b>--</b>
<b>9625-Interest Payments to the Federal Govt</b>															
State Operations	4,545	218	--	4,763	--	60,673	3,001	--	63,674	--	85,000	4,001	--	89,001	--
<b>Totals, 9625-Interest Payments to the Federal Govt</b>	<b>\$4,545</b>	<b>\$218</b>	<b>--</b>	<b>\$4,763</b>	<b>--</b>	<b>\$60,673</b>	<b>\$3,001</b>	<b>--</b>	<b>\$63,674</b>	<b>--</b>	<b>\$85,000</b>	<b>\$4,001</b>	<b>--</b>	<b>\$89,001</b>	<b>--</b>
<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>	<b>\$2,134,189</b>	<b>--</b>	<b>--</b>	<b>\$2,134,189</b>	<b>--</b>	<b>\$2,374,087</b>	<b>--</b>	<b>--</b>	<b>\$2,374,087</b>	<b>--</b>	<b>\$2,722,580</b>	<b>--</b>	<b>--</b>	<b>\$2,722,580</b>	<b>--</b>
<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>	<b>\$13,790</b>	<b>\$398</b>	<b>--</b>	<b>\$14,188</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>9800-Augmentation for Employee Compensation</b>															
State Operations	4,425	--	--	4,425	--	6,000	--	--	6,000	--	639,475	393,625	--	1,033,100	--

**SCHEDULE 9 AT 2024 BUDGET ACT  
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, 9800-Augmentation for Employee Compensation</b>	\$4,425	--	--	\$4,425	--	\$6,000	--	--	\$6,000	--	\$639,475	\$393,625	--	\$1,033,100	--
9802-June to July Payroll Deferral															
State Operations	--	--	--	--	--	--	--	--	--	--	-1,576,985	-1,077,195	--	-2,654,180	--
<b>Totals, 9802-June to July Payroll Deferral</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>- \$1,576,985</b>	<b>- \$1,077,195</b>	<b>--</b>	<b>- \$2,654,180</b>	<b>--</b>
9840-Contingencies-Emergencies Augmentation															
State Operations	--	--	--	--	--	7,036	14,175	--	21,211	--	40,000	15,000	--	55,000	--
<b>Totals, 9840-Contingencies-Emergencies Augmentation</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$7,036</b>	<b>\$14,175</b>	<b>--</b>	<b>\$21,211</b>	<b>--</b>	<b>\$40,000</b>	<b>\$15,000</b>	<b>--</b>	<b>\$55,000</b>	<b>--</b>
9860-Capital Outlay Planning, Studies															
Capital Outlay	2,000	--	--	2,000	--	2,000	--	--	2,000	--	--	--	--	--	--
<b>Totals, 9860-Capital Outlay Planning, Studies</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>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
9889-Public School System Stabilization Acct															
State Operations	--	--	--	--	--	--	--	--	--	--	1,053,983	--	--	1,053,983	--
Local Assistance	271,578	-271,578	--	--	--	--	8,413,086	--	8,413,086	--	--	-1,053,983	--	-1,053,983	--
<b>Totals, 9889-Public School System Stabilization Acct</b>	<b>\$271,578</b>	<b>- \$271,578</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$8,413,086</b>	<b>--</b>	<b>\$8,413,086</b>	<b>--</b>	<b>\$1,053,983</b>	<b>- \$1,053,983</b>	<b>--</b>	<b>--</b>	<b>--</b>
9892-Supplemental Pension Payments															
State Operations	143,175	245,835	--	389,010	76,197	290,000	250,170	--	540,170	76,489	835,935	218,987	--	1,054,922	188,230
<b>Totals, 9892-Supplemental Pension Payments</b>	<b>\$143,175</b>	<b>\$245,835</b>	<b>--</b>	<b>\$389,010</b>	<b>\$76,197</b>	<b>\$290,000</b>	<b>\$250,170</b>	<b>--</b>	<b>\$540,170</b>	<b>\$76,489</b>	<b>\$835,935</b>	<b>\$218,987</b>	<b>--</b>	<b>\$1,054,922</b>	<b>\$188,230</b>
9894-Statewide Proposition 98 Reconciliation															
Local Assistance	-151,812	--	--	-151,812	--	-637,882	--	--	-637,882	--	-299,022	--	--	-299,022	--
<b>Totals, 9894-Statewide Proposition 98 Reconciliation</b>	<b>- \$151,812</b>	<b>--</b>	<b>--</b>	<b>- \$151,812</b>	<b>--</b>	<b>- \$637,882</b>	<b>--</b>	<b>--</b>	<b>- \$637,882</b>	<b>--</b>	<b>- \$299,022</b>	<b>--</b>	<b>--</b>	<b>- \$299,022</b>	<b>--</b>
9897-Section 3.60 Rate Adjustments															
State Operations	--	--	--	--	--	--	--	--	--	--	-1,195,918	-250,680	--	-1,446,598	--
<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>- \$1,195,918</b>	<b>- \$250,680</b>	<b>--</b>	<b>- \$1,446,598</b>	<b>--</b>
9900-Statewide General Admin Exp (Pro Rata)															
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>
9901-Various Departments															
State Operations	1,892	2,370	--	4,262	--	275,359	20,449	--	295,808	--	-1,594,185	-501,792	--	-2,095,977	--
Local Assistance	--	89,994	--	89,994	35,498	904	59,526	--	60,430	--	83,020	59,526	--	142,546	--
<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>\$276,263</b>	<b>\$79,975</b>	<b>--</b>	<b>\$356,238</b>	<b>--</b>	<b>- \$1,511,165</b>	<b>- \$442,266</b>	<b>--</b>	<b>- \$1,953,431</b>	<b>--</b>
9910-General Fund Credits from Federal Funds															
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>
Statewide Expenditures															
State Operations	1,271,184	1,092,876	--	2,364,060	76,197	2,200,298	1,015,526	--	3,215,824	76,489	20,031	-298,698	3,000	-275,667	188,230
Local Assistance	119,766	-181,584	--	-61,818	35,498	-636,978	8,472,612	--	7,835,634	--	-216,002	-994,457	--	-1,210,459	--
Capital Outlay	2,000	--	--	2,000	--	2,000	--	--	2,000	--	--	--	--	--	--
<b>Totals, Statewide Expenditures</b>	<b>\$1,392,950</b>	<b>\$911,292</b>	<b>--</b>	<b>\$2,304,242</b>	<b>\$111,695</b>	<b>\$1,565,320</b>	<b>\$9,488,138</b>	<b>--</b>	<b>\$11,053,458</b>	<b>\$76,489</b>	<b>- \$195,971</b>	<b>- \$1,293,155</b>	<b>\$3,000</b>	<b>- \$1,486,126</b>	<b>\$188,230</b>
<b>TOTALS, GENERAL GOVERNMENT</b>	<b>\$3,750,466</b>	<b>\$5,660,730</b>	<b>\$2,598</b>	<b>\$9,413,794</b>	<b>\$477,681</b>	<b>\$5,040,515</b>	<b>\$15,340,725</b>	<b>\$6,097</b>	<b>\$20,387,337</b>	<b>\$1,064,856</b>	<b>\$1,766,418</b>	<b>\$4,322,651</b>	<b>\$4,841</b>	<b>\$6,093,910</b>	<b>\$2,521,067</b>
State Operations	\$2,326,678	\$1,593,889	\$688	\$3,921,255	\$408,034	\$4,065,812	\$1,712,703	\$2,465	\$5,780,980	\$1,031,170	\$1,110,867	\$399,218	\$4,841	\$1,514,926	\$2,487,681
Local Assistance	\$1,245,830	\$4,066,841	\$1,910	\$5,314,581	\$69,184	\$925,723	\$13,628,022	\$3,632	\$14,557,377	\$33,686	\$655,551	\$3,923,433	--	\$4,578,984	\$33,386
Capital Outlay	\$177,958	--	--	\$177,958	\$463	\$48,980	--	--	\$48,980	--	--	--	--	--	--
<b>GRAND TOTAL</b>	<b>\$195,189,251</b>	<b>\$74,899,300</b>	<b>\$3,950,793</b>	<b>\$274,039,344</b>	<b>\$139,741,246</b>	<b>\$223,074,619</b>	<b>\$103,593,837</b>	<b>\$5,318,670</b>	<b>\$331,987,126</b>	<b>\$162,163,219</b>	<b>\$211,503,992</b>	<b>\$83,985,141</b>	<b>\$2,372,844</b>	<b>\$297,861,977</b>	<b>\$152,987,638</b>
State Operations	\$51,440,608	\$29,412,350	\$254,384	\$81,107,342	\$12,431,096	\$55,821,865	\$23,590,889	\$536,457	\$79,949,211	\$19,236,159	\$46,208,141	\$21,324,033	\$297,240	\$67,829,414	\$16,400,113
Local Assistance	\$140,921,545	\$44,674,715	\$3,177,397	\$188,773,657	\$124,281,400	\$166,479,220	\$74,241,572	\$3,522,682	\$244,243,474	\$136,703,076	\$164,728,766	\$59,515,578	\$1,987,437	\$226,231,781	\$134,027,119
Capital Outlay	\$2,827,098	\$812,235	\$519,012	\$4,158,345	\$3,028,750	\$773,534	\$5,761,376	\$1,259,531	\$7,794,441	\$6,218,984	\$567,085	\$3,145,530	\$88,167	\$3,800,782	\$2,555,406
Unclassified	--	--	--	--	--	--	--	--	--	\$5,000	--	--	--	--	\$5,000

Note: Numbers may not add due to rounding