			Actual 2023-24				Е	stimated 2024-2	5			E	stimated 2025-2	6	
	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
LEGISLATIVE, JUDICIAL, AND EXECUTIVE	Fullu	rulius	Bolla Fullas	Total	runas	runu	ruius	Boliu Fulius	Total	rulius	runu	ruilus	Boliu Fullus	Iolai	rulius
0110-Senate															
State Operations	177,325	_		177,325		184,471	-		184,471		184,471	-		184,471	
Totals,0110-Senate	\$177,325	_		\$177,325	_	\$184,471	-		\$184,471	_	\$184,471	-		\$184,471	
0120-Assembly	, ,			, ,		,			,		,			, , ,	
State Operations	233,648	_		233,648		243,064	-		243,064		243,064	-		243,064	
Totals,0120-Assembly	\$233,648	-		\$233,648	_	\$243,064			\$243,064	_	\$243,064			\$243,064	
0130-Joint Expenses															
Capital Outlay	-	137,000)	137,000			300,000		300,000			250,000		250,000	
Totals,0130-Joint Expenses		\$137,000) -	\$137,000	_	_	\$300,000)	\$300,000	_	-	\$250,000)	\$250,000	_
0160-Legislative Counsel Bureau															
State Operations	177,027	-		177,027		180,449	-		180,449		192,539	-		192,539	
Totals,0160-Legislative Counsel Bureau	\$177,027	_		\$177,027	-	\$180,449			\$180,449	_	\$192,539	-		\$192,539	_
Legislative															
State Operations	588,000	-		588,000		607,984	-		607,984		620,074	-		620,074	
Capital Outlay		137,000)	137,000			300,000		300,000			250,000		250,000	
Totals, Legislative	\$588,000	\$137,000) -	\$725,000	_	\$607,984	\$300,000)	\$907,984	_	\$620,074	\$250,000)	\$870,074	_
0250-Judicial Branch															
State Operations	749,812	432,421		1,182,233	3,143	640,049	565,245	·	1,205,294	3,901	838,310	404,618	3	1,242,928	4,531
Local Assistance	2,376,901	1,134,700)	3,511,601	19,745	2,252,577	1,356,160		3,608,737	2,275	2,307,905	1,329,096	3	3,637,001	2,275
Capital Outlay	31,189	-		31,189			-				121,622	-		121,622	
Totals,0250-Judicial Branch	\$3,157,902	\$1,567,121	-	\$4,725,023	\$22,888	\$2,892,626	\$1,921,405	j	\$4,814,031	\$6,176	\$3,267,837	\$1,733,714	1	\$5,001,551	\$6,806
0280-Commission on Judicial Performance															
State Operations	6,826	-		6,826		7,205	-		7,205		7,208	-		7,208	
Totals,0280-Commission on Judicial Performance	\$6,826	_		\$6,826	_	\$7,205	-		\$7,205	_	\$7,208	-		\$7,208	_
0390-Judges Retirement System Contributions	***			* * * * * * * * * * * * * * * * * * * *							. ,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
State Operations	6,494	-		6,494		6,506	-		6,506		6,541	-		6,541	
Local Assistance	300,678	-		300,678		307,882	-		307,882		275,537	-		275,537	
Totals,0390-Judges Retirement System Contributions	\$307,172	-		\$307,172	_	\$314,388			\$314,388	-	\$282,078	-		\$282,078	_
Judicial															
State Operations	763,132	432,421		1,195,553	3,143	653,760	565,245	5	1,219,005	3,901	852,059	404,618	3	1,256,677	4,531
Local Assistance	2,677,579	1,134,700		3,812,279	19,745	2,560,459	1,356,160)	3,916,619	2,275	2,583,442	1,329,096		3,912,538	2,275
Capital Outlay	31,189	-		31,189			-				121,622	-		121,622	
Totals, Judicial	\$3,471,900	\$1,567,121	-	\$5,039,021	\$22,888	\$3,214,219	\$1,921,405	5	\$5,135,624	\$6,176	\$3,557,123	\$1,733,714	1	\$5,290,837	\$6,806
0500-Governors Office															
State Operations	26,617	115	·	26,732		27,197	115	5	27,312		26,403	115	5	26,518	
Totals,0500-Governors Office	\$26,617	\$115	;	\$26,732		\$27,197	\$115	5	\$27,312		\$26,403	\$115	5	\$26,518	_
0509-Governors Office of Bus, Econ Developm															
State Operations	57,481	3,080)	60,561	21,404	102,984	4,773	3	107,757	3,250	76,460	4,776	- 3	81,236	3,250
Local Assistance	241,154	93,944		335,098		90,858	63,000		153,858		77,000	63,000		140,000	
Totals,0509-Governors Office of Bus, Econ Developm	\$298,635	\$97,024		\$395,659	\$21,404	\$193,842	\$67,773	3	\$261,615	\$3,250	\$153,460	\$67,776	·	\$221,236	\$3,250
0511-Government Operations, Secretary															
State Operations	21,147	-6,371		14,776		19,292	-		19,292		29,206	-		29,206	
Totals,0511-Government Operations, Secretary	\$21,147	- \$6,371		\$14,776		\$19,292	-		\$19,292	-	\$29,206	-		\$29,206	
0515-Business, Consumer Svcs, Housing, Scty															
State Operations	14,106	994	۱	15,100		20,904	1,209		22,113		14,298	1,210		15,508	
Local Assistance	469,033	-		469,033			-					-			
Totals,0515-Business, Consumer Svcs, Housing, Scty	\$483,139	\$994		\$484,133		\$20,904	\$1,209		\$22,113		\$14,298	\$1,210)	\$15,508	
0521-Transportation, Secy															
State Operations	4,942	7,131		12,073	48,189	66,220	9,305	·	75,525	95,960		9,264	1	9,264	82,613
Local Assistance	1,535,404	201,014		1,736,418	72,777	3,488,234	3,125,656		6,613,890	121,873	1,471,000	802,805	5	2,273,805	87,435
Totals,0521-Transportation, Secy	\$1,540,346	\$208,145	i	\$1,748,491	\$120,966	\$3,554,454	\$3,134,961		\$6,689,415	\$217,833	\$1,471,000	\$812,069		\$2,283,069	\$170,048
0530-Health, Human Services Agency, Secy															
State Operations	64,583	14,004		78,587	6,931	85,136	2,344	1	87,480	2,208	46,155	2,360)	48,515	790
Local Assistance		-				211,665	-		211,665	12,228	208,800	-		208,800	12,228
Totals,0530-Health, Human Services Agency, Secy	\$64,583	\$14,004		\$78,587	\$6,931	\$296,801	\$2,344	ı -	\$299,145	\$14,436	\$254,955	\$2,360)	\$257,315	\$13,018
	•					•	•		•						

0540-Natural Resources Agency, Secy

	Actual 2023-24						Es	timated 2024-25	5			Es	timated 2025-26	;	
	General	Special	Selected	Budget	Federal	General	Special	Selected	Budget	Federal	General	Special	Selected	Budget	Federal
State Operations	Fund 39,080	Funds 11,247	Bond Funds 58,149	Total 108,476	Funds	Fund 35,075	Funds 39,942	Bond Funds 10,971	Total 85,988	Funds	Fund 7,561	Funds 11,952	Bond Funds 14,587	Total 34,100	Funds
Local Assistance	272,126	18,156	175,047	465,329	-	402,131	46,002	10,971	448,133	_	22,000	6,700	82,850	111,550	
Totals,0540-Natural Resources Agency, Secy	\$311,206	\$29,403	\$233,196	\$573,805		\$437,206	\$85,944	\$10,971	\$534,121	-	\$29,561	\$18,652	\$97,437	\$145,650	
0552-Office of the Inspector General	φ311,200	\$23,403	φ233,130	φ575,005	_	\$457,200	\$05,544	\$10,371	4334,121	_	\$23,301	\$10,032	491,401	φ143,030	_
State Operations	39,601			39,601		50,613			50,613		52,397			52,397	
Totals,0552-Office of the Inspector General	\$39,601			\$39,601		\$50,613	-	-	\$50,613		\$52,397	_	_	\$52,397	_
0555-Environmental Protection, Secy	*****			*****		*****			*****		** ***			** ***	
State Operations	3,775	25,465		29,240	300	4,255	21,007		25,262	300	3,760	24,343	-	28,103	300
Local Assistance	6,119	780		6,899		10,794			10,794		835			835	<u></u>
Totals,0555-Environmental Protection, Secy	\$9,894	\$26,245	-	\$36,139	\$300	\$15,049	\$21,007	-	\$36,056	\$300	\$4,595	\$24,343		\$28,938	\$300
0559-Labor and Workforce Development, Secy															
State Operations	3,729	2,343		6,072		3,361	7,144		10,505		5,865	7,854		13,719	
Totals,0559-Labor and Workforce Development, Secy	\$3,729	\$2,343		\$6,072		\$3,361	\$7,144	-	\$10,505		\$5,865	\$7,854		\$13,719	-
0650-Gov's Office of Land Use & Climate Innov															
State Operations	254,976 67,436	3,182 3,001		258,158	6,336 81,962	143,484	5,707		149,191	95 400	24,470	2,735 749,000	1,334	28,539	95
Local Assistance			-	70,437		145,167	1,750,133		1,895,300				15,500	764,500	400
Totals,0650-Gov's Office of Land Use & Climate Innov	\$322,412	\$6,183	-	\$328,595	\$88,298	\$288,651	\$1,755,840	-	\$2,044,491	\$495	\$24,470	\$751,735	\$16,834	\$793,039	\$495
0680-Gov Ofc Service and Community Engagement State Operations	_	_		_		111,358	9,383		120,741	2,052	98,874	9,383		108,257	2,055
Local Assistance						102,165			102,165	63,000	85,065	5,500		85,065	26,000
Totals,0680-Gov Ofc Service and Community Engagement						\$213,523	\$9,383		\$222,906	\$65,052	\$183,939	\$9,383		\$193,322	\$28,055
0690-Office of Emergency Services						*,	*-,		4 ,	***,**=	*****	**,		*****	,
State Operations	215,558	164,236	3,061	382,855	2,607,520	324,013	63,333	3,061	390,407	1,892,368	302,973	57,474	4,111	364,558	460,403
Local Assistance	450,760	194,179		644,939	3,330,859	376,727	196,852		573,579	3,443,179	259,483	161,417	8,000	428,900	1,701,682
Capital Outlay						31,140			31,140		3,167			3,167	
Totals,0690-Office of Emergency Services	\$666,318	\$358,415	\$3,061	\$1,027,794	\$5,938,379	\$731,880	\$260,185	\$3,061	\$995,126	\$5,335,547	\$565,623	\$218,891	\$12,111	\$796,625	\$2,162,085
0750-Office of the Lieutenant Governor															
State Operations	2,279			2,279		2,896			2,896		2,900			2,900	
Totals,0750-Office of the Lieutenant Governor	\$2,279			\$2,279		\$2,896			\$2,896		\$2,900			\$2,900	
0820-Department of Justice															
State Operations	486,805	357,197		844,002	59,756	503,464	401,594		905,058	74,356	495,551	411,494		907,045	75,006
Local Assistance	2,200	9,634		11,834		4,000	28,528		32,528			28,528	-	28,528	-
Totals,0820-Department of Justice	\$489,005	\$366,831	-	\$855,836	\$59,756	\$507,464	\$430,122	-	\$937,586	\$74,356	\$495,551	\$440,022	-	\$935,573	\$75,006
0840-State Controller State Operations	123,122	12,975	106	136,203	1,320	141,598	13,085		154,683	1,651	116,769	13,108		129,877	1,652
Totals,0840-State Controller	\$123,122	\$12,975	\$106	\$136,203	\$1,320	\$141,598	\$13,085		\$154,683	\$1,651	\$116,769	\$13,108		\$129,877	\$1,652
0845-Department of Insurance	\$125,122	\$12,373	\$100	ψ130,203	φ1,320	\$141,550	\$13,003		\$154,005	φ1,031	\$110,703	\$13,100		φ123,077	\$1,032
State Operations	5,586	238,438		244,024		8,548	258,272		266,820	25	7,146	258,799		265,945	25
Local Assistance		79,754		79,754			85,301		85,301		·	82,772		82,772	
Totals,0845-Department of Insurance	\$5,586	\$318,192	-	\$323,778	-	\$8,548	\$343,573	-	\$352,121	\$25	\$7,146	\$341,571	_	\$348,717	\$25
0855-Gambling Control Commission															
State Operations		8,076		8,076			8,763		8,763			8,786		8,786	
Totals,0855-Gambling Control Commission	-	\$8,076	-	\$8,076	-	-	\$8,763		\$8,763	-	-	\$8,786		\$8,786	
0860-State Board of Equalization															
State Operations	26,934	-	-	26,934	-	34,419	-		34,419		34,496			34,496	
Totals,0860-State Board of Equalization	\$26,934	-	-	\$26,934		\$34,419		-	\$34,419		\$34,496			\$34,496	
0870-Office of Tax Appeals															
State Operations	24,194	-	-	24,194		29,114	-	-	29,114		29,168	-	-	29,168	
Totals,0870-Office of Tax Appeals	\$24,194	-	-	\$24,194	-	\$29,114	-	-	\$29,114	-	\$29,168	-	-	\$29,168	-
0890-Secretary of State State Operations	68,670	73,350	_	142,020	9,275	80,196	90,324	_	170,520	16,939	84,317	98,477	_	182,794	15,601
State Operations Local Assistance	1,351	73,350	-	1,351	9,275 8,267	8U, 19b	90,324	-	170,520	11,949	84,317 475	98,477	-	182,794 475	3,974
Totals,0890-Secretary of State	\$70,021	\$73,350		\$143,371	\$17,542	\$80,196	\$90,324	<u>-</u>	\$170,520	\$28,888	\$84,792	\$98,477		\$183,269	\$19,575
0911-Citizens Redistricting Commission	φ10,021	ψ13,330	-	ψ1 4 3,37 Ι	ψ11,J4Z	ψου, 130	ψ30,324	-	ψ11U,JZU	Ψ 2 0,000	ψ04,132	ψ30, 4 77	-	ψ.33,209	ψ13,313
State Operations	254			254		185			185		185			185	
Totals,0911-Citizens Redistricting Commission	\$254	-	_	\$254		\$185	_		\$185		\$185	_	_	\$185	
	4_0 4			4_04		Ų.00			4.00		Ų.30			Ţ.50	

0950-State Treasurer

			Actual 2023-24				Es	timated 2024-25	5			E	Stimated 2025-26	6	
	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	9	4,289	-
Totals,0956-Debt Investment Advisory Commission	-	\$3,122	-	\$3,122	-		\$4,145		\$4,145			\$4,289	9	\$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			3,68	1	3,681	
Totals,0959-Debt Limit Allocation Committee	-	\$2,656	-	\$2,656	-		\$3,673		\$3,673	-		\$3,68	1	\$3,681	-
0968-Tax Credit Allocation Committee															
State Operations		10,255		10,255			14,607		14,607			15,58	1	15,581	
Local Assistance		121		121			190		190			190		190	
Totals,0968-Tax Credit Allocation Committee		\$10,376	-	\$10,376		_	\$14,797		\$14,797			\$15,77	1	\$15,771	_
0971-Alt Energy, Advanced Trans Fin Auth		*,		****			***,***		***,***			*,	-	****	
State Operations		362		362			549		549			550	0	550	
Totals,0971-Alt Energy, Advanced Trans Fin Auth		\$362		\$362		_	\$549	_	\$549	_	_	\$550		\$550	
0977-Health Facilities Financing Authority		\$302		\$30 <u>2</u>			φ349		φ349			\$330	-	\$330	
State Operations	1,756	139,459	119,879	261,094		-5	140,000	1,494	141,489		5	140,000	0 1,496	141,501	_
Local Assistance	1,906	249,347		488,409		-20,626	4,000	245,000	228,374		20,626	4,000		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	0 \$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		3,048	153	1,133	-	1,412	2,545	541	1,135	-	.,	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	9	79	-
Totals,0989-Educational Facilities Authority	\$176	\$78	-	\$254			\$79		\$79			\$79	9	\$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	0 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	2 351,350	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	2 \$374,290	\$7,379,687	\$2,494,026
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	\$9,019,562	\$3,625,445		\$13,239,017	\$6,287,932		\$8,620,420	\$261,938	\$19,744,124	\$5,768,550	\$8,197,872	\$4,968,436		\$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	8 22,940	4,474,520	646,838
Local Assistance	6,119,077	1,983,130		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		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	7	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		+-,		,- · -			4-,.30		4 -, 0			+-,-0		+-,-31	
State Operations	8,570	606,690		615,260		13,999	726,406		740,405	77		743,108	8	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
	ψ0,570	4300,030		\$5.0,£00		¥10,033	Ţ. 2 0, 4 00		Ų. 40,400	Ψ. /		ψ. 1 0, 100		Ţ. 7 0, 100	ψ.20

			Actual 2023-24				Es	timated 2024-25	;			E:	stimated 2025-26	i	
	General	Special	Selected	Budget	Federal	General	Special	Selected	Budget	Federal	General	Special	Selected	Budget	Federal
1115-Department of Cannabis Control	Fund	Funds	Bond Funds	Total	Funds	Fund	Funds	Bond Funds	Total	Funds	Fund	Funds	Bond Funds	Total	Funds
State Operations	30,068	115,435		145,503		5,180	180,506		185,686			169,009		169,009	
Local Assistance	1,280			1,280		2,752			2,752				-		
Totals,1115-Department of Cannabis Control	\$31,348	\$115,435	-	\$146,783		\$7,932	\$180,506	_	\$188,438	-	_	\$169,009		\$169,009	
1700-Civil Rights Department State Operations	59,903	20		59,923	6,084	49,904	10,536		60,440	6,076	61,195	536	·	61,731	6,123
Totals,1700-Civil Rights Department	\$59,903	\$20		\$59,923	\$6,084	\$49,904	\$10,536		\$60,440	\$6,076	\$61,195	\$536		\$61,731	\$6,123
1701-Dept Financial Protection and Innovation	400,000	V -V		\$55,025	40,001	ψ.10,00 1	Ų 10,000		400,110	\$0,0.0	\$0.,.00	\$		40.,.0.	\$0,.20
State Operations	112	161,892		162,004		540	173,317		173,857			176,725		176,725	
Local Assistance	6,896	1,942		8,838		354	2,000		2,354			2,000		2,000	
Totals,1701-Dept Financial Protection and Innovation	\$7,008	\$163,834	-	\$170,842		\$894	\$175,317		\$176,211	-		\$178,725		\$178,725	
1703-California Privacy Protection Agency															
State Operations	18,352			18,352		11,898	2,292		14,190		12,290	3,480		15,770	
Totals,1703-California Privacy Protection Agency	\$18,352	-		\$18,352		\$11,898	\$2,292		\$14,190		\$12,290	\$3,480	-	\$15,770	
1750-Horse Racing Board															
State Operations		20,686		20,686			20,098		20,098			20,118		20,118	
Totals,1750-Horse Racing Board		\$20,686	-	\$20,686		-	\$20,098		\$20,098	-		\$20,118		\$20,118	-
1996-General Obligation Bonds-BCH															
State Operations	162,132			162,132		196,859	-		196,859		231,556			231,556	
Totals,1996-General Obligation Bonds-BCH	\$162,132	-	-	\$162,132		\$196,859	-	-	\$196,859	-	\$231,556	-	-	\$231,556	-
2100-Department of Alcoholic Beverage Control															
State Operations	15,500	83,877		99,377			99,960		99,960			98,795		98,795	
Local Assistance		2,997		2,997		-	3,000	-	3,000	-		3,000		3,000	
Totals,2100-Department of Alcoholic Beverage Control	\$15,500	\$86,874	-	\$102,374	-	-	\$102,960	-	\$102,960	-	-	\$101,795	-	\$101,795	
2120-Alcoholic Beverage Control Appeals Board State Operations		1,434		1,434			1,460		1,460			1,411		1,411	
Totals,2120-Alcoholic Beverage Control Appeals Board		\$1,434	-	\$1,434			\$1,460		\$1,460	-		\$1,411		\$1,411	-
2240-Dept of Housing, Community Development															
State Operations	52,819	149,114		207,473	51,333	125,455	49,640	89,992	265,087	153,611	50,066	46,735		127,284	29,035
Local Assistance	1,480,263	2,485,620		4,213,622	810,414	3,544,201	769,519	2,437,901	6,751,621	784,108	161,629	-	****	668,858	225,000
Totals,2240-Dept of Housing, Community Development	\$1,533,082	\$2,634,734	\$253,279	\$4,421,095	\$861,747	\$3,669,656	\$819,159	\$2,527,893	\$7,016,708	\$937,719	\$211,695	\$46,735	\$537,712	\$796,142	\$254,035
2245-California Housing Finance Agency															
Local Assistance	20,000		-	20,000	-		-								
Totals,2245-California Housing Finance Agency	\$20,000	-	-	\$20,000	-	-	-	-	-	-	-	-	-		-
2320-Department of Real Estate		00.000		00.000			00.050		00.050			00.405		00.405	
State Operations		60,828		60,828	-	-	66,653	-	66,653	-		69,485		69,485	
Totals,2320-Department of Real Estate TOTALS. BUSINESS. CONSUMER		\$60,828	-	\$60,828	-	-	\$66,653	-	\$66,653	-	-	\$69,485	-	\$69,485	
SERVICES, & HOUSING	\$1,855,895	\$3,693,077	\$253,279	\$5,802,251	\$867,831	\$3,951,142	\$2,108,540	\$2,527,893	\$8,587,575	\$943,872	\$516,736	\$1,337,689	\$537,712	\$2,392,137	\$260,278
State Operations	347,456	1,202,518	5,540	1,555,514	57,417	403,835	1,334,021	89,992	1,827,848	159,764	355,107	1,332,689	30,483	1,718,279	35,278
Local Assistance	1,508,439	2,490,559	247,739	4,246,737	810,414	3,547,307	774,519	2,437,901	6,759,727	784,108	161,629	5,000	507,229	673,858	225,000
TRANSPORTATION															
2600-California Transportation Commission															
State Operations	-	8,325		8,325			10,057		10,057			9,255		9,255	
Local Assistance		-	63	63		-		1,100	1,100				1,100	1,100	
Totals,2600-California Transportation Commission		\$8,325	\$63	\$8,388		-	\$10,057	\$1,100	\$11,157	-		\$9,255	\$1,100	\$10,355	-
2640-State Transit Assistance															
Local Assistance		1,245,796		1,245,796	••		1,250,647	-	1,250,647		-	1,120,096		1,120,096	
Totals,2640-State Transit Assistance		\$1,245,796	-	\$1,245,796	-	-	\$1,250,647	-	\$1,250,647	-	-	\$1,120,096	-	\$1,120,096	-
2660-Department of Transportation	105.000	40045		4.004.40=	4.074.440	10.055	E 050 450	0.00:	E 400 000	4 470 70:	4.500	4.000.000	0.04-	4.000.441	4.470.00:
State Operations	185,233	4,694,508		4,884,499	1,074,143	46,852	5,053,153	6,004	5,106,009	1,170,781	4,528	4,982,898		4,993,441	1,172,664
Local Assistance	400,429	1,046,489 2,222,947		1,454,911	1,560,761 3,369,574	140,457	1,382,130	10,705	1,533,292	1,900,944 3,375,865	125,000	1,741,879		1,878,050	2,145,462 3,394,654
Capital Outlay Unclassified	65,792	2,222,947	40,636	2,329,375	3,369,574	79,942	2,321,383	50,933	2,452,258	5,000	-	2,420,410	40,081	2,460,491	5,000
	****	67 COO O : :		** *** ***			*0 750 000	#07 0/-	60.004.555			60 445 455	 	***************************************	
Totals,2660-Department of Transportation	\$651,454	\$7,963,944	\$53,387	\$8,668,785	\$6,004,942	\$267,251	\$8,756,666	\$67,642	\$9,091,559	\$6,452,590	\$129,528	\$9,145,187	\$57,267	\$9,331,982	\$6,717,780

2665-High-Speed Rail Authority

	Actual 2023-24						Est	imated 2024-25	i			Es	timated 2025-26	6	
	General	Special	Selected	Budget	Federal	General	Special	Selected	Budget	Federal	General	Special	Selected	Budget	Federal
Chata Consentions	Fund 	Funds 52,405	Bond Funds 27,877	Total 80,282	Funds	Fund 	Funds 73,512	Bond Funds	Total 108,443	Funds	Fund	Funds 73,614	Bond Funds 38,695	Total 112,309	Funds
State Operations Capital Outlay	-	113,280	21,011	113,280	3,296,047		4.230.820	34,931	4.230.820			862.283	36,093	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 Genri		\$100,000	Φ21,011	\$193,362	\$3,290,047	-	\$4,304,332	\$34,93 I	\$4,339,203		-	\$935,697	\$30,093	\$914,59Z	
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 Local Assistance	60,451	1,447,688 2.861		1,508,139	14	30,286	1,450,054		1,480,340 2,204	1,399	10,358	1,393,703		1,404,061 2,204	1,392
Local Assistance Capital Outlay	-8.024	2,861		2,861 -8.024		5.438	2,204		2,204 5,438			2,204		2,204	
			-	-,		-,		-	-,			*			
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 TOTALS, TRANSPORTATION	\$318,927	\$1,371,503		\$1,690,430		\$391,979	\$1,385,023	£402.072	\$1,777,002		\$584,083	\$1,431,750		\$2,015,833	
State Operations	\$1,039,697 579,983	\$15,318,708 10,661,188	\$81,327 32,635	\$16,439,732 11,273,806	\$9,333,902 1,107,056	\$720,675 488,380	\$20,422,299 11,192,970	\$103,673 40,935	\$21,246,647 11,722,285	\$6,490,174 1,208,365	\$753,999 619,920	\$17,299,421 11,114,281	\$97,062 44,710	\$18,150,482 11,778,911	\$6,745,258 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	31,708 500	14,294 600		46,002	57	39,499	14,045		53,544		34,308	14,078	-	48,386	
Capital Outlay			-	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		\$5,210	-	\$5,210	-	-	\$5,523	-	\$5,523	-		\$5,753		\$5,753	-
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	¥ :=,:==	40,011	**,	***,**-	****	**-	**,***	* -,	*,*	* .,	*	**,-=-	***,****	***,****	**,***
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, DvImt 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	

	Actual 2023-24						Es	timated 2024-25	i			Est	imated 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	2,300	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								7 -,- · · ·							
State Operations Local Assistance	33,304 25,267	4,045 440		37,349 25,707	3,666	35,235	4,124 140		39,359 140	3,682	30,903	4,127 380		35,030 380	3,685
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	\$30,371	\$ 4 ,400		\$65,056	\$3,000	\$35,235	\$4,204		\$39,499	\$3,002	\$30,903	\$4,507	-	\$35,41U	\$3,003
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	Ų101,020	4000	\$10,001	Ų.O.,002			QUOU	40.0	V .,			400 1	402 ,	402,00 1	
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 Consvcy															
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 Consvcy	\$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 Cnsrv															
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 Cnsrv	\$2,784	\$442	\$590	\$3,816	-	\$1,185	\$450	\$7,648	\$9,283	-		\$452	\$13,120	\$13,572	-

	Actual 2023-24						Esti	imated 2024-25	i			Est	imated 2025-26	;	
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds I	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	400,000	¥.2.	4 0,1.0	V 11,001			Ų 1.20	V.1.0	4000			Ų.20	V.0,000	Ų,200	
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	863.482	744.074	400 400	4 774 000	FF 00F	4 000 575	454.000	22.000	0.474.400	00.000	204.055	47.469	20.044	440.405	43,327
State Operations Local Assistance	863,482 651,607	711,971 347,416	199,433 998,082	1,774,886 1,997,105	55,025	1,688,575 252,778	451,628 110,085	33,990 389,661	2,174,193 752,524	90,208	324,855	30,000	39,841 847,743	412,165 877,743	43,327
Capital Outlay	143,640	347,410	229,350	372,990		294,355	186,000	15,000	495,355	-		30,000	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	\$1,030,729	\$1,039,307	\$1,420,003	φ 4 , 144,301	φ33,023	\$2,233,700	φ141,113	\$430,031	\$5,422,01Z	\$30,200	\$324,033	\$11,403	\$1,007,004	\$1,433,400	\$43,32 <i>1</i>
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 Local Assistance	6,396,243 2,707,783	2,491,307 1,890,426	309,758 1,274,608	9,197,308 5,872,817	293,940 503,147	6,844,307 953,254	2,177,601 1,636,652	104,691 410,492	9,126,599 3,000,398	365,735 417,431	5,381,070 3,576	1,661,637 1,071,105	306,433 1,985,778	7,349,140 3,060,459	229,448 691,821
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
Supritur Suitay	200,001	10,000	410,010	074,201	11,701	000,040	210,240	55,051	010,104	50,200	41,014	10,200	170,470	200,701	55,150
ENVIRONMENTAL PROTECTION															
3900-State Air Resources Board	0.007	454.271	4 000	101.001	40.004	40.000	044.050	4.000	004.004	40.057	0.407	507.000	4 000	544.000	10.111
State Operations Local Assistance	6,367 764,477	454,271 1,215,068	1,326	461,964 1,979,545	18,324	18,828 72,958	614,650 679,491	1,326 10,795	634,804 763,244	18,357	2,407	507,303 645,851	1,326	511,036 645.851	18,414
											40.407			,	
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	
State Operations Local Assistance	23,917 1,861	1,655,015		1,656,876		138,020	1,915,492		1,915,732		909,0	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	
Totals,0070 Nesources Necycling and Necovery	φ23,776	φ1,330,304		ψ1,000,00Z		\$130,200	ψ 2 ,201,401		¥2,333,00 I		φυ, 3 09	¥1,020,4/ I		ψ1,033, 44 0	

			Actual 2023-24				Es	stimated 2024-25	i			E	stimated 2025-2	6	
	General	Special	Selected	Budget	Federal	General	Special	Selected	Budget	Federal	General	Special	Selected	Budget	Federal
3980-Environmental Health Hazard Assessment	Fund	Funds	Bond Funds	Total	Funds	Fund	Funds	Bond Funds	Total	Funds	Fund	Funds	Bond Funds	Total	Funds
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		. <u></u>	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		φ124,230		\$124,230			φ170,033		\$170,033			φ105,000	_	φ105,000	
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	***			***	4000	402			402	4 000	402			402	400 .
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		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		69,016,003	
Totals,4260-State Department of Health Care Services	\$38,032,555	\$22,151,195		\$60,183,750			\$28,569,059	\$340,422		\$108,523,293	\$42,780,432	\$26,445,662			\$119,030,777
4265-Department of Public Health	717,149	577,442			408,790	534,948	630,726	4040,422	1,165,674	490,842	383,315	603,467		986,782	565,112
State Operations Local Assistance	505,468	521,356		1,294,591	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		1,026,824 \$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
•	\$1,222,017	\$1,096,796	-	\$2,321,415	\$2,117,193	\$967,845	\$1,101,595		\$2,129,440	\$2,194,362	\$121,909	\$1,212,550		\$1,940,459	\$2,311,676
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	
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		. <u></u>	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	-	. <u>.</u>	\$3,195,407	\$100
	*-, - ,==-														

	Actual 2023-24						Es	stimated 2024-2	5			Es	stimated 2025-20	5	
	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	ψο,. σο	400,000		V 11,110	400 1,1 00	V 2,02.	Ψ.,σσ.		\$0,00 .	ψο .ο,ο	V 1,001			V 1,007	40.10,001
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	\$307,030	-		\$307,030	\$626,440	\$373,000	-		\$373,000	\$129,392	\$373,710			\$373,710	\$735,030
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	\$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
SERVICES 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 Local Assistance	14,033,130 178,083	1,058 -1,000		14,034,188 177,083	2,620	13,447,105 175,993	1,093 -1,000		13,448,198 174,993	1,647	13,309,314 181,233	1,094 -1,000	-	13,310,408 180,233	1,647
Capital Outlay	98,348	-1,000		98,348		959	-1,000	-	959		14,122	-1,000		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	\$14,309,301	φ30		φ14,303,013	\$2,020	φ13,024,03 <i>1</i>	433		\$13,024,130	\$1,047	φ13,304,003	454		\$13,304,703	\$1,047
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	<u></u>
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	

	Actual 2023-24						Es	timated 2024-2	5			Es	timated 2025-20	6	
	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
5496-Local Community Corrections Local Assistance	-	1,974,923		1,974,923			2,022,806		2,022,806	_		2,022,806		2,022,806	
Totals,5496-Local Community Corrections		\$1,974,923	-	\$1,974,923	-	-	\$2,022,806	-	\$2,022,806	-	-	\$2,022,806	-	\$2,022,806	_
5596-Dist Attorney and Public Defender Svcs															
Local Assistance		82,168		82,168	-		85,360	-	85,360	-		85,360		85,360	
Totals,5596-Dist Attorney and Public Defender Svcs	-	\$82,168	-	\$82,168	-	-	\$85,360		\$85,360			\$85,360		\$85,360	-
5696-Juvenile Justice Programs															
Local Assistance		250,563	-	250,563			256,948		256,948			256,948		256,948	
Totals,5696-Juvenile Justice Programs	-	\$250,563	-	\$250,563	-	-	\$256,948	-	\$256,948	-	-	\$256,948	-	\$256,948	
5796-Enhancing Law Enforcement Act Growth Local Assistance		385.952	_	205.052	_	_	384,963	_	204.002	_	_	384,963	_	384,963	
Totals,5796-Enhancing Law Enforcement Act Growth	-	\$385,952		385,952 \$385,952			\$384,963	-	384,963 \$384,963	-		\$384,963		\$384,963	
	-	\$385,952	-	\$385,952	-	-	\$384,963	-	\$384,963	-	-	\$384,963		\$384,963	-
5990-Federal Immigration Funding-Incarceratn State Operations	-63,299			-63,299	63,299	-70,416			-70,416	70,416	-70,416			-70,416	70,416
Totals,5990-Federal Immigration Funding-Incarceratn	- \$63,299			- \$63,299	\$63,299	- \$70,416			- \$70,416	\$70,416	- \$70,416		_	- \$70,416	\$70,416
5996-General Obligation Bonds-DCR	400,200			400,200	400,200	4.0,1.0			4.0,	4.0,	Ų. O, 1. O			\$10,110	4.0,
State Operations	3,744			3,744		3,296			3,296		2,058			2,058	
Totals,5996-General Obligation Bonds-DCR	\$3,744	-		\$3,744	-	\$3,296	_		\$3,296		\$2,058	-		\$2,058	-
TOTALS, CORRECTIONS AND	\$14,987,612	\$3,837,167	_	\$18,824,779	\$104,760	\$14,044,118	\$3,973,993	_	\$18,018,111	\$135,602	\$13,636,557	\$3,964,332	_	\$17,600,889	\$135,601
REHABILITATION State Operations	14,003,645	1,487		14,005,132	67,034	13,430,251	3,977		13,434,228	76,463	13,294,901	3,276		13,298,177	76,462
Local Assistance	885,619	3.835.680		4,721,299	37,726	612,908	3,970,016		4,582,924	59,139	327,534	3,961.056		4,288,590	59,139
Capital Outlay	98,348	0,000,000		98,348		959			959		14,122			14,122	
				,							,			,	
EDUCATION															
6100-Department of Education															
State Operations	265,975	3,903	2,912	272,790	160,713	287,384	4,951		292,335	199,731	286,962	4,103	493	291,558	185,364
Local Assistance	62,182,218	91,996		62,274,214	7,353,715	76,201,348	83,433		76,284,781	7,642,457	75,928,314	68,567		75,996,881	7,711,665
Capital Outlay	5,203		-	5,203							1,455			1,455	
Totals, 6100-Department of Education	\$62,453,396	\$95,899	\$2,912	\$62,552,207	\$7,514,428	\$76,488,732	\$88,384		\$76,577,116	\$7,842,188	\$76,216,731	\$72,670	\$493	\$76,289,894	\$7,897,029
6120-State Library															
State Operations	31,951	91		32,042	5,181	30,355	195		30,550	7,085	39,375	195	-	39,570	7,104
Local Assistance	249,006	552		249,558	10,241	25,717	552	-	26,269	11,266	86,686	552		87,238	11,266
Totals, 6120-State Library	\$280,957	\$643	-	\$281,600	\$15,422	\$56,072	\$747	-	\$56,819	\$18,351	\$126,061	\$747	-	\$126,808	\$18,370
6125-Education Audit Appeals Panel State Operations	908			908		1,245			1,245		1,247			1,247	
Totals, 6125-Education Audit Appeals Panel	\$908			\$908		\$1,245			\$1,245		\$1,247			\$1,247	
6255-Summer School for the Arts	\$300			φ300		\$1,245			\$1,245		φ1, 2 41			\$1,247	
State Operations	3,422		_	3,422		3,474			3,474		1,475			1,475	
Totals, 6255-Summer School for the Arts	\$3,422		-	\$3,422	-	\$3,474		-	\$3,474	-	\$1,475	-	-	\$1,475	_
6300-Teachers Retirement System Contributions															
Local Assistance	3,938,929			3,938,929		4,257,737			4,257,737	-	4,624,374	-	-	4,624,374	
Totals, 6300-Teachers Retirement System Contributions	\$3,938,929	-	-	\$3,938,929	-	\$4,257,737	-		\$4,257,737	-	\$4,624,374		-	\$4,624,374	
6305-Retirement Costs for Community Colleges															
Local Assistance	-295,392	-	-	-295,392	-	-314,017	-	-	-314,017		-349,578			-349,578	
Totals, 6305-Retirement Costs for Community Colleges	- \$295,392	-	-	- \$295,392	-	- \$314,017			- \$314,017	-	- \$349,578	-	-	- \$349,578	
6350-School Facilities Aid Program Local Assistance	1,224,087	362,753	476,980	2,063,820		1,081,986	-2,408	56,240	1,135,818		116,890		1,512,192	1,629,082	
Totals, 6350-School Facilities Aid Program	\$1,224,087	\$362,753	\$476,980	\$2,063,820		\$1,081,986	- \$2,408	\$56,240	\$1,135,818		\$116,890		\$1,512,192	\$1,629,082	-
6360-Commission on Teacher Credentialing State Operations	32,490	24,574		57,064		9,151	28,199		37,350		7,716	31,001	-	38,717	
Totals, 6360-Commission on Teacher Credentialing	\$32,490	\$24,574		\$57,064	_	\$9,151	\$28,199	_	\$37,350	_	\$7,716	\$31,001		\$38,717	
6396-General Obligation Bonds-K-12															
State Operations	2,326,094	-	-	2,326,094	-	2,550,718	-	-	2,550,718	-	2,341,935	-	-	2,341,935	
Totals, 6396-General Obligation Bonds-K-12	\$2,326,094	-	-	\$2,326,094	-	\$2,550,718		-	\$2,550,718		\$2,341,935	-	-	\$2,341,935	

K-12 Education

	Actual 2023-24					Est	timated 2024-25	i			Est	imated 2025-26	ò		
·	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 I	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	<u></u>
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	\$2,073,474	- 4303		φ2,073,009		φ3,133,230	φ 4 00		\$5,155,050		\$2,002,230	φ400		φ2,002,090	
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 State Operations	\$91,042,910 13,500,320	\$571,195 108,296	\$1,846,016 60,731	\$93,460,121 13,669,347	\$14,343,371 6,979,415	\$107,199,454 13,938,188	\$213,292 125,795	\$576,929 80,895	\$107,989,675 14,144,878	\$1 5,054,588 7,400,865	\$106,411,170 13,822,738	\$209,090 135,160	\$2,078,873 76,115	\$108,699,133 14,034,013	\$15,257,448 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	0.000	0.077		0.077	00.5	0	0		0.001	0.455	0:-	0			0.0==
State Operations Local Assistance	3,808 232,235	2,850 15,000		6,658 247,235	22,511	3,708 117,840	256		3,964 117,840	8,422	612 20,000	256		868 20,000	9,877
Local Assistance	۷۵۷,۷۵۵	15,000		241,235		117,040			117,040		20,000			20,000	

	Actual 2023-24					Es	stimated 2024-2	5			Esf	timated 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	¥17,712			Ψ17,712		ψ11,103			ψ11,103		ψ17,510			ψ17,510	
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	\$324 ,133			φ324,133	\$1,044,703	\$1,200,042			\$1,200,042	\$1,224,041	φ34,321			φ34,321	
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	\$17,070	ψ+,003		ΨΕΕ,000		ψ17,013	ψ10,000		ψ55,015		ψ17,0 1 0			ψ11,040	
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			25,115			
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	\$ 10,000	\$00,000		\$101,011	400,00 1	420,2	\$100,010		\$101,001	400,021	\$00,020	402,020		\$101,100	400,0
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			

		Actual 2023-24					Es	stimated 2024-25	5		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	24 007			24 607		24.420	_	_	24.420		04.440			04.440		
State Operations Local Assistance	21,697 1.975			21,697 1.975		24,430			24,430	-	21,416	-		21,416	-	
Totals, 8140-State Public Defender	\$23,672			\$23,672	_	\$24,430			\$24,430	_	\$21,416			\$21,416		
8260-Arts Council	\$23,072			\$23,072	-	\$24,430	-	-	\$24,430	-	\$21,410	-		\$21,410		
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		501,267	164,326	234,397	175,794	1,314	411,505	192,703	169,486	175,992		370,286	127,265	
Local Assistance	160,719	132,822		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	40.000			40.000		40.000			40.000		40.000			10.000		
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	- 40		_	- 40	_	_		_	_	_	φ3,330	_		φ3,330	_	
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 IsIndr Amer Affairs State Operations	549			549		2,248			2,248		050			959		
•											959 \$959			\$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	421,000	V		42.,.20		\$25,10	V.00		\$20,00 1		42. 1. 00	V.00		42 0,100		
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		100.050	138,223	166,943	4,508		171,451	140,420	
State Operations	110,905	1,720	-	112,025	139,613	156,210	4,442		162,652	135,223	100,943	4,508	-	171,451	140,420	

		Actual 2023-24						imated 2024-25	5		Estimated 2025-26					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	
Local Assistance						60			60		60			60		
Capital Outlay			-	-			-			-	419	-	-	419		
Totals, 8940-Military Department	\$110,905	\$1,720		\$112,625	\$139,813	\$158,270	\$4,442	-	\$162,712	\$138,223	\$167,422	\$4,508		\$171,930	\$140,420	
8951-Federal Per Diem for Veterans Housing State Operations	-79,565		-	-79,565	79,565	-75,296			-75,296	75,296	-81,739			-81,739	81,739	
Totals, 8951-Federal Per Diem for Veterans Housing	- \$79,565	_	_	- \$79,565	\$79,565	- \$75,296	_	_	- \$75,296	\$75,296	- \$81,739		_	- \$81,739	\$81,739	
8955-Department of Veterans Affairs State Operations	537,853	490	521	538,864	3,190	569,347	491	524	570,362	3,440	554,357	492	2 525	555,374	3,462	
Local Assistance	12,700	41,020		53,720	3,190	16,000	2,270	324	18,270	3,440	11,000	2,270		13,270	3,402	
Capital Outlay	2,314			2,314		-1,400			-1,400		38,756	-,-,-		38,756		
Totals, 8955-Department of Veterans Affairs	\$552,867	\$41,510	\$521	\$594,898	\$3,190	\$583,947	\$2,761	\$524	\$587,232	\$3,440	\$604,113	\$2,762	\$525	\$607,400	\$3,462	
8998-General Obligation Bonds-Gen Govt State Operations	2,254			2,254		2,291	 ,		2,291		2,327	¥-,·		2,327		
Totals, 8998-General Obligation Bonds-Gen Govt	\$2,254			\$2,254		\$2,291			\$2,291		\$2,327		-	\$2,327		
	\$2,254	-		\$2,254	-	\$2,291	_	-	\$2,291	-	\$2,321	-	-	\$2,321	-	
Non-Agency Departments State Operations	1,172,852	533,098	2,465	1,708,415	401,818	1,651,867	696,348	1,838	2,350,053	2,833,335	1,108,484	694,287		1,828,104	366,308	
Local Assistance	400,863	1,928,405	3,632	2,332,900	400	762,610	1,541,299		2,303,909	100	154,734	1,374,578	145,750	1,675,062	650	
Capital Outlay	8,224	\$2,461,503	\$6,097	8,224 \$4,049,539	\$402,218	-1,400 \$2,413,077	\$2,237,647	\$1,838	-1,400 \$4,652,562	\$2,833,435	39,417 \$1,302,635	\$2,068,865	÷ \$171,083	39,417 \$3,542,583	\$366,958	
Totals, Non-Agency Departments	\$1,581,939	\$2,461,503	\$6,097	\$4,049,539	\$402,218	\$2,413,077	\$2,237,647	\$1,030	\$4,032,362	\$2,033,435	\$1,302,635	\$2,000,000	\$171,063	\$3,342,363	\$300,938	
9100-Tax Relief Local Assistance	382,351	6,302		388,653		422,501	6,500		429,001		413,001	6,500		419,501		
Totals, 9100-Tax Relief	\$382,351	\$6,302		\$388,653	-	\$422,501	\$6,500	-	\$429,001	-	\$413,001	\$6,500	-	\$419,501	-	
9210-Local Government Financing Local Assistance	160,590		-	160,590		202,119	_		202,119	-	115,390		_	115,390		
Totals, 9210-Local Government Financing	\$160,590			\$160,590		\$202,119	-	-	\$202,119	-	\$115,390	-		\$115,390		
9285-Trial Court Security-Court Construction Local Assistance	8,523			8,523		20,533	_		20,533		20,000			20,000		
Totals, 9285-Trial Court Security-Court Construction	\$8,523	-	-	\$8,523	-	\$20,533		-	\$20,533	-	\$20,000	-		\$20,000	-	
9286-Trial Court Security - Judgeships Local Assistance	7,420			7,420		7,420			7,420		7,420			7,420		
Totals, 9286-Trial Court Security - Judgeships	\$7,420		_	\$7,420	_	\$7,420	_		\$7,420		\$7,420			\$7,420		
9300-Payment to Counties for Homicide Trials Local Assistance	16	_	_	16	_	1	_	_	1		1		_	1	_	
Totals, 9300-Payment to Counties for Homicide Trials	\$16			\$16		\$1			\$1		\$1		_	\$1		
9350-Shared Revenues	\$10	_	_	\$10	_	Ψ,	_	_	41	_	ų.	_		Ψı	_	
Local Assistance	337	3,529,444		3,529,781	36,143	337	3,562,545		3,562,882	36,143	337	3,627,856	·	3,628,193	36,143	
Totals, 9350-Shared Revenues	\$337	\$3,529,444	-	\$3,529,781	\$36,143	\$337	\$3,562,545	-	\$3,562,882	\$36,143	\$337	\$3,627,856	·	\$3,628,193	\$36,143	
Tax Relief-Local Gov Local Assistance	559,237	3,535,746		4,094,983	36,143	652,911	3,569,045		4,221,956	36,143	556,149	3,634,356	·	4,190,505	36,143	
Totals, Tax Relief-Local Gov	\$559,237	\$3,535,746	-	\$4,094,983	\$36,143	\$652,911	\$3,569,045	_	\$4,221,956	\$36,143	\$556,149	\$3,634,356	-	\$4,190,505	\$36,143	
9600-Debt Service GO Bonds Commercial Paper State Operations	55,802			55,802		76,945			76,945		86,900		- <u></u>	86,900		
Totals, 9600-Debt Service GO Bonds Commercial Paper	\$55,802	_	_	\$55,802	_	\$76,945		-	\$76,945		\$86,900	_		\$86,900	-	
9612-Enhanced Tobacco Asset-Backed Bonds State Operations	-	_	_		_					_	1			1		
Totals, 9612-Enhanced Tobacco Asset-Backed Bonds											\$1			\$1		
9620-Cash Management and Budgetary Loans											ų.			ų.		
State Operations	15,610			15,610		31,034	-		31,034		35,312	-		35,312		
Totals, 9620-Cash Management and Budgetary Loans	\$15,610	-	-	\$15,610	-	\$31,034	-	-	\$31,034	-	\$35,312	-	-	\$35,312	-	
9625-Interest Payments to the Federal Govt State Operations	60,673	2,674		63,347		90,400	4,448		94,848		80,400	3,901		84,301		
Totals, 9625-Interest Payments to the Federal Govt	\$60,673	\$2,674	-	\$63,347		\$90,400	\$4,448		\$94,848		\$80,400	\$3,901	-	\$84,301	-	
9650-Health, Dental Benefits for Annuitants State Operations	2,309,357			2,309,357		2,796,299			2,796,299		3,030,127	_		3,030,127		
Totals, 9650-Health, Dental Benefits for Annuitants	\$2,309,357			\$2,309,357		\$2,796,299	-		\$2,796,299	-	\$3,030,127			\$3,030,127		
,	42,000,001			,00,001		,. 00, 2 00			,. 00,200		,- ,- - ,-			,- -,- - -		

9670-Equity Claims & Settlements & Judgments

		Actual 2023-24					Est	imated 2024-2	5	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	4.0,10.	-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 State Operations	\$3,494,661	\$15,468,771 \$1,529,270	\$6,097 \$2,465	\$18,969,529 \$4,684,387	\$514,558 \$478,015	\$5,369,241 \$3,083,601	\$4,470,146 \$457,043	\$4,838 \$4,838	\$9,844,225 \$3,545,482	\$2,797,396 \$2,761,153	\$5,874,835	\$7,372,764 \$2,680,707	\$171,883 \$26,133	\$13,419,482 \$7,409,258	\$591,623 \$554,830
State Operations Local Assistance	\$3,152,652	\$1,529,270 \$13,939,501	\$2,465	\$4,684,387 \$14,274,918	\$478,015 \$36,543			\$4,838	\$3,545,482 \$6,300,143	\$2,761,153	\$4,702,418	\$4,692,057		\$7,409,258 \$5,968,807	\$554,830 \$36,793
Capital Outlay	\$331,785 \$10,224	\$13,939,501	φο,υ32	\$14,274,918	\$30,543 	\$2,287,040 - \$1,400	\$4,013,103		- \$1,400	\$30,243	\$1,131,000 \$41,417	φ4,092,057 	\$145,750 	\$41,417	φου,195
GRAND TOTAL	\$207,595,269	\$92,602,079	\$5,081,237		\$150,949,485		\$95,695,715	\$4,385,814	\$332,132,486			\$86,833,898			\$170,611,764
State Operations	\$50,577,435	\$22,543,136	\$606,535	\$73,727,106	\$15,950,210		\$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			\$179,769,170	\$66,856,736	\$3,912,735	\$250,538,641	\$145,493,566		\$60,535,108	\$5,701,746		\$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
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Note: Numbers may not add due to rounding