

**SCHEDULE 9 AT 2025-26 GOVERNOR'S BUDGET
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2023-24				Estimated 2024-25				Estimated 2025-26						
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	15,380	--	--	15,380	--	13,989	--	--	13,989	--	13,805	--	--	13,805	--
Totals,0950-State Treasurer	\$15,380	--	--	\$15,380	--	\$13,989	--	--	\$13,989	--	\$13,805	--	--	\$13,805	--
0954-Scholarshare Investment Board															
State Operations	4,503	--	--	4,503	--	3,407	--	--	3,407	--	3,975	--	--	3,975	--
Local Assistance	185,258	--	--	185,258	--	185,258	--	--	185,258	--	185,258	--	--	185,258	--
Totals,0954-Scholarshare Investment Board	\$189,761	--	--	\$189,761	--	\$188,665	--	--	\$188,665	--	\$189,233	--	--	\$189,233	--
0956-Debt Investment Advisory Commission															
State Operations	--	3,122	--	3,122	--	--	4,145	--	4,145	--	--	4,289	--	4,289	--
Totals,0956-Debt Investment Advisory Commission	--	\$3,122	--	\$3,122	--	--	\$4,145	--	\$4,145	--	--	\$4,289	--	\$4,289	--
0957-HOPE for Children Trust Account Prog Bd															
Local Assistance	15,000	--	--	15,000	--	15,000	--	--	15,000	--	15,000	--	--	15,000	--
Totals,0957-HOPE for Children Trust Account Prog Bd	\$15,000	--	--	\$15,000	--	\$15,000	--	--	\$15,000	--	\$15,000	--	--	\$15,000	--
0959-Debt Limit Allocation Committee															
State Operations	--	2,656	--	2,656	--	--	3,673	--	3,673	--	--	3,681	--	3,681	--
Totals,0959-Debt Limit Allocation Committee	--	\$2,656	--	\$2,656	--	--	\$3,673	--	\$3,673	--	--	\$3,681	--	\$3,681	--
0968-Tax Credit Allocation Committee															
State Operations	--	10,255	--	10,255	--	--	14,607	--	14,607	--	--	15,581	--	15,581	--
Local Assistance	--	121	--	121	--	--	190	--	190	--	--	190	--	190	--
Totals,0968-Tax Credit Allocation Committee	--	\$10,376	--	\$10,376	--	--	\$14,797	--	\$14,797	--	--	\$15,771	--	\$15,771	--
0971-Alt Energy, Advanced Trans Fin Auth															
State Operations	--	362	--	362	--	--	549	--	549	--	--	550	--	550	--
Totals,0971-Alt Energy, Advanced Trans Fin Auth	--	\$362	--	\$362	--	--	\$549	--	\$549	--	--	\$550	--	\$550	--
0977-Health Facilities Financing Authority															
State Operations	1,756	139,459	119,879	261,094	--	-5	140,000	1,494	141,489	--	5	140,000	1,496	141,501	--
Local Assistance	1,906	249,347	237,156	488,409	--	-20,626	4,000	245,000	228,374	--	20,626	4,000	245,000	269,626	--
Totals,0977-Health Facilities Financing Authority	\$3,662	\$388,806	\$357,035	\$749,503	--	-\$20,631	\$144,000	\$246,494	\$369,863	--	\$20,631	\$144,000	\$246,496	\$411,127	--
0981-California ABLE Act Board															
State Operations	1,193	--	--	1,193	--	1,463	--	--	1,463	--	1,648	--	--	1,648	--
Totals,0981-California ABLE Act Board	\$1,193	--	--	\$1,193	--	\$1,463	--	--	\$1,463	--	\$1,648	--	--	\$1,648	--
0985-School Finance Authority															
State Operations	936	1,500	612	3,048	153	1,133	--	1,412	2,545	541	1,135	--	1,412	2,547	517
Local Assistance	193,751	-1,500	--	192,251	9,995	168,041	--	--	168,041	20,000	183,447	--	--	183,447	20,000
Totals,0985-School Finance Authority	\$194,687	--	\$612	\$195,299	\$10,148	\$169,174	--	\$1,412	\$170,586	\$20,541	\$184,582	--	\$1,412	\$185,994	\$20,517
0989-Educational Facilities Authority															
State Operations	176	78	--	254	--	--	79	--	79	--	--	79	--	79	--
Totals,0989-Educational Facilities Authority	\$176	\$78	--	\$254	--	--	\$79	--	\$79	--	--	\$79	--	\$79	--
0996-General Obligation Bonds-LJE															
State Operations	10,781	--	--	10,781	--	14,710	--	--	14,710	--	8,997	--	--	8,997	--
Totals,0996-General Obligation Bonds-LJE	\$10,781	--	--	\$10,781	--	\$14,710	--	--	\$14,710	--	\$8,997	--	--	\$8,997	--
Executive															
State Operations	1,518,164	1,072,894	181,807	2,772,865	2,761,184	1,829,009	1,099,353	16,938	2,945,300	2,089,745	1,488,519	1,086,310	22,940	2,597,769	642,307
Local Assistance	3,441,498	848,430	412,203	4,702,131	3,503,860	5,179,414	5,299,662	245,000	10,724,076	3,672,629	2,528,989	1,898,412	351,350	4,778,751	1,851,719
Capital Outlay	--	--	--	--	--	31,140	--	--	31,140	--	3,167	--	--	3,167	--
Totals, Executive	\$4,959,662	\$1,921,324	\$594,010	\$7,474,996	\$6,265,044	\$7,039,563	\$6,399,015	\$261,938	\$13,700,516	\$5,762,374	\$4,020,675	\$2,984,722	\$374,290	\$7,379,687	\$2,494,026
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	\$9,019,562	\$3,625,445	\$594,010	\$13,239,017	\$6,287,932	\$10,861,766	\$8,620,420	\$261,938	\$19,744,124	\$5,768,550	\$8,197,872	\$4,968,436	\$374,290	\$13,540,598	\$2,500,832
State Operations	2,869,296	1,505,315	181,807	4,556,418	2,764,327	3,090,753	1,664,598	16,938	4,772,289	2,093,646	2,960,652	1,490,928	22,940	4,474,520	646,838
Local Assistance	6,119,077	1,983,130	412,203	8,514,410	3,523,605	7,739,873	6,655,822	245,000	14,640,695	3,674,904	5,112,431	3,227,508	351,350	8,691,289	1,853,994
Capital Outlay	31,189	137,000	--	168,189	--	31,140	300,000	--	331,140	--	124,789	250,000	--	374,789	--
BUSINESS, CONSUMER SERVICES, & HOUSING															
1045-Cannabis Control Appeals Panel															
State Operations	--	2,542	--	2,542	--	--	3,153	--	3,153	--	--	3,287	--	3,287	--
Totals,1045-Cannabis Control Appeals Panel	--	\$2,542	--	\$2,542	--	--	\$3,153	--	\$3,153	--	--	\$3,287	--	\$3,287	--
1111-Department of Consumer Affairs															
State Operations	8,570	606,690	--	615,260	--	13,999	726,406	--	740,405	77	--	743,108	--	743,108	120
Totals,1111-Department of Consumer Affairs	\$8,570	\$606,690	--	\$615,260	--	\$13,999	\$726,406	--	\$740,405	\$77	--	\$743,108	--	\$743,108	\$120

**SCHEDULE 9 AT 2025-26 GOVERNOR'S BUDGET
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2023-24				Estimated 2024-25				Estimated 2025-26						
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	--	52,405	27,877	80,282	--	--	73,512	34,931	108,443	--	--	73,614	38,695	112,309	--
Capital Outlay	--	113,280	--	113,280	3,296,047	--	4,230,820	--	4,230,820	--	--	862,283	--	862,283	--
Totals,2665-High-Speed Rail Authority	--	\$165,685	\$27,877	\$193,562	\$3,296,047	--	\$4,304,332	\$34,931	\$4,339,263	--	--	\$935,897	\$38,695	\$974,592	--
2667-High-Speed Rail Auth Ofc Inspector Genrl															
State Operations	--	717	--	717	--	--	3,045	--	3,045	--	--	4,322	--	4,322	--
Totals,2667-High-Speed Rail Auth Ofc Inspector Genrl	--	\$717	--	\$717	--	--	\$3,045	--	\$3,045	--	--	\$4,322	--	\$4,322	--
2670-Board of Pilot Commissioners															
State Operations	--	3,452	--	3,452	--	--	8,771	--	8,771	--	--	8,606	--	8,606	--
Totals,2670-Board of Pilot Commissioners	--	\$3,452	--	\$3,452	--	--	\$8,771	--	\$8,771	--	--	\$8,606	--	\$8,606	--
2720-Dept of the California Highway Patrol															
State Operations	15,372	3,082,590	--	3,097,962	32,899	19,263	3,209,355	--	3,228,618	36,185	20,951	3,210,133	--	3,231,084	26,086
Local Assistance	--	26,147	--	26,147	--	--	37,268	--	37,268	--	--	37,268	--	37,268	--
Capital Outlay	1,517	--	--	1,517	--	6,458	4,877	--	11,335	--	9,079	1,000	--	10,079	--
Totals,2720-Dept of the California Highway Patrol	\$16,889	\$3,108,737	--	\$3,125,626	\$32,899	\$25,721	\$3,251,500	--	\$3,277,221	\$36,185	\$30,030	\$3,248,401	--	\$3,278,431	\$26,086
2740-Department of Motor Vehicles															
State Operations	60,451	1,447,688	--	1,508,139	14	30,286	1,450,054	--	1,480,340	1,399	10,358	1,393,703	--	1,404,061	1,392
Local Assistance	--	2,861	--	2,861	--	--	2,204	--	2,204	--	--	2,204	--	2,204	--
Capital Outlay	-8,024	--	--	-8,024	--	5,438	--	--	5,438	--	--	--	--	--	--
Totals,2740-Department of Motor Vehicles	\$52,427	\$1,450,549	--	\$1,502,976	\$14	\$35,724	\$1,452,258	--	\$1,487,982	\$1,399	\$10,358	\$1,395,907	--	\$1,406,265	\$1,392
2830-General Obligation Bonds-Transportation															
State Operations	318,927	1,371,503	--	1,690,430	--	391,979	1,385,023	--	1,777,002	--	584,083	1,431,750	--	2,015,833	--
Totals,2830-General Obligation Bonds-Transportation	\$318,927	\$1,371,503	--	\$1,690,430	--	\$391,979	\$1,385,023	--	\$1,777,002	--	\$584,083	\$1,431,750	--	\$2,015,833	--
TOTALS, TRANSPORTATION	\$1,039,697	\$15,318,708	\$81,327	\$16,439,732	\$9,333,902	\$720,675	\$20,422,299	\$103,673	\$21,246,647	\$6,490,174	\$753,999	\$17,299,421	\$97,062	\$18,150,482	\$6,745,258
State Operations	579,983	10,661,188	32,635	11,273,806	1,107,056	488,380	11,192,970	40,935	11,722,285	1,208,365	619,920	11,114,281	44,710	11,778,911	1,200,142
Local Assistance	400,429	2,321,293	8,056	2,729,778	1,560,761	140,457	2,672,249	11,805	2,824,511	1,900,944	125,000	2,901,447	12,271	3,038,718	2,145,462
Capital Outlay	59,285	2,336,227	40,636	2,436,148	6,665,621	91,838	6,557,080	50,933	6,699,851	3,375,865	9,079	3,283,693	40,081	3,332,853	3,394,654
Unclassified	--	--	--	--	464	--	--	--	--	5,000	--	--	--	--	5,000
NATURAL RESOURCES															
3100-Exposition Park															
State Operations	31,708	14,294	--	46,002	57	39,499	14,045	--	53,544	--	34,308	14,078	--	48,386	--
Capital Outlay	500	600	--	1,100	--	--	--	--	--	--	--	--	--	--	--
Totals,3100-Exposition Park	\$32,208	\$14,894	--	\$47,102	\$57	\$39,499	\$14,045	--	\$53,544	--	\$34,308	\$14,078	--	\$48,386	--
3110-Special Resources Programs															
State Operations	--	200	--	200	--	--	--	--	--	--	--	--	--	--	--
Local Assistance	--	5,010	--	5,010	--	--	5,523	--	5,523	--	--	5,753	--	5,753	--
Totals,3110-Special Resources Programs	--	\$5,210	--	\$5,210	--	--	\$5,523	--	\$5,523	--	--	\$5,753	--	\$5,753	--
3125-Tahoe Conservancy															
State Operations	36,804	5,761	1,252	43,817	751	32	6,164	1,099	7,295	2,904	32	6,273	415	6,720	2,918
Local Assistance	5,394	150	852	6,396	--	--	834	--	834	--	--	450	5,722	6,172	--
Capital Outlay	--	--	7,629	7,629	150	--	100	3,290	3,390	1,200	--	100	1,978	2,078	150
Totals,3125-Tahoe Conservancy	\$42,198	\$5,911	\$9,733	\$57,842	\$901	\$32	\$7,098	\$4,389	\$11,519	\$4,104	\$32	\$6,823	\$8,115	\$14,970	\$3,068
3340-California Conservation Corps															
State Operations	122,377	55,564	633	178,574	--	127,142	74,988	4,579	206,709	--	101,385	55,522	200	157,107	--
Local Assistance	5,000	--	523	5,523	--	--	--	393	393	--	--	--	9,949	9,949	--
Capital Outlay	63,090	--	2,493	65,583	--	--	--	--	--	--	6,396	--	--	6,396	--
Totals,3340-California Conservation Corps	\$190,467	\$55,564	\$3,649	\$249,680	--	\$127,142	\$74,988	\$4,972	\$207,102	--	\$107,781	\$55,522	\$10,149	\$173,452	--
3355-Office of Energy Infrastructure Safety															
State Operations	--	30,867	--	30,867	--	--	52,497	--	52,497	--	--	44,661	--	44,661	--
Totals,3355-Office of Energy Infrastructure Safety	--	\$30,867	--	\$30,867	--	--	\$52,497	--	\$52,497	--	--	\$44,661	--	\$44,661	--
3360-Energy Resource Conservation, Dvlmt Comm															
State Operations	72,040	328,360	--	400,400	102,535	80,345	354,630	--	434,975	83,986	--	300,362	49,141	349,503	50,107
Local Assistance	115,636	990,263	--	1,105,899	296,837	226,863	1,022,995	--	1,249,858	290,731	--	844,600	225,719	1,070,319	564,121
Totals,3360-Energy Resource Conservation, Dvlmt Comm	\$187,676	\$1,318,623	--	\$1,506,299	\$399,372	\$307,208	\$1,377,625	--	\$1,684,833	\$374,717	--	\$1,144,962	\$274,860	\$1,419,822	\$614,228
3480-Department of Conservation															
State Operations	56,045	176,714	1,312	234,071	6,343	34,301	176,392	1,428	212,121	40,748	10,519	181,618	1,467	193,604	5,658
Local Assistance	54,602	96,132	2,243	152,977	--	3,885	29,523	--	33,408	--	--	--	30,310	30,310	--

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(Dollars In Thousands)**

	Actual 2023-24				Estimated 2024-25				Estimated 2025-26						
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Totals,3480-Department of Conservation	\$110,647	\$272,846	\$3,555	\$387,048	\$6,343	\$38,186	\$205,915	\$1,428	\$245,529	\$40,748	\$10,519	\$181,618	\$31,777	\$223,914	\$5,658
3540-Department of Forestry, Fire Protection															
State Operations	2,671,223	314,021	--	2,985,244	25,608	2,868,048	230,478	--	3,098,526	24,808	2,722,599	229,979	3,932	2,956,510	25,822
Local Assistance	418,066	295,181	--	713,247	6,000	--	180,387	--	180,387	9,000	--	135,387	210,211	345,598	10,000
Capital Outlay	26,086	--	--	26,086	--	49,464	--	--	49,464	--	14,340	--	--	14,340	--
Totals,3540-Department of Forestry, Fire Protection	\$3,115,375	\$609,202	--	\$3,724,577	\$31,608	\$2,917,512	\$410,865	--	\$3,328,377	\$33,808	\$2,736,939	\$365,366	\$214,143	\$3,316,448	\$35,822
3560-State Lands Commission															
State Operations	40,856	25,005	--	65,861	1,132	41,025	25,881	--	66,906	20,782	35,489	23,913	--	59,402	--
Capital Outlay	--	--	--	--	--	1,625	--	--	1,625	--	--	--	--	--	--
Totals,3560-State Lands Commission	\$40,856	\$25,005	--	\$65,861	\$1,132	\$42,650	\$25,881	--	\$68,531	\$20,782	\$35,489	\$23,913	--	\$59,402	--
3600-Department of Fish and Wildlife															
State Operations	365,216	341,804	21,779	728,799	75,488	248,721	348,643	22,805	620,169	75,580	188,314	322,369	40,300	550,983	76,341
Local Assistance	31,647	2,341	88,043	122,031	20,000	36,420	19,541	--	55,961	20,000	576	2,341	1	2,918	20,000
Totals,3600-Department of Fish and Wildlife	\$396,863	\$344,145	\$109,822	\$850,830	\$95,488	\$285,141	\$368,184	\$22,805	\$676,130	\$95,580	\$188,890	\$324,710	\$40,301	\$553,901	\$96,341
3640-Wildlife Conservation Board															
State Operations	2,487	945	17,531	20,963	--	12,492	1,036	2,980	16,508	--	--	1,039	5,494	6,533	--
Local Assistance	412,796	1,885	49,495	464,176	--	148,377	172,654	--	321,031	--	--	14,999	228,000	242,999	--
Capital Outlay	20,045	836	142,096	162,977	11,551	20,096	567	2,760	23,423	35,000	20,278	385	--	20,663	35,000
Totals,3640-Wildlife Conservation Board	\$435,328	\$3,666	\$209,122	\$648,116	\$11,551	\$180,965	\$174,257	\$5,740	\$360,962	\$35,000	\$20,278	\$16,423	\$233,494	\$270,195	\$35,000
3720-Coastal Commission															
State Operations	33,304	4,045	--	37,349	3,666	35,235	4,124	--	39,359	3,682	30,903	4,127	--	35,030	3,685
Local Assistance	25,267	440	--	25,707	--	--	140	--	140	--	--	380	--	380	--
Totals,3720-Coastal Commission	\$58,571	\$4,485	--	\$63,056	\$3,666	\$35,235	\$4,264	--	\$39,499	\$3,682	\$30,903	\$4,507	--	\$35,410	\$3,685
3760-State Coastal Conservancy															
State Operations	9,858	5,272	8,055	23,185	561	17,535	4,364	7,162	29,061	590	--	4,364	6,920	11,284	598
Local Assistance	223,587	96,036	14,723	334,346	10,000	257,920	54,389	--	312,309	10,000	--	825	110,325	111,150	10,000
Capital Outlay	--	4,050	--	4,050	--	--	3,800	--	3,800	--	--	3,800	--	3,800	--
Totals,3760-State Coastal Conservancy	\$233,445	\$105,358	\$22,778	\$361,581	\$10,561	\$275,455	\$62,553	\$7,162	\$345,170	\$10,590	--	\$8,989	\$117,245	\$126,234	\$10,598
3780-Native American Heritage Commission															
State Operations	3,567	--	--	3,567	--	3,824	--	--	3,824	--	4,184	--	--	4,184	--
Totals,3780-Native American Heritage Commission	\$3,567	--	--	\$3,567	--	\$3,824	--	--	\$3,824	--	\$4,184	--	--	\$4,184	--
3790-Department of Parks, Recreation															
State Operations	688,237	463,591	55,355	1,207,183	17,156	257,711	419,266	25,959	702,936	16,814	231,320	412,358	152,665	796,343	16,846
Local Assistance	386,998	55,452	32,770	475,220	170,310	11,765	40,461	--	52,226	87,700	3,000	36,250	188,500	227,750	87,700
Capital Outlay	--	5,399	28,447	33,846	--	--	25,776	6,456	32,232	--	--	11,984	2,000	13,984	--
Totals,3790-Department of Parks, Recreation	\$1,075,235	\$524,442	\$116,572	\$1,716,249	\$187,466	\$269,476	\$485,503	\$32,415	\$787,394	\$104,514	\$234,320	\$460,592	\$343,165	\$1,038,077	\$104,546
3810-Santa Monica Mountains Conservancy															
State Operations	4,509	415	906	5,830	--	--	416	913	1,329	--	--	417	2,114	2,531	--
Local Assistance	100,414	120	47,998	148,532	--	--	120	--	120	--	--	120	50,000	50,120	--
Totals,3810-Santa Monica Mountains Conservancy	\$104,923	\$535	\$48,904	\$154,362	--	--	\$536	\$913	\$1,449	--	--	\$537	\$52,114	\$52,651	--
3820-SF Bay Conservation, Development Comm															
State Operations	8,467	1,855	--	10,322	144	9,618	2,125	--	11,743	244	11,683	2,131	--	13,814	251
Totals,3820-SF Bay Conservation, Development Comm	\$8,467	\$1,855	--	\$10,322	\$144	\$9,618	\$2,125	--	\$11,743	\$244	\$11,683	\$2,131	--	\$13,814	\$251
3825-San Gabriel,Lower LA River,Mtns Cnsvcy															
State Operations	2,999	627	1,225	4,851	--	--	625	512	1,137	--	--	629	880	1,509	--
Local Assistance	151,794	--	26,540	178,334	--	--	--	2,614	2,614	--	--	--	16,614	16,614	--
Totals,3825-San Gabriel,Lower LA River,Mtns Cnsvcy	\$154,793	\$627	\$27,765	\$183,185	--	--	\$625	\$3,126	\$3,751	--	--	\$629	\$17,494	\$18,123	--
3830-San Joaquin River Conservancy															
State Operations	-2,250	396	448	-1,406	--	10,403	631	602	11,636	--	--	634	704	1,338	--
Local Assistance	150	--	--	150	--	2,215	--	--	2,215	--	--	--	5,115	5,115	--
Capital Outlay	--	--	--	--	--	1,300	--	--	1,300	--	--	--	--	--	--
Totals,3830-San Joaquin River Conservancy	-\$2,100	\$396	\$448	-\$1,256	--	\$13,918	\$631	\$602	\$15,151	--	--	\$634	\$5,819	\$6,453	--
3835-Baldwin Hills and Urban Watersheds Cnsvr															
State Operations	64	442	190	696	--	--	450	1,240	1,690	--	--	452	660	1,112	--
Local Assistance	2,720	--	400	3,120	--	1,185	--	6,408	7,593	--	--	--	12,460	12,460	--
Totals,3835-Baldwin Hills and Urban Watersheds Cnsvr	\$2,784	\$442	\$590	\$3,816	--	\$1,185	\$450	\$7,648	\$9,283	--	--	\$452	\$13,120	\$13,572	--

**SCHEDULE 9 AT 2025-26 GOVERNOR'S BUDGET
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2023-24				Estimated 2024-25					Estimated 2025-26					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
3840-Delta Protection Commission															
State Operations	--	1,502	--	1,502	183	--	1,507	--	1,507	191	--	1,510	--	1,510	190
Totals,3840-Delta Protection Commission	--	\$1,502	--	\$1,502	\$183	--	\$1,507	--	\$1,507	\$191	--	\$1,510	--	\$1,510	\$190
3845-San Diego River Conservancy															
State Operations	1,124	424	140	1,688	--	--	426	140	566	--	--	428	363	791	--
Local Assistance	34,239	--	5,970	40,209	--	--	--	--	--	--	--	--	13,475	13,475	--
Totals,3845-San Diego River Conservancy	\$35,363	\$424	\$6,110	\$41,897	--	--	\$426	\$140	\$566	--	--	\$428	\$13,838	\$14,266	--
3850-Coachella Valley Mountains Conservancy															
State Operations	103	421	80	604	--	168	448	185	801	--	--	449	189	638	--
Local Assistance	1,470	--	1,984	3,454	--	372	--	6,416	6,788	--	--	--	2,200	2,200	--
Capital Outlay	--	--	--	--	--	--	--	5,545	5,545	--	--	--	--	--	--
Totals,3850-Coachella Valley Mountains Conservancy	\$1,573	\$421	\$2,064	\$4,058	--	\$540	\$448	\$12,146	\$13,134	--	--	\$449	\$2,389	\$2,838	--
3855-Sierra Nevada Conservancy															
State Operations	554	5,627	--	6,181	1,817	5,201	5,639	193	11,033	1,702	--	5,655	226	5,881	192
Local Assistance	47,970	--	--	47,970	--	9,733	--	5,000	14,733	--	--	--	29,434	29,434	--
Totals,3855-Sierra Nevada Conservancy	\$48,524	\$5,627	--	\$54,151	\$1,817	\$14,934	\$5,639	\$5,193	\$25,766	\$1,702	--	\$5,655	\$29,660	\$35,315	\$192
3860-Department of Water Resources															
State Operations	863,482	711,971	199,433	1,774,886	55,025	1,688,575	451,628	33,990	2,174,193	90,208	324,855	47,469	39,841	412,165	43,327
Local Assistance	651,607	347,416	998,082	1,997,105	--	252,778	110,085	389,661	752,524	--	--	30,000	847,743	877,743	--
Capital Outlay	143,640	--	229,350	372,990	--	294,355	186,000	15,000	495,355	--	--	--	169,500	169,500	--
Totals,3860-Department of Water Resources	\$1,658,729	\$1,059,387	\$1,426,865	\$4,144,981	\$55,025	\$2,235,708	\$747,713	\$438,651	\$3,422,072	\$90,208	\$324,855	\$77,469	\$1,057,084	\$1,459,408	\$43,327
3875-Sacramento-San Joaquin Delta Conservancy															
State Operations	1,288	130	1,419	2,837	681	1,476	130	904	2,510	681	1,484	130	922	2,536	681
Local Assistance	38,426	--	4,985	43,411	--	1,741	--	--	1,741	--	--	--	--	--	--
Totals,3875-Sacramento-San Joaquin Delta Conservancy	\$39,714	\$130	\$6,404	\$46,248	\$681	\$3,217	\$130	\$904	\$4,251	\$681	\$1,484	\$130	\$922	\$2,536	\$681
3882-General Obligation Bonds-Natural Res															
State Operations	1,362,806	--	--	1,362,806	--	1,341,522	--	--	1,341,522	--	1,663,205	--	--	1,663,205	--
Totals,3882-General Obligation Bonds-Natural Res	\$1,362,806	--	--	\$1,362,806	--	\$1,341,522	--	--	\$1,341,522	--	\$1,663,205	--	--	\$1,663,205	--
3885-Delta Stewardship Council															
State Operations	19,375	1,054	--	20,429	2,793	21,434	1,068	--	22,502	2,815	20,790	1,070	--	21,860	2,832
Totals,3885-Delta Stewardship Council	\$19,375	\$1,054	--	\$20,429	\$2,793	\$21,434	\$1,068	--	\$22,502	\$2,815	\$20,790	\$1,070	--	\$21,860	\$2,832
TOTALS, NATURAL RESOURCES	\$9,357,387	\$4,392,618	\$1,994,381	\$15,744,386	\$808,788	\$8,164,401	\$4,030,496	\$548,234	\$12,743,131	\$819,366	\$5,425,660	\$2,749,011	\$2,465,689	\$10,640,360	\$956,419
State Operations	6,396,243	2,491,307	309,758	9,197,308	293,940	8,844,307	2,177,601	104,691	9,126,599	365,735	5,381,070	1,661,637	306,433	7,349,140	229,448
Local Assistance	2,707,783	1,890,426	1,274,608	5,872,817	503,147	953,254	1,636,652	410,492	3,000,398	417,431	3,576	1,071,105	1,985,778	3,060,459	691,821
Capital Outlay	253,361	10,885	410,015	674,261	11,701	366,840	216,243	33,051	616,134	36,200	41,014	16,269	173,478	230,761	35,150
ENVIRONMENTAL PROTECTION															
3900-State Air Resources Board															
State Operations	6,367	454,271	1,326	461,964	18,324	18,828	614,650	1,326	634,804	18,357	2,407	507,303	1,326	511,036	18,414
Local Assistance	764,477	1,215,068	--	1,979,545	--	72,958	679,491	10,795	763,244	--	--	645,851	--	645,851	--
Totals,3900-State Air Resources Board	\$770,844	\$1,669,339	\$1,326	\$2,441,509	\$18,324	\$91,786	\$1,294,141	\$12,121	\$1,398,048	\$18,357	\$2,407	\$1,153,154	\$1,326	\$1,156,887	\$18,414
3930-Department of Pesticide Regulation															
State Operations	5,529	95,127	--	100,656	2,509	10,600	106,174	--	116,774	2,391	490	120,173	--	120,663	2,386
Local Assistance	701	34,637	--	35,338	--	299	36,836	--	37,135	--	--	38,836	--	38,836	--
Totals,3930-Department of Pesticide Regulation	\$6,230	\$129,764	--	\$135,994	\$2,509	\$10,899	\$143,010	--	\$153,909	\$2,391	\$490	\$159,009	--	\$159,499	\$2,386
3940-State Water Resources Control Board															
State Operations	112,918	569,975	10,277	693,170	179,374	128,150	553,593	9,766	691,509	269,782	79,715	560,153	17,171	657,039	332,556
Local Assistance	750,877	682,039	292,528	1,725,444	673,185	154,189	595,637	--	749,826	236,573	50	291,868	350,574	642,492	232,693
Totals,3940-State Water Resources Control Board	\$863,795	\$1,252,014	\$302,805	\$2,418,614	\$852,559	\$282,339	\$1,149,230	\$9,766	\$1,441,335	\$506,355	\$79,765	\$852,021	\$367,745	\$1,299,531	\$565,249
3960-Department of Toxic Substances Control															
State Operations	38,908	321,360	--	360,268	29,752	55,909	572,766	--	628,675	38,713	34,123	296,804	--	330,927	34,367
Local Assistance	10,390	--	--	10,390	1,831	--	1,000	--	1,000	3,027	--	1,000	--	1,000	1,027
Totals,3960-Department of Toxic Substances Control	\$49,298	\$321,360	--	\$370,658	\$31,583	\$55,909	\$573,766	--	\$629,675	\$41,740	\$34,123	\$297,804	--	\$331,927	\$35,394
3970-Resources Recycling and Recovery															
State Operations	23,917	275,889	--	299,806	--	138,020	285,909	--	423,929	--	6,969	276,153	--	283,122	--
Local Assistance	1,861	1,655,015	--	1,656,876	--	240	1,915,492	--	1,915,732	--	--	1,550,318	--	1,550,318	--
Totals,3970-Resources Recycling and Recovery	\$25,778	\$1,930,904	--	\$1,956,682	--	\$138,260	\$2,201,401	--	\$2,339,661	--	\$6,969	\$1,826,471	--	\$1,833,440	--

**SCHEDULE 9 AT 2025-26 GOVERNOR'S BUDGET
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2023-24				Estimated 2024-25					Estimated 2025-26					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
3980-Environmental Health Hazard Assessment															
State Operations	13,099	16,058	--	29,157	--	13,308	19,083	--	32,391	--	12,605	19,121	--	31,726	--
Totals,3980-Environmental Health Hazard Assessment	\$13,099	\$16,058	--	\$29,157	--	\$13,308	\$19,083	--	\$32,391	--	\$12,605	\$19,121	--	\$31,726	--
3996-General Obligation Bonds-Environmental															
State Operations	1,229	--	--	1,229	--	1,040	--	--	1,040	--	948	--	--	948	--
Totals,3996-General Obligation Bonds-Environmental	\$1,229	--	--	\$1,229	--	\$1,040	--	--	\$1,040	--	\$948	--	--	\$948	--
TOTALS, ENVIRONMENTAL PROTECTION	\$1,730,273	\$5,319,439	\$304,131	\$7,353,843	\$904,975	\$593,541	\$5,380,631	\$21,887	\$5,996,059	\$568,843	\$137,307	\$4,307,580	\$369,071	\$4,813,958	\$621,443
State Operations	201,967	1,732,680	11,603	1,946,250	229,959	365,855	2,152,175	11,092	2,529,122	329,243	137,257	1,779,707	18,497	1,935,461	387,723
Local Assistance	1,528,306	3,586,759	292,528	5,407,593	675,016	227,686	3,228,456	10,795	3,466,937	239,600	50	2,527,873	350,574	2,878,497	233,720
HEALTH AND HUMAN SERVICES															
4100-State Council-Developmental Disabilities															
State Operations	605	--	--	605	7,730	4,395	--	--	4,395	9,369	--	--	--	--	8,780
Totals,4100-State Council-Developmental Disabilities	\$605	--	--	\$605	\$7,730	\$4,395	--	--	\$4,395	\$9,369	--	--	--	--	\$8,780
4120-Emergency Medical Services Authority															
State Operations	22,123	5,440	--	27,563	1,853	26,543	5,313	--	31,856	3,740	16,722	5,521	--	22,243	3,816
Local Assistance	10,286	99	--	10,385	--	11,320	300	--	11,620	671	11,320	300	--	11,620	671
Totals,4120-Emergency Medical Services Authority	\$32,409	\$5,539	--	\$37,948	\$1,853	\$37,863	\$5,613	--	\$43,476	\$4,411	\$28,042	\$5,821	--	\$33,863	\$4,487
4140-Dept Health Care Access and Information															
State Operations	58,846	105,535	--	164,381	1,511	73,023	119,568	--	192,591	1,596	70,283	130,111	--	200,394	1,269
Local Assistance	307,646	67,386	--	375,032	1,625	411,052	22,244	--	433,296	1,637	136,533	39,987	--	176,520	1,625
Totals,4140-Dept Health Care Access and Information	\$366,492	\$172,921	--	\$539,413	\$3,136	\$484,075	\$141,812	--	\$625,887	\$3,233	\$206,816	\$170,098	--	\$376,914	\$2,894
4150-Department of Managed Health Care															
State Operations	--	124,230	--	124,230	--	--	176,833	--	176,833	--	--	185,668	--	185,668	--
Totals,4150-Department of Managed Health Care	--	\$124,230	--	\$124,230	--	--	\$176,833	--	\$176,833	--	--	\$185,668	--	\$185,668	--
4170-California Department of Aging															
State Operations	40,215	8,129	--	48,344	18,945	24,557	8,834	--	33,391	21,283	25,494	756	--	26,250	13,873
Local Assistance	232,597	107,892	--	340,489	202,634	142,774	25,505	--	168,279	196,778	139,203	4,476	--	143,679	194,412
Totals,4170-California Department of Aging	\$272,812	\$116,021	--	\$388,833	\$221,579	\$167,331	\$34,339	--	\$201,670	\$218,061	\$164,697	\$5,232	--	\$169,929	\$208,285
4180-Commission on Aging															
State Operations	44	--	--	44	850	52	--	--	52	950	52	--	--	52	931
Totals,4180-Commission on Aging	\$44	--	--	\$44	\$850	\$52	--	--	\$52	\$950	\$52	--	--	\$52	\$931
4185-California Senior Legislature															
State Operations	213	--	--	213	--	323	--	--	323	--	324	--	--	324	--
Totals,4185-California Senior Legislature	\$213	--	--	\$213	--	\$323	--	--	\$323	--	\$324	--	--	\$324	--
4250-Children and Families Commission															
State Operations	--	1,536	--	1,536	--	--	3,562	--	3,562	--	--	3,562	--	3,562	--
Local Assistance	--	317,416	--	317,416	--	--	338,801	--	338,801	--	--	338,801	--	338,801	--
Totals,4250-Children and Families Commission	--	\$318,952	--	\$318,952	--	--	\$342,363	--	\$342,363	--	--	\$342,363	--	\$342,363	--
4260-State Department of Health Care Services															
State Operations	421,416	344,549	--	765,965	548,422	518,351	358,457	10,422	887,230	608,300	358,534	277,657	10,422	646,613	592,709
Local Assistance	37,611,139	21,806,646	--	59,417,785	95,899,040	37,961,008	28,210,602	330,000	66,501,610	107,914,993	42,421,898	26,168,005	426,100	69,016,003	118,438,068
Totals,4260-State Department of Health Care Services	\$38,032,555	\$22,151,195	--	\$60,183,750	\$96,447,462	\$38,479,359	\$28,569,059	\$340,422	\$67,388,840	\$108,523,293	\$42,780,432	\$26,445,662	\$436,522	\$69,662,616	\$119,030,777
4265-Department of Public Health															
State Operations	717,149	577,442	--	1,294,591	408,790	534,948	630,726	--	1,165,674	490,842	383,315	603,467	--	986,772	565,112
Local Assistance	505,468	521,356	--	1,026,824	1,708,403	432,897	530,869	--	963,766	1,703,520	344,594	609,083	--	953,677	1,746,766
Totals,4265-Department of Public Health	\$1,222,617	\$1,098,798	--	\$2,321,415	\$2,117,193	\$967,845	\$1,161,595	--	\$2,129,440	\$2,194,362	\$727,909	\$1,212,550	--	\$1,940,459	\$2,311,878
4300-Department of Developmental Services															
State Operations	354,781	7,809	--	362,590	2,777	384,696	949	--	385,645	2,968	394,641	949	--	395,590	3,026
Local Assistance	7,625,321	273,037	--	7,898,358	60,605	9,864,182	1,324	--	9,865,506	55,589	12,052,618	1,324	--	12,053,942	55,589
Capital Outlay	3,905	--	--	3,905	--	1,148	--	--	1,148	--	--	--	--	--	--
Totals,4300-Department of Developmental Services	\$7,984,007	\$280,846	--	\$8,264,853	\$63,382	\$10,250,026	\$2,273	--	\$10,252,299	\$58,557	\$12,447,259	\$2,273	--	\$12,449,532	\$58,615
4440-Department of State Hospitals															
State Operations	3,197,474	--	--	3,197,474	--	3,160,309	--	--	3,160,309	100	3,192,563	--	--	3,192,563	100
Capital Outlay	3,853	--	--	3,853	--	54,277	--	--	54,277	--	2,844	--	--	2,844	--
Totals,4440-Department of State Hospitals	\$3,201,327	--	--	\$3,201,327	--	\$3,214,586	--	--	\$3,214,586	\$100	\$3,195,407	--	--	\$3,195,407	\$100

**SCHEDULE 9 AT 2025-26 GOVERNOR'S BUDGET
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2023-24				Estimated 2024-25					Estimated 2025-26					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
4560-Behavioral Health Services Oversight and Accountability Commission															
State Operations	--	21,738	--	21,738	--	--	39,253	--	39,253	--	--	14,471	--	14,471	--
Local Assistance	--	32,826	--	32,826	--	--	59,445	--	59,445	--	--	34,306	--	34,306	--
Totals,4560-Behavioral Health Services Oversight and Accountability Commission	--	\$54,564	--	\$54,564	--	--	\$98,698	--	\$98,698	--	--	\$48,777	--	\$48,777	--
4700-Dept of Community Services, Development															
State Operations	1,036	736	--	1,772	24,257	1,480	4,367	--	5,847	27,971	--	--	--	--	28,055
Local Assistance	4,727	37,620	--	42,347	360,531	1,044	--	--	1,044	315,846	1,057	--	--	1,057	315,846
Totals,4700-Dept of Community Services, Development	\$5,763	\$38,356	--	\$44,119	\$384,788	\$2,524	\$4,367	--	\$6,891	\$343,817	\$1,057	--	--	\$1,057	\$343,901
4800-California Health Benefit Exchange															
Local Assistance	10,267	46,566	--	56,833	--	20,350	167,000	--	187,350	--	20,350	167,000	--	187,350	--
Totals,4800-California Health Benefit Exchange	\$10,267	\$46,566	--	\$56,833	--	\$20,350	\$167,000	--	\$187,350	--	\$20,350	\$167,000	--	\$187,350	--
5160-Department of Rehabilitation															
State Operations	91,011	1,245	--	92,256	470,296	83,964	3,796	--	87,760	464,719	80,236	3,657	--	83,893	470,793
Local Assistance	6,375	--	--	6,375	9,928	6,375	--	--	6,375	10,066	6,375	--	--	6,375	10,066
Totals,5160-Department of Rehabilitation	\$97,386	\$1,245	--	\$98,631	\$480,224	\$90,339	\$3,796	--	\$94,135	\$474,785	\$86,611	\$3,657	--	\$90,268	\$480,859
5175-Department of Child Support Services															
State Operations	63,262	--	--	63,262	142,220	66,938	--	--	66,938	147,982	67,041	--	--	67,041	150,894
Local Assistance	303,796	--	--	303,796	484,220	306,728	--	--	306,728	581,410	306,669	--	--	306,669	584,136
Totals,5175-Department of Child Support Services	\$367,058	--	--	\$367,058	\$626,440	\$373,666	--	--	\$373,666	\$729,392	\$373,710	--	--	\$373,710	\$735,030
5180-Department of Social Services															
State Operations	374,271	41,077	--	415,348	483,224	416,149	39,215	--	455,364	564,853	358,986	37,514	--	396,500	617,901
Local Assistance	18,405,738	153,250	--	18,558,988	10,978,461	21,603,282	119,751	--	21,723,033	12,275,725	22,759,621	1,277	--	22,760,898	11,112,509
Totals,5180-Department of Social Services	\$18,780,009	\$194,327	--	\$18,974,336	\$11,461,685	\$22,019,431	\$158,966	--	\$22,178,397	\$12,840,578	\$23,118,607	\$38,791	--	\$23,157,398	\$11,730,410
5195-State-Local Realignment, 1991															
Local Assistance	--	7,331,281	--	7,331,281	--	--	7,572,371	--	7,572,371	--	--	7,770,591	--	7,770,591	--
Totals,5195-State-Local Realignment, 1991	--	\$7,331,281	--	\$7,331,281	--	--	\$7,572,371	--	\$7,572,371	--	--	\$7,770,591	--	\$7,770,591	--
5196-State-Local Realignment, 2011															
Local Assistance	40,145	6,338,620	--	6,378,765	--	42,759	6,608,607	--	6,651,366	--	43,411	6,895,175	--	6,938,586	--
Totals,5196-State-Local Realignment, 2011	\$40,145	\$6,338,620	--	\$6,378,765	--	\$42,759	\$6,608,607	--	\$6,651,366	--	\$43,411	\$6,895,175	--	\$6,938,586	--
5206-General Obligation Bonds-HHS															
State Operations	87,352	--	--	87,352	--	92,897	--	--	92,897	--	190,590	--	--	190,590	--
Totals,5206-General Obligation Bonds-HHS	\$87,352	--	--	\$87,352	--	\$92,897	--	--	\$92,897	--	\$190,590	--	--	\$190,590	--
TOTALS, HEALTH AND HUMAN SERVICES															
	\$70,501,061	\$38,273,461	--	\$108,774,522	\$111,816,322	\$76,247,821	\$45,047,692	\$340,422	\$121,635,935	\$125,400,908	\$83,385,274	\$43,293,658	\$436,522	\$127,115,454	\$134,916,947
State Operations	5,429,798	1,239,466	--	6,669,264	2,110,875	5,388,625	1,390,873	10,422	6,789,920	2,344,673	5,138,781	1,263,333	10,422	6,412,536	2,457,259
Local Assistance	65,063,505	37,033,995	--	102,097,500	109,705,447	70,803,771	43,656,819	330,000	114,790,590	123,056,235	78,243,649	42,030,325	426,100	120,700,074	132,459,688
Capital Outlay	7,758	--	--	7,758	--	55,425	--	--	55,425	--	2,844	--	--	2,844	--
CORRECTIONS AND REHABILITATION															
5225-Corrections and Rehabilitation															
State Operations	14,033,130	1,058	--	14,034,188	2,620	13,447,105	1,093	--	13,448,198	1,647	13,309,314	1,094	--	13,310,408	1,647
Local Assistance	178,083	-1,000	--	177,083	--	175,993	-1,000	--	174,993	--	181,233	-1,000	--	180,233	--
Capital Outlay	98,348	--	--	98,348	--	959	--	--	959	--	14,122	--	--	14,122	--
Totals,5225-Corrections and Rehabilitation	\$14,309,561	\$58	--	\$14,309,619	\$2,620	\$13,624,057	\$93	--	\$13,624,150	\$1,647	\$13,504,669	\$94	--	\$13,504,763	\$1,647
5227-Board of State and Community Corrections															
State Operations	30,070	429	--	30,499	1,115	50,266	2,884	--	53,150	4,400	53,945	2,182	--	56,127	4,399
Local Assistance	594,626	117,896	--	712,522	37,726	342,142	171,239	--	513,381	59,139	57,970	155,837	--	213,807	59,139
Totals,5227-Board of State and Community Corrections	\$624,696	\$118,325	--	\$743,021	\$38,841	\$392,408	\$174,123	--	\$566,531	\$63,539	\$111,915	\$158,019	--	\$269,934	\$63,538
5228-Safe Neighborhoods and Schools Act															
Local Assistance	112,910	-112,910	--	--	--	94,773	-94,773	--	--	--	88,331	-88,331	--	--	--
Totals,5228-Safe Neighborhoods and Schools Act	\$112,910	-\$112,910	--	--	--	\$94,773	-\$94,773	--	--	--	\$88,331	-\$88,331	--	--	--
5296-Enhancing Law Enforcement Activities															
Local Assistance	--	489,900	--	489,900	--	--	489,900	--	489,900	--	--	489,900	--	489,900	--
Totals,5296-Enhancing Law Enforcement Activities	--	\$489,900	--	\$489,900	--	--	\$489,900	--	\$489,900	--	--	\$489,900	--	\$489,900	--
5396-Trial Court Security 2011 Realignment															
Local Assistance	--	648,188	--	648,188	--	--	654,573	--	654,573	--	--	654,573	--	654,573	--
Totals,5396-Trial Court Security 2011 Realignment	--	\$648,188	--	\$648,188	--	--	\$654,573	--	\$654,573	--	--	\$654,573	--	\$654,573	--

**SCHEDULE 9 AT 2025-26 GOVERNOR'S BUDGET
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2023-24				Estimated 2024-25				Estimated 2025-26						
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	2,660,840	28,568	2,912	2,692,320	165,894	2,882,327	33,345	--	2,915,672	206,816	2,678,710	35,299	493	2,714,502	192,468
Local Assistance	67,298,848	455,301	476,980	68,231,129	7,363,956	81,252,771	81,577	56,240	81,390,588	7,653,723	80,406,686	69,119	1,512,192	81,987,997	7,722,931
Capital Outlay	5,203	--	--	5,203	--	--	--	--	--	--	1,455	--	--	1,455	--
Totals, K-12 Education	\$69,964,891	\$483,869	\$479,892	\$70,928,652	\$7,529,850	\$84,135,098	\$114,922	\$56,240	\$84,306,260	\$7,860,539	\$83,086,851	\$104,418	\$1,512,685	\$84,703,954	\$7,915,399
6440-University of California															
State Operations	4,860,297	77,608	--	4,937,905	5,147,403	4,988,632	88,327	--	5,076,959	5,465,500	4,984,632	92,738	--	5,077,370	5,613,500
Totals, 6440-University of California	\$4,860,297	\$77,608	--	\$4,937,905	\$5,147,403	\$4,988,632	\$88,327	--	\$5,076,959	\$5,465,500	\$4,984,632	\$92,738	--	\$5,077,370	\$5,613,500
6445-Institute for Regenerative Medicine															
State Operations	--	--	26,770	26,770	--	--	2,000	31,635	33,635	--	--	5,000	31,635	36,635	--
Local Assistance	--	--	533,868	533,868	--	--	--	410,502	410,502	--	--	--	410,502	410,502	--
Totals, 6445-Institute for Regenerative Medicine	--	--	\$560,638	\$560,638	--	--	\$2,000	\$442,137	\$444,137	--	--	\$5,000	\$442,137	\$447,137	--
6600-College of the Law, San Francisco															
State Operations	27,044	--	--	27,044	--	26,273	--	--	26,273	--	38,700	--	--	38,700	--
Totals, 6600-College of the Law, San Francisco	\$27,044	--	--	\$27,044	--	\$26,273	--	--	\$26,273	--	\$38,700	--	--	\$38,700	--
6610-California State University															
State Operations	5,024,184	2,000	--	5,026,184	1,666,118	5,104,436	2,000	--	5,106,436	1,728,549	5,101,202	2,000	--	5,103,202	1,728,549
Totals, 6610-California State University	\$5,024,184	\$2,000	--	\$5,026,184	\$1,666,118	\$5,104,436	\$2,000	--	\$5,106,436	\$1,728,549	\$5,101,202	\$2,000	--	\$5,103,202	\$1,728,549
6645-CSU Health Benefits, Retired Annuitants															
State Operations	402,486	--	--	402,486	--	501,230	--	--	501,230	--	541,880	--	--	541,880	--
Totals, 6645-CSU Health Benefits, Retired Annuitants	\$402,486	--	--	\$402,486	--	\$501,230	--	--	\$501,230	--	\$541,880	--	--	\$541,880	--
6870-Board of Governors of Community Colleges															
State Operations	77,594	120	2,858	80,572	--	26,886	123	2,859	29,868	--	28,248	123	2,868	31,239	--
Local Assistance	7,092,033	7,983	--	7,100,016	--	8,581,840	5,520	--	8,587,360	--	9,053,249	4,411	--	9,057,660	--
Capital Outlay	--	--	774,437	774,437	--	--	--	29,292	29,292	--	--	--	80,064	80,064	--
Totals, 6870-Board of Governors of Community Colleges	\$7,169,627	\$8,103	\$777,295	\$7,955,025	--	\$8,608,726	\$5,643	\$32,151	\$8,646,520	--	\$9,081,497	\$4,534	\$82,932	\$9,168,963	--
6874-General Obligation Bonds-Hi Ed-CC															
State Operations	224,054	--	--	224,054	--	303,265	--	--	303,265	--	304,635	--	--	304,635	--
Totals, 6874-General Obligation Bonds-Hi Ed-CC	\$224,054	--	--	\$224,054	--	\$303,265	--	--	\$303,265	--	\$304,635	--	--	\$304,635	--
6878-Retirement Costs-Hi Ed-CC															
Local Assistance	295,392	--	--	295,392	--	314,017	--	--	314,017	--	349,578	--	--	349,578	--
Totals, 6878-Retirement Costs-Hi Ed-CC	\$295,392	--	--	\$295,392	--	\$314,017	--	--	\$314,017	--	\$349,578	--	--	\$349,578	--
6980-Student Aid Commission															
State Operations	24,360	--	--	24,360	--	22,658	--	--	22,658	--	24,834	--	--	24,834	--
Local Assistance	2,851,114	-385	--	2,850,729	--	3,112,638	400	--	3,113,038	--	2,777,464	400	--	2,777,864	--
Totals, 6980-Student Aid Commission	\$2,875,474	-\$385	--	\$2,875,089	--	\$3,135,296	\$400	--	\$3,135,696	--	\$2,802,298	\$400	--	\$2,802,698	--
7996-General Obligation Bonds-Hi Ed															
State Operations	199,461	--	28,191	227,652	--	82,481	--	46,401	128,882	--	119,897	--	41,119	161,016	--
Totals, 7996-General Obligation Bonds-Hi Ed	\$199,461	--	\$28,191	\$227,652	--	\$82,481	--	\$46,401	\$128,882	--	\$119,897	--	\$41,119	\$161,016	--
Higher Education															
State Operations	10,839,480	79,728	57,819	10,977,027	6,813,521	11,055,861	92,450	80,895	11,229,206	7,194,049	11,144,028	99,861	75,622	11,319,511	7,342,049
Local Assistance	10,238,539	7,598	533,868	10,780,005	--	12,008,495	5,920	410,502	12,424,917	--	12,180,291	4,811	410,502	12,595,604	--
Capital Outlay	--	--	774,437	774,437	--	--	--	29,292	29,292	--	--	--	80,064	80,064	--
Totals, Higher Education	\$21,078,019	\$87,326	\$1,366,124	\$22,531,469	\$6,813,521	\$23,064,356	\$98,370	\$520,689	\$23,683,415	\$7,194,049	\$23,324,319	\$104,672	\$566,188	\$23,995,179	\$7,342,049
TOTALS, EDUCATION	\$91,042,910	\$571,195	\$1,846,016	\$93,460,121	\$14,343,371	\$107,199,454	\$213,292	\$576,929	\$107,989,675	\$15,054,588	\$106,411,170	\$209,090	\$2,078,873	\$108,699,133	\$15,257,448
State Operations	13,500,320	108,296	60,731	13,669,347	6,979,415	13,938,188	125,795	80,895	14,144,878	7,400,865	13,822,738	135,160	76,115	14,034,013	7,534,517
Local Assistance	77,537,387	462,899	1,010,848	79,011,134	7,363,956	93,261,266	87,497	466,742	93,815,505	7,653,723	92,586,977	73,930	1,922,694	94,583,601	7,722,931
Capital Outlay	5,203	--	774,437	779,640	--	--	--	29,292	29,292	--	1,455	--	80,064	81,519	--
LABOR AND WORKFORCE DEVELOPMENT															
7100-Employment Development Department															
State Operations	566,474	171,986	--	738,460	757,992	869,728	297,377	--	1,167,105	1,327,939	846,225	295,405	--	1,141,630	1,312,548
Local Assistance	188,700	--	--	188,700	4,072,434	50,000	--	--	50,000	7,637,043	50,000	--	--	50,000	7,229,094
Totals, 7100-Employment Development Department	\$755,174	\$171,986	--	\$927,160	\$4,830,426	\$919,728	\$297,377	--	\$1,217,105	\$8,964,982	\$896,225	\$295,405	--	\$1,191,630	\$8,541,642
7120-Workforce Development Board															
State Operations	3,808	2,850	--	6,658	22,511	3,708	256	--	3,964	8,422	612	256	--	868	9,877
Local Assistance	232,235	15,000	--	247,235	--	117,840	--	--	117,840	--	20,000	--	--	20,000	--

**SCHEDULE 9 AT 2025-26 GOVERNOR'S BUDGET
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2023-24				Estimated 2024-25					Estimated 2025-26					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Totals,7120-Workforce Development Board	\$236,043	\$17,850	--	\$253,893	\$22,511	\$121,548	\$256	--	\$121,804	\$8,422	\$20,612	\$256	--	\$20,868	\$9,877
7300-Agricultural Labor Relations Board															
State Operations	11,048	2,115	--	13,163	--	12,689	6,552	--	19,241	--	12,711	8,578	--	21,289	--
Totals,7300-Agricultural Labor Relations Board	\$11,048	\$2,115	--	\$13,163	--	\$12,689	\$6,552	--	\$19,241	--	\$12,711	\$8,578	--	\$21,289	--
7320-Public Employment Relations Board															
State Operations	17,712	--	--	17,712	--	17,769	--	--	17,769	--	17,918	--	--	17,918	--
Totals,7320-Public Employment Relations Board	\$17,712	--	--	\$17,712	--	\$17,769	--	--	\$17,769	--	\$17,918	--	--	\$17,918	--
7350-Department of Industrial Relations															
State Operations	139,850	674,125	--	813,975	36,153	48,811	876,796	--	925,607	42,140	14,993	852,454	--	867,447	38,161
Local Assistance	--	1,198	--	1,198	--	--	101,152	--	101,152	--	--	--	--	--	--
Totals,7350-Department of Industrial Relations	\$139,850	\$675,323	--	\$815,173	\$36,153	\$48,811	\$977,948	--	\$1,026,759	\$42,140	\$14,993	\$852,454	--	\$867,447	\$38,161
TOTALS, LABOR AND WORKFORCE DEVELOPMENT	\$1,159,827	\$867,274	--	\$2,027,101	\$4,889,090	\$1,120,545	\$1,282,133	--	\$2,402,678	\$9,015,544	\$962,459	\$1,156,693	--	\$2,119,152	\$8,589,680
State Operations	738,892	851,076	--	1,589,968	816,656	952,705	1,180,981	--	2,133,686	1,378,501	892,459	1,156,693	--	2,049,152	1,360,586
Local Assistance	420,935	16,198	--	437,133	4,072,434	167,840	101,152	--	268,992	7,637,043	70,000	--	--	70,000	7,229,094
GOVERNMENT OPERATIONS															
7501-Department of Human Resources															
State Operations	30,450	81	--	30,531	--	35,461	75	--	35,536	--	40,585	75	--	40,660	--
Totals,7501-Department of Human Resources	\$30,450	\$81	--	\$30,531	--	\$35,461	\$75	--	\$35,536	--	\$40,585	\$75	--	\$40,660	--
7502-Department of Technology															
State Operations	324,199	--	--	324,199	1,044,705	1,280,042	--	--	1,280,042	1,224,041	54,921	--	--	54,921	--
Totals,7502-Department of Technology	\$324,199	--	--	\$324,199	\$1,044,705	\$1,280,042	--	--	\$1,280,042	\$1,224,041	\$54,921	--	--	\$54,921	--
7503-State Personnel Board															
State Operations	2,519	--	--	2,519	--	3,152	--	--	3,152	--	2,480	--	--	2,480	--
Totals,7503-State Personnel Board	\$2,519	--	--	\$2,519	--	\$3,152	--	--	\$3,152	--	\$2,480	--	--	\$2,480	--
7504-Office of Data and Innovation															
State Operations	17,670	4,889	--	22,559	--	17,619	16,000	--	33,619	--	17,645	--	--	17,645	--
Totals,7504-Office of Data and Innovation	\$17,670	\$4,889	--	\$22,559	--	\$17,619	\$16,000	--	\$33,619	--	\$17,645	--	--	\$17,645	--
7600-Department of Tax and Fee Administration															
State Operations	494,836	-71,612	--	423,224	154	411,919	112,624	--	524,543	218	413,786	116,502	--	530,288	221
Totals,7600-Department of Tax and Fee Administration	\$494,836	-\$71,612	--	\$423,224	\$154	\$411,919	\$112,624	--	\$524,543	\$218	\$413,786	\$116,502	--	\$530,288	\$221
7730-Franchise Tax Board															
State Operations	722,099	1,092,089	--	1,814,188	--	1,219,709	27,563	--	1,247,272	--	1,157,894	29,113	--	1,187,007	--
Capital Outlay	--	--	--	--	--	5,265	--	--	5,265	--	--	--	--	--	--
Totals,7730-Franchise Tax Board	\$722,099	\$1,092,089	--	\$1,814,188	--	\$1,224,974	\$27,563	--	\$1,252,537	--	\$1,157,894	\$29,113	--	\$1,187,007	--
7760-Department of General Services															
State Operations	104,570	152,919	1,996	259,485	--	135,430	184,168	--	319,598	--	158,554	187,009	12,180	357,743	--
Local Assistance	4,650	--	--	4,650	--	--	--	--	--	--	--	--	--	--	--
Capital Outlay	--	--	--	--	--	300,000	-300,000	--	--	--	250,000	-250,000	--	--	--
Totals,7760-Department of General Services	\$109,220	\$152,919	\$1,996	\$264,135	--	\$435,430	-\$115,832	--	\$319,598	--	\$408,554	-\$62,991	\$12,180	\$357,743	--
7870-California Victim Compensation Board															
State Operations	808	42,167	--	42,975	657	1,473	45,192	--	46,665	1,831	1,428	47,718	--	49,146	1,818
Local Assistance	44,551	14,391	--	58,942	32,440	27,768	60,451	--	88,219	34,196	37,500	44,807	--	82,307	34,196
Totals,7870-California Victim Compensation Board	\$45,359	\$56,558	--	\$101,917	\$33,097	\$29,241	\$105,643	--	\$134,884	\$36,027	\$38,928	\$92,525	--	\$131,453	\$36,014
7900-Public Employees Retirement System															
State Operations	1,657,000	--	--	1,657,000	--	337,000	--	--	337,000	--	1,452,000	--	--	1,452,000	--
Totals,7900-Public Employees Retirement System	\$1,657,000	--	--	\$1,657,000	--	\$337,000	--	--	\$337,000	--	\$1,452,000	--	--	\$1,452,000	--
7910-Office of Administrative Law															
State Operations	3,032	--	--	3,032	--	3,415	--	--	3,415	--	3,420	--	--	3,420	--
Totals,7910-Office of Administrative Law	\$3,032	--	--	\$3,032	--	\$3,415	--	--	\$3,415	--	\$3,420	--	--	\$3,420	--
TOTALS, GOVERNMENT OPERATIONS	\$3,406,384	\$1,234,924	\$1,996	\$4,643,304	\$1,077,956	\$3,778,253	\$146,073	--	\$3,924,326	\$1,260,286	\$3,590,213	\$175,224	\$12,180	\$3,777,617	\$36,235
State Operations	3,357,183	1,220,533	1,996	4,579,712	1,045,516	3,445,220	385,622	--	3,830,842	1,226,090	3,302,713	380,417	12,180	3,695,310	2,039
Local Assistance	49,201	14,391	--	63,592	32,440	27,768	60,451	--	88,219	34,196	37,500	44,807	--	82,307	34,196
Capital Outlay	--	--	--	--	--	305,265	-300,000	--	5,265	--	250,000	-250,000	--	--	--

**SCHEDULE 9 AT 2025-26 GOVERNOR'S BUDGET
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2023-24				Estimated 2024-25					Estimated 2025-26					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
GENERAL GOVERNMENT															
8120-Peace Officer Standards, Training Comm															
State Operations	24,200	--	--	24,200	--	45,929	--	--	45,929	--	43,170	--	--	43,170	--
Local Assistance	12,993	--	--	12,993	--	20,000	--	--	20,000	--	20,000	--	--	20,000	--
Totals, 8120-Peace Officer Standards, Training Comm	\$37,193	--	--	\$37,193	--	\$65,929	--	--	\$65,929	--	\$63,170	--	--	\$63,170	--
8140-State Public Defender															
State Operations	21,697	--	--	21,697	--	24,430	--	--	24,430	--	21,416	--	--	21,416	--
Local Assistance	1,975	--	--	1,975	--	--	--	--	--	--	--	--	--	--	--
Totals, 8140-State Public Defender	\$23,672	--	--	\$23,672	--	\$24,430	--	--	\$24,430	--	\$21,416	--	--	\$21,416	--
8260-Arts Council															
State Operations	11,525	366	--	11,891	1,180	11,288	870	--	12,158	1,174	10,804	870	--	11,674	965
Local Assistance	58,732	80	--	58,812	400	28,150	298	--	28,448	100	20,300	233	--	20,533	650
Totals, 8260-Arts Council	\$70,257	\$446	--	\$70,703	\$1,580	\$39,438	\$1,168	--	\$40,606	\$1,274	\$31,104	\$1,103	--	\$32,207	\$1,615
8385-Citizens Compensation Commission															
State Operations	4	--	--	4	--	10	--	--	10	--	10	--	--	10	--
Totals, 8385-Citizens Compensation Commission	\$4	--	--	\$4	--	\$10	--	--	\$10	--	\$10	--	--	\$10	--
8570-Department of Food and Agriculture															
State Operations	297,439	201,884	1,944	501,267	164,326	234,397	175,794	1,314	411,505	192,703	169,486	175,992	24,808	370,286	127,265
Local Assistance	160,719	132,822	3,632	297,173	--	147,279	68,558	--	215,837	--	13,924	58,497	145,750	218,171	--
Capital Outlay	5,910	--	--	5,910	--	--	--	--	--	--	242	--	--	242	--
Totals, 8570-Department of Food and Agriculture	\$464,068	\$334,706	\$5,576	\$804,350	\$164,326	\$381,676	\$244,352	\$1,314	\$627,342	\$192,703	\$183,652	\$234,489	\$170,558	\$588,699	\$127,265
8620-Fair Political Practices Commission															
State Operations	18,308	--	--	18,308	--	18,696	--	--	18,696	--	19,290	--	--	19,290	--
Totals, 8620-Fair Political Practices Commission	\$18,308	--	--	\$18,308	--	\$18,696	--	--	\$18,696	--	\$19,290	--	--	\$19,290	--
8640-Political Reform Act of 1974															
State Operations	-8	--	--	-8	--	--	--	--	--	--	3,558	--	--	3,558	--
Totals, 8640-Political Reform Act of 1974	-\$8	--	--	-\$8	--	--	--	--	--	--	\$3,558	--	--	\$3,558	--
8660-Public Utilities Commission															
State Operations	83,752	328,496	--	412,248	11,604	432,587	513,893	--	946,480	2,422,499	--	512,025	--	512,025	12,457
Local Assistance	--	1,752,575	--	1,752,575	--	420,865	1,468,202	--	1,889,067	--	--	1,311,572	--	1,311,572	--
Totals, 8660-Public Utilities Commission	\$83,752	\$2,081,071	--	\$2,164,823	\$11,604	\$853,452	\$1,982,095	--	\$2,835,547	\$2,422,499	--	\$1,823,597	--	\$1,823,597	\$12,457
8780-Milton Marks Little Hoover Commission															
State Operations	1,287	--	--	1,287	--	1,383	--	--	1,383	--	1,387	--	--	1,387	--
Totals, 8780-Milton Marks Little Hoover Commission	\$1,287	--	--	\$1,287	--	\$1,383	--	--	\$1,383	--	\$1,387	--	--	\$1,387	--
8820-Comm on the Status of Women and Girls															
State Operations	1,471	--	--	1,471	--	1,607	--	--	1,607	--	1,595	--	--	1,595	--
Local Assistance	1,955	--	--	1,955	--	--	--	--	--	--	--	--	--	--	--
Totals, 8820-Comm on the Status of Women and Girls	\$3,426	--	--	\$3,426	--	\$1,607	--	--	\$1,607	--	\$1,595	--	--	\$1,595	--
8825-Comm on Asian & Pacf Islndr Amer Affairs															
State Operations	549	--	--	549	--	2,248	--	--	2,248	--	959	--	--	959	--
Totals, 8825-Comm on Asian & Pacf Islndr Amer Affairs	\$549	--	--	\$549	--	\$2,248	--	--	\$2,248	--	\$959	--	--	\$959	--
8855-California State Auditor's Office															
State Operations	21,606	114	--	21,720	--	28,487	400	--	28,887	--	27,738	400	--	28,138	--
Totals, 8855-California State Auditor's Office	\$21,606	\$114	--	\$21,720	--	\$28,487	\$400	--	\$28,887	--	\$27,738	\$400	--	\$28,138	--
8860-Department of Finance															
State Operations	43,554	28	--	43,582	2,140	67,097	458	--	67,555	--	63,386	--	--	63,386	--
Totals, 8860-Department of Finance	\$43,554	\$28	--	\$43,582	\$2,140	\$67,097	\$458	--	\$67,555	--	\$63,386	--	--	\$63,386	--
8880-Financial Information System for CA															
State Operations	72,904	--	--	72,904	--	125,594	--	--	125,594	--	100,359	--	--	100,359	--
Totals, 8880-Financial Information System for CA	\$72,904	--	--	\$72,904	--	\$125,594	--	--	\$125,594	--	\$100,359	--	--	\$100,359	--
8885-Commission on State Mandates															
State Operations	3,117	--	--	3,117	--	3,562	--	--	3,562	--	3,438	--	--	3,438	--
Local Assistance	151,789	1,908	--	153,697	--	130,256	1,971	--	132,227	--	89,450	2,006	--	91,456	--
Totals, 8885-Commission on State Mandates	\$154,906	\$1,908	--	\$156,814	--	\$133,818	\$1,971	--	\$135,789	--	\$92,888	\$2,006	--	\$94,894	--
8940-Military Department															
State Operations	110,905	1,720	--	112,625	139,813	158,210	4,442	--	162,652	138,223	166,943	4,508	--	171,451	140,420

**SCHEDULE 9 AT 2025-26 GOVERNOR'S BUDGET
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars In Thousands)**

	Actual 2023-24				Estimated 2024-25				Estimated 2025-26						
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	--	25	--	25	--	19,812	--	--	19,812	--	--	--	--	--	--
Totals, 9670-Equity Claims & Settlements & Judgments	--	\$25	--	\$25	--	\$19,812	--	--	\$19,812	--	--	--	--	--	--
9800-Augmentation for Employee Compensation															
State Operations	6,000	--	--	6,000	--	6,000	--	--	6,000	--	368,171	366,436	--	734,607	--
Totals, 9800-Augmentation for Employee Compensation	\$6,000	--	--	\$6,000	--	\$6,000	--	--	\$6,000	--	\$368,171	\$366,436	--	\$734,607	--
9802-June to July Payroll Deferral															
State Operations	--	--	--	--	--	-1,633,164	-1,112,908	--	-2,746,072	--	-30,187	-30,539	--	-60,726	--
Totals, 9802-June to July Payroll Deferral	--	--	--	--	--	-\$1,633,164	-\$1,112,908	--	-\$2,746,072	--	-\$30,187	-\$30,539	--	-\$60,726	--
9840-Contingencies-Emergencies Augmentation															
State Operations	--	--	--	--	--	22,405	15,000	--	37,405	--	40,000	15,000	--	55,000	--
Totals, 9840-Contingencies-Emergencies Augmentation	--	--	--	--	--	\$22,405	\$15,000	--	\$37,405	--	\$40,000	\$15,000	--	\$55,000	--
9860-Capital Outlay Planning, Studies															
Capital Outlay	2,000	--	--	2,000	--	--	--	--	--	--	2,000	--	--	2,000	--
Totals, 9860-Capital Outlay Planning, Studies	\$2,000	--	--	\$2,000	--	--	--	--	--	--	\$2,000	--	--	\$2,000	--
9889-Public School System Stabilization Acct															
Local Assistance	--	8,413,086	--	8,413,086	--	1,156,763	-1,156,763	--	--	--	376,399	-376,399	--	--	--
Totals, 9889-Public School System Stabilization Acct	--	\$8,413,086	--	\$8,413,086	--	\$1,156,763	-\$1,156,763	--	--	--	\$376,399	-\$376,399	--	--	--
9892-Supplemental Pension Payments															
State Operations	290,000	245,293	--	535,293	76,197	835,935	218,987	--	1,054,922	188,230	589,521	221,884	--	811,405	188,522
Totals, 9892-Supplemental Pension Payments	\$290,000	\$245,293	--	\$535,293	\$76,197	\$835,935	\$218,987	--	\$1,054,922	\$188,230	\$589,521	\$221,884	--	\$811,405	\$188,522
9894-Statewide Proposition 98 Reconciliation															
Local Assistance	-628,315	--	--	-628,315	--	-299,314	--	--	-299,314	--	-41,282	--	--	-41,282	--
Totals, 9894-Statewide Proposition 98 Reconciliation	-\$628,315	--	--	-\$628,315	--	-\$299,314	--	--	-\$299,314	--	-\$41,282	--	--	-\$41,282	--
9897-Section 3.60 Rate Adjustments															
State Operations	--	--	--	--	--	--	--	--	--	--	1,440,913	476,409	--	1,917,322	--
Totals, 9897-Section 3.60 Rate Adjustments	--	--	--	--	--	--	--	--	--	--	\$1,440,913	\$476,409	--	\$1,917,322	--
9900-Statewide General Admin Exp (Pro Rata)															
State Operations	-728,467	727,731	--	-736	--	-992,469	899,356	3,000	-90,113	--	-1,190,898	1,082,404	800	-107,694	--
Totals, 9900-Statewide General Admin Exp (Pro Rata)	-\$728,467	\$727,731	--	-\$736	--	-\$992,469	\$899,356	\$3,000	-\$90,113	--	-\$1,190,898	\$1,082,404	\$800	-\$107,694	--
9901-Various Departments															
State Operations	125,359	20,449	--	145,808	--	327,641	-264,188	--	63,453	-260,412	-648,362	-149,075	--	-797,437	--
Local Assistance	--	62,264	--	62,264	--	14,070	59,522	--	73,592	--	85,000	59,522	--	144,522	--
Totals, 9901-Various Departments	\$125,359	\$82,713	--	\$208,072	--	\$341,711	-\$204,666	--	\$137,045	-\$260,412	-\$563,362	-\$89,553	--	-\$652,915	--
9910-General Fund Credits from Federal Funds															
State Operations	-154,534	--	--	-154,534	--	-149,104	--	--	-149,104	--	-207,964	--	--	-207,964	--
Totals, 9910-General Fund Credits from Federal Funds	-\$154,534	--	--	-\$154,534	--	-\$149,104	--	--	-\$149,104	--	-\$207,964	--	--	-\$207,964	--
Statewide Expenditures															
State Operations	1,979,800	996,172	--	2,975,972	76,197	1,431,734	-239,305	3,000	1,195,429	-72,182	3,593,934	1,986,420	800	5,581,154	188,522
Local Assistance	-628,315	8,475,350	--	7,847,035	--	871,519	-1,097,241	--	-225,722	--	420,117	-316,877	--	103,240	--
Capital Outlay	2,000	--	--	2,000	--	--	--	--	--	--	2,000	--	--	2,000	--
Totals, Statewide Expenditures	\$1,353,485	\$9,471,522	--	\$10,825,007	\$76,197	\$2,303,253	-\$1,336,546	\$3,000	\$969,707	-\$72,182	\$4,016,051	\$1,669,543	\$800	\$5,686,394	\$188,522
TOTALS, GENERAL GOVERNMENT	\$3,494,661	\$15,468,771	\$6,097	\$18,969,529	\$514,558	\$5,369,241	\$4,470,146	\$4,838	\$9,844,225	\$2,797,396	\$5,874,835	\$7,372,764	\$171,883	\$13,419,482	\$591,623
State Operations	\$3,152,652	\$1,529,270	\$2,465	\$4,684,387	\$478,015	\$3,083,601	\$457,043	\$4,838	\$3,545,482	\$2,761,153	\$4,702,418	\$2,680,707	\$26,133	\$7,409,258	\$554,830
Local Assistance	\$331,785	\$13,939,501	\$3,632	\$14,274,918	\$36,543	\$2,287,040	\$4,013,103	--	\$6,300,143	\$36,243	\$1,131,000	\$4,692,057	\$145,750	\$5,968,807	\$36,793
Capital Outlay	\$10,224	--	--	\$10,224	--	-\$1,400	--	--	-\$1,400	--	\$41,417	--	--	\$41,417	--
GRAND TOTAL	\$207,595,269	\$92,602,079	\$5,081,237	\$305,278,585	\$150,949,485	\$232,050,957	\$95,695,715	\$4,385,814	\$332,132,486	\$168,255,129	\$228,892,082	\$86,833,898	\$6,543,282	\$322,269,262	\$170,611,764
State Operations	\$50,577,435	\$22,543,136	\$606,535	\$73,727,106	\$15,950,210	\$51,431,720	\$22,065,656	\$359,803	\$73,857,179	\$19,344,498	\$50,608,016	\$22,998,828	\$547,913	\$74,154,757	\$14,485,122
Local Assistance	\$156,552,466	\$67,574,831	\$3,249,614	\$227,376,911	\$128,321,489	\$179,769,170	\$66,856,736	\$3,912,735	\$250,538,641	\$145,493,566	\$177,799,346	\$60,535,108	\$5,701,746	\$244,036,200	\$152,691,838
Capital Outlay	\$465,368	\$2,484,112	\$1,225,088	\$4,174,568	\$6,677,322	\$850,067	\$6,773,323	\$113,276	\$7,736,666	\$3,412,065	\$484,720	\$3,299,962	\$293,623	\$4,078,305	\$3,429,804
Unclassified	--	--	--	--	--	\$464	--	--	--	--	\$5,000	--	--	--	\$5,000

Note: Numbers may not add due to rounding