

SCHEDULE 9 AT 2025 BUDGET ACT
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
LEGISLATIVE, JUDICIAL, AND EXECUTIVE															
0110-Senate															
State Operations	177,325	--	--	177,325	--	184,471	--	--	184,471	--	196,942	--	--	196,942	--
Totals,0110-Senate	\$177,325	--	--	\$177,325	--	\$184,471	--	--	\$184,471	--	\$196,942	--	--	\$196,942	--
0120-Assembly															
State Operations	233,648	--	--	233,648	--	243,064	--	--	243,064	--	259,495	--	--	259,495	--
Totals,0120-Assembly	\$233,648	--	--	\$233,648	--	\$243,064	--	--	\$243,064	--	\$259,495	--	--	\$259,495	--
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	--	648,976	--	--	648,976	--
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	--	\$648,976	\$250,000	--	\$898,976	--
0250-Judicial Branch															
State Operations	735,612	432,421	--	1,168,033	3,143	610,523	562,366	--	1,172,889	3,901	730,104	496,927	--	1,227,031	4,531
Local Assistance	2,376,901	1,134,700	--	3,511,601	19,745	2,282,235	1,407,249	--	3,689,484	2,275	2,383,992	1,329,096	--	3,713,088	2,275
Capital Outlay	31,189	--	--	31,189	--	--	--	--	--	--	118,195	--	--	118,195	--
Totals,0250-Judicial Branch	\$3,143,702	\$1,567,121	--	\$4,710,823	\$22,888	\$2,892,758	\$1,969,615	--	\$4,862,373	\$6,176	\$3,232,291	\$1,826,023	--	\$5,058,314	\$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	--	6,266	--	--	6,266	--
Local Assistance	300,678	--	--	300,678	--	307,882	--	--	307,882	--	270,422	--	--	270,422	--
Totals,0390-Judges Retirement System Contributions	\$307,172	--	--	\$307,172	--	\$314,388	--	--	\$314,388	--	\$276,688	--	--	\$276,688	--
Judicial															
State Operations	748,932	432,421	--	1,181,353	3,143	624,234	562,366	--	1,186,600	3,901	743,578	496,927	--	1,240,505	4,531
Local Assistance	2,677,579	1,134,700	--	3,812,279	19,745	2,590,117	1,407,249	--	3,997,366	2,275	2,654,414	1,329,096	--	3,983,510	2,275
Capital Outlay	31,189	--	--	31,189	--	--	--	--	--	--	118,195	--	--	118,195	--
Totals, Judicial	\$3,457,700	\$1,567,121	--	\$5,024,821	\$22,888	\$3,214,351	\$1,969,615	--	\$5,183,966	\$6,176	\$3,516,187	\$1,826,023	--	\$5,342,210	\$6,806
0500-Governors Office															
State Operations	26,617	115	--	26,732	--	25,027	115	--	25,142	--	24,233	115	--	24,348	--
Totals,0500-Governors Office	\$26,617	\$115	--	\$26,732	--	\$25,027	\$115	--	\$25,142	--	\$24,233	\$115	--	\$24,348	--
0509-Governors Office of Bus, Econ Developm															
State Operations	57,481	3,080	--	60,561	21,404	101,616	4,632	--	106,248	13,250	83,472	4,776	--	88,248	3,250
Local Assistance	229,654	93,944	--	323,598	--	90,858	63,000	--	153,858	--	128,500	63,000	--	191,500	--
Totals,0509-Governors Office of Bus, Econ Developm	\$287,135	\$97,024	--	\$384,159	\$21,404	\$192,474	\$67,632	--	\$260,106	\$13,250	\$211,972	\$67,776	--	\$279,748	\$3,250
0511-Government Operations, Secretary															
State Operations	21,147	6,371	--	14,776	--	18,881	--	--	18,881	--	20,948	--	--	20,948	--
Totals,0511-Government Operations, Secretary	\$21,147	- \$6,371	--	\$14,776	--	\$18,881	--	--	\$18,881	--	\$20,948	--	--	\$20,948	--
0515-Business, Consumer Svcs, Housing, Scty															
State Operations	14,106	994	--	15,100	--	20,796	1,192	--	21,988	--	18,189	983	--	19,172	--
Local Assistance	469,033	--	--	469,033	--	--	--	--	--	--	--	--	--	--	--
Totals,0515-Business, Consumer Svcs, Housing, Scty	\$483,139	\$994	--	\$484,133	--	\$20,796	\$1,192	--	\$21,988	--	\$18,189	\$983	--	\$19,172	--
0521-Transportation, Secy															
State Operations	4,942	7,131	--	12,073	48,189	66,220	8,613	--	74,833	95,960	--	9,185	--	9,185	83,414
Local Assistance	1,535,404	30,364	--	1,565,768	72,777	3,488,234	3,226,306	--	6,714,540	121,873	1,471,000	363,805	--	1,834,805	87,435

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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,0521-Transportation, Secy	\$1,540,346	\$37,495	--	\$1,577,841	\$120,966	\$3,554,454	\$3,234,919	--	\$6,789,373	\$217,833	\$1,471,000	\$372,990	--	\$1,843,990	\$170,849
0530-Health, Human Services Agency, Secy															
State Operations	64,583	14,004	--	78,587	6,931	80,755	2,344	--	83,099	2,208	41,774	3,089	--	44,863	1,070
Local Assistance	--	--	--	--	--	211,665	--	--	211,665	12,228	220,568	--	--	220,568	12,228
Totals,0530-Health, Human Services Agency, Secy	\$64,583	\$14,004	--	\$78,587	\$6,931	\$292,420	\$2,344	--	\$294,764	\$14,436	\$262,342	\$3,089	--	\$265,431	\$13,298
0540-Natural Resources Agency, Secy															
State Operations	39,080	9,754	34,598	83,432	--	34,173	39,000	32,535	105,708	--	6,659	11,538	11,481	29,678	--
Local Assistance	272,126	7,101	10,067	289,294	--	402,131	46,002	164,980	613,113	--	56,715	6,700	80	63,495	--
Totals,0540-Natural Resources Agency, Secy	\$311,206	\$16,855	\$44,665	\$372,726	--	\$436,304	\$85,002	\$197,515	\$718,821	--	\$63,374	\$18,238	\$11,561	\$93,173	--
0552-Office of the Inspector General															
State Operations	39,601	--	--	39,601	--	47,425	--	--	47,425	--	48,110	--	--	48,110	--
Totals,0552-Office of the Inspector General	\$39,601	--	--	\$39,601	--	\$47,425	--	--	\$47,425	--	\$48,110	--	--	\$48,110	--
0555-Environmental Protection, Secy															
State Operations	3,775	20,660	--	24,435	--	3,582	18,499	--	22,081	300	3,087	24,639	--	27,726	300
Local Assistance	6,954	780	--	7,734	--	10,794	--	--	10,794	--	835	--	--	835	--
Totals,0555-Environmental Protection, Secy	\$10,729	\$21,440	--	\$32,169	--	\$14,376	\$18,499	--	\$32,875	\$300	\$3,922	\$24,639	--	\$28,561	\$300
0559-Labor and Workforce Development, Secy															
State Operations	2,801	1,247	--	4,048	--	3,029	6,703	--	9,732	--	2,533	7,854	--	10,387	--
Totals,0559-Labor and Workforce Development, Secy	\$2,801	\$1,247	--	\$4,048	--	\$3,029	\$6,703	--	\$9,732	--	\$2,533	\$7,854	--	\$10,387	--
0650-Gov's Office of Land Use & Climate Innov															
State Operations	245,176	3,182	--	248,358	6,336	144,436	5,707	--	150,143	1,689	29,970	2,735	--	32,705	1,195
Local Assistance	77,236	3,001	--	80,237	81,962	145,167	1,461,396	--	1,606,563	2,873	--	606,000	--	606,000	2,200
Totals,0650-Gov's Office of Land Use & Climate Innov	\$322,412	\$6,183	--	\$328,595	\$88,298	\$289,603	\$1,467,103	--	\$1,756,706	\$4,562	\$29,970	\$608,735	--	\$638,705	\$3,395
0680-Gov Ofc Service and Community Engagement															
State Operations	--	--	--	--	--	125,173	9,383	--	134,556	2,052	107,383	--	--	107,383	2,055
Local Assistance	--	--	--	--	--	88,399	--	--	88,399	63,000	90,065	--	--	90,065	26,000
Totals,0680-Gov Ofc Service and Community Engagement	--	--	--	--	--	\$213,572	\$9,383	--	\$222,955	\$65,052	\$197,448	--	--	\$197,448	\$28,055
0690-Office of Emergency Services															
State Operations	184,382	154,801	3,061	342,244	2,556,468	473,682	63,333	3,061	540,076	3,579,390	305,973	57,489	3,061	366,523	1,115,936
Local Assistance	298,559	173,478	--	472,037	2,344,624	438,716	196,852	--	635,568	3,823,632	383,633	161,503	--	545,136	2,286,252
Capital Outlay	--	--	--	--	--	8,116	--	--	8,116	--	50,548	--	--	50,548	--
Totals,0690-Office of Emergency Services	\$482,941	\$328,279	\$3,061	\$814,281	\$4,901,092	\$920,514	\$260,185	\$3,061	\$1,183,760	\$7,403,022	\$740,154	\$218,992	\$3,061	\$962,207	\$3,402,188
0750-Office of the Lieutenant Governor															
State Operations	2,279	--	--	2,279	--	2,781	--	--	2,781	--	2,785	--	--	2,785	--
Totals,0750-Office of the Lieutenant Governor	\$2,279	--	--	\$2,279	--	\$2,781	--	--	\$2,781	--	\$2,785	--	--	\$2,785	--
0820-Department of Justice															
State Operations	486,805	357,811	--	844,616	59,756	490,269	386,717	--	876,986	77,308	500,307	412,817	--	913,124	75,122
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	\$367,445	--	\$856,450	\$59,756	\$494,269	\$415,245	--	\$909,514	\$77,308	\$500,307	\$441,345	--	\$941,652	\$75,122
0840-State Controller															
State Operations	123,122	12,975	106	136,203	1,320	141,598	13,085	--	154,683	1,651	190,590	13,108	300	203,998	1,652
Totals,0840-State Controller	\$123,122	\$12,975	\$106	\$136,203	\$1,320	\$141,598	\$13,085	--	\$154,683	\$1,651	\$190,590	\$13,108	\$300	\$203,998	\$1,652
0845-Department of Insurance															
State Operations	5,586	238,438	--	244,024	--	7,962	263,100	--	271,062	25	19,060	258,799	--	277,859	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	--	\$7,962	\$348,401	--	\$356,363	\$25	\$19,060	\$341,571	--	\$360,631	\$25
0855-Gambling Control Commission															
State Operations	--	8,076	--	8,076	--	--	8,699	--	8,699	--	--	8,786	--	8,786	--
Totals,0855-Gambling Control Commission	--	\$8,076	--	\$8,076	--	--	\$8,699	--	\$8,699	--	--	\$8,786	--	\$8,786	--
0860-State Board of Equalization															
State Operations	26,934	--	--	26,934	--	33,249	--	--	33,249	--	33,326	--	--	33,326	--

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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,0860-State Board of Equalization	\$26,934	--	--	\$26,934	--	\$33,249	--	--	\$33,249	--	\$33,326	--	--	\$33,326	--
0870-Office of Tax Appeals															
State Operations	24,194	--	--	24,194	--	27,525	--	--	27,525	--	27,579	--	--	27,579	--
Totals,0870-Office of Tax Appeals	\$24,194	--	--	\$24,194	--	\$27,525	--	--	\$27,525	--	\$27,579	--	--	\$27,579	--
0890-Secretary of State															
State Operations	68,670	73,350	--	142,020	9,275	78,487	88,576	--	167,063	16,939	84,751	96,729	--	181,480	16,248
Local Assistance	1,351	--	--	1,351	8,267	--	--	--	--	11,949	475	--	--	475	3,974
Totals,0890-Secretary of State	\$70,021	\$73,350	--	\$143,371	\$17,542	\$78,487	\$88,576	--	\$167,063	\$28,888	\$85,226	\$96,729	--	\$181,955	\$20,222
0911-Citizens Redistricting Commission															
State Operations	254	--	--	254	--	185	--	--	185	--	185	--	--	185	--
Totals,0911-Citizens Redistricting Commission	\$254	--	--	\$254	--	\$185	--	--	\$185	--	\$185	--	--	\$185	--
0950-State Treasurer															
State Operations	15,380	--	--	15,380	--	13,448	--	--	13,448	--	15,203	--	--	15,203	--
Totals,0950-State Treasurer	\$15,380	--	--	\$15,380	--	\$13,448	--	--	\$13,448	--	\$15,203	--	--	\$15,203	--
0954-Scholarshare Investment Board															
State Operations	4,503	--	--	4,503	--	3,407	--	--	3,407	--	3,975	--	--	3,975	--
Local Assistance	179,146	--	--	179,146	--	185,258	--	--	185,258	--	191,370	--	--	191,370	--
Totals,0954-Scholarshare Investment Board	\$183,649	--	--	\$183,649	--	\$188,665	--	--	\$188,665	--	\$195,345	--	--	\$195,345	--
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	167	612	1,715	153	1,133	--	1,412	2,545	541	1,135	--	1,412	2,547	517
Local Assistance	193,750	167	--	193,583	9,995	168,041	--	--	168,041	20,000	181,733	--	--	181,733	20,000
Totals,0985-School Finance Authority	\$194,686	--	\$612	\$195,298	\$10,148	\$169,174	--	\$1,412	\$170,586	\$20,541	\$182,868	--	\$1,412	\$184,280	\$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	--

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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
Executive																
State Operations		1,476,260	1,055,346	158,256	2,689,862	2,709,832	1,961,007	1,082,751	38,502	3,082,260	3,791,313	1,581,877	1,076,822	17,750	2,676,449	1,300,784
Local Assistance		3,282,319	647,357	247,223	4,176,899	2,517,625	5,227,637	5,111,575	409,980	10,749,192	4,055,555	2,760,520	1,316,498	245,080	4,322,098	2,438,089
Capital Outlay		--	--	--	--	--	8,116	--	--	8,116	--	50,548	--	--	50,548	--
Totals, Executive		\$4,758,579	\$1,702,703	\$405,479	\$6,866,761	\$5,227,457	\$7,196,760	\$6,194,326	\$448,482	\$13,839,568	\$7,846,868	\$4,392,945	\$2,393,320	\$262,830	\$7,049,095	\$3,738,873
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE		8,804,279	3,406,824	405,479	12,616,582	5,250,345	11,019,095	8,463,941	448,482	19,931,518	7,853,044	8,558,108	4,469,343	262,830	13,290,281	3,745,679
State Operations		2,813,192	1,487,767	158,256	4,459,215	2,712,975	3,193,225	1,645,117	38,502	4,876,844	3,795,214	2,974,431	1,573,749	17,750	4,565,930	1,305,315
Local Assistance		5,959,898	1,782,057	247,223	7,989,178	2,537,370	7,817,754	6,518,824	409,980	14,746,558	4,057,830	5,414,934	2,645,594	245,080	8,305,608	2,440,364
Capital Outlay		31,189	137,000	--	168,189	--	8,116	300,000	--	308,116	--	168,743	250,000	--	418,743	--
BUSINESS, CONSUMER SERVICES, & HOUSING																
1045-Cannabis Control Appeals Panel																
State Operations		--	2,542	--	2,542	--	--	3,145	--	3,145	--	--	3,287	--	3,287	--
Totals,1045-Cannabis Control Appeals Panel		--	\$2,542	--	\$2,542	--	--	\$3,145	--	\$3,145	--	--	\$3,287	--	\$3,287	--
1111-Department of Consumer Affairs																
State Operations		8,570	606,690	--	615,260	--	14,638	712,785	--	727,423	77	--	738,429	--	738,429	120
Totals,1111-Department of Consumer Affairs		\$8,570	\$606,690	--	\$615,260	--	\$14,638	\$712,785	--	\$727,423	\$77	--	\$738,429	--	\$738,429	\$120
1115-Department of Cannabis Control																
State Operations		30,068	115,435	--	145,503	--	5,180	178,529	--	183,709	--	--	176,127	--	176,127	--
Local Assistance		1,280	--	--	1,280	--	2,752	--	--	2,752	--	--	--	--	--	--
Totals,1115-Department of Cannabis Control		\$31,348	\$115,435	--	\$146,783	--	\$7,932	\$178,529	--	\$186,461	--	--	\$176,127	--	\$176,127	--
1700-Civil Rights Department																
State Operations		59,903	20	--	59,923	6,084	49,181	10,493	--	59,674	6,076	64,489	536	--	65,025	6,123
Totals,1700-Civil Rights Department		\$59,903	\$20	--	\$59,923	\$6,084	\$49,181	\$10,493	--	\$59,674	\$6,076	\$64,489	\$536	--	\$65,025	\$6,123
1701-Dept Financial Protection and Innovation																
State Operations		112	161,892	--	162,004	--	540	171,290	--	171,830	--	--	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	\$173,290	--	\$174,184	--	--	\$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	--	--	19,796	--	19,796	--	--	19,810	--	19,810	--
Totals,1750-Horse Racing Board		--	\$20,686	--	\$20,686	--	--	\$19,796	--	\$19,796	--	--	\$19,810	--	\$19,810	--
1996-General Obligation Bonds-BCH																
State Operations		162,132	--	--	162,132	--	191,367	--	--	191,367	--	204,454	--	--	204,454	--
Totals,1996-General Obligation Bonds-BCH		\$162,132	--	--	\$162,132	--	\$191,367	--	--	\$191,367	--	\$204,454	--	--	\$204,454	--
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	--	--	1,448	--	1,448	--	--	1,411	--	1,411	--
Totals,2120-Alcoholic Beverage Control Appeals Board		--	\$1,434	--	\$1,434	--	--	\$1,448	--	\$1,448	--	--	\$1,411	--	\$1,411	--
2240-Dept of Housing, Community Development																
State Operations		52,819	149,114	6,283	208,216	51,333	157,702	49,299	89,992	296,993	164,908	50,530	46,735	30,483	127,748	29,035
Local Assistance		1,324,111	2,485,620	247,686	4,057,417	810,414	3,483,785	813,698	2,437,901	6,735,384	870,611	292,629	--	491,718	784,347	641,597
Totals,2240-Dept of Housing, Community Development		\$1,376,930	\$2,634,734	\$253,969	\$4,265,633	\$861,747	\$3,641,487	\$862,997	\$2,527,893	\$7,032,377	\$1,035,519	\$343,159	\$46,735	\$522,201	\$912,095	\$670,632
2245-California Housing Finance Agency																
Local Assistance		20,000	--	--	20,000	--	--	--	--	--	--	300,000	--	--	300,000	--
Totals,2245-California Housing Finance Agency		\$20,000	--	--	\$20,000	--	--	--	--	--	--	\$300,000	--	--	\$300,000	--

SCHEDULE 9 AT 2025 BUDGET ACT
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
2320-Department of Real Estate															
State Operations	--	60,828	--	60,828	--	--	64,957	--	64,957	--	--	67,789	--	67,789	--
Totals,2320-Department of Real Estate	--	\$60,828	--	\$60,828	--	--	\$64,957	--	\$64,957	--	--	\$67,789	--	\$67,789	--
TOTALS, BUSINESS, CONSUMER SERVICES, & HOUSING	1,699,743	3,693,077	253,969	5,646,789	867,831	3,917,397	2,132,692	2,527,893	8,577,982	1,041,672	924,392	1,338,124	522,201	2,784,717	676,875
State Operations	347,456	1,202,518	6,283	1,556,257	57,417	430,506	1,313,994	89,992	1,834,492	171,061	331,763	1,333,124	30,483	1,695,370	35,278
Local Assistance	1,352,287	2,490,559	247,686	4,090,532	810,414	3,486,891	818,698	2,437,901	6,743,490	870,611	592,629	5,000	491,718	1,089,347	641,597
TRANSPORTATION															
2600-California Transportation Commission															
State Operations	--	8,325	--	8,325	--	--	9,437	--	9,437	--	--	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	--	--	\$9,437	\$1,100	\$10,537	--	--	\$9,255	\$1,100	\$10,355	--
2640-State Transit Assistance															
Local Assistance	--	1,245,796	--	1,245,796	--	--	1,207,743	--	1,207,743	--	--	1,090,014	--	1,090,014	--
Totals,2640-State Transit Assistance	--	\$1,245,796	--	\$1,245,796	--	--	\$1,207,743	--	\$1,207,743	--	--	\$1,090,014	--	\$1,090,014	--
2660-Department of Transportation															
State Operations	185,233	4,694,508	4,758	4,884,499	1,074,143	46,852	4,917,271	6,004	4,970,127	1,166,237	4,528	5,028,161	6,015	5,038,704	1,215,621
Local Assistance	400,429	1,046,489	7,993	1,454,911	1,560,761	140,457	1,382,130	10,705	1,533,292	1,900,944	129,000	1,716,879	11,171	1,857,050	2,145,462
Capital Outlay	65,792	2,222,947	40,636	2,329,375	3,369,574	79,942	2,321,383	50,933	2,452,258	3,375,865	--	2,420,411	40,081	2,460,492	3,394,654
Unclassified	--	--	--	--	464	--	--	--	--	5,000	--	--	--	--	5,000
Totals,2660-Department of Transportation	\$651,454	\$7,963,944	\$53,387	\$8,668,785	\$6,004,942	\$267,251	\$8,620,784	\$67,642	\$8,955,677	\$6,448,046	\$133,528	\$9,165,451	\$57,267	\$9,356,246	\$6,760,737
2665-High-Speed Rail Authority															
State Operations	--	52,774	27,877	80,651	--	--	105,009	34,931	139,940	--	--	73,614	38,695	112,309	--
Capital Outlay	--	113,280	--	113,280	3,296,047	--	4,058,820	--	4,058,820	--	--	685,283	--	685,283	--
Totals,2665-High-Speed Rail Authority	--	\$166,054	\$27,877	\$193,931	\$3,296,047	--	\$4,163,829	\$34,931	\$4,198,760	--	--	\$758,897	\$38,695	\$797,592	--
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	--	--	10,701	--	10,701	--
Totals,2670-Board of Pilot Commissioners	--	\$3,452	--	\$3,452	--	--	\$8,771	--	\$8,771	--	--	\$10,701	--	\$10,701	--
2720-Dept of the California Highway Patrol															
State Operations	15,372	3,082,590	--	3,097,962	32,899	32,959	3,194,075	--	3,227,034	37,829	27,978	3,196,735	--	3,224,713	42,915
Local Assistance	--	26,147	--	26,147	--	--	37,268	--	37,268	--	--	37,268	--	37,268	--
Capital Outlay	1,517	--	--	1,517	--	650	4,877	--	5,527	--	22,720	--	--	22,720	--
Totals,2720-Dept of the California Highway Patrol	\$16,889	\$3,108,737	--	\$3,125,626	\$32,899	\$33,609	\$3,236,220	--	\$3,269,829	\$37,829	\$50,698	\$3,234,003	--	\$3,284,701	\$42,915
2740-Department of Motor Vehicles															
State Operations	60,451	1,447,688	--	1,508,139	14	30,402	1,447,370	--	1,477,772	1,399	12,358	1,439,754	--	1,452,112	1,392
Local Assistance	--	2,861	--	2,861	--	--	2,204	--	2,204	--	--	2,204	--	2,204	--
Capital Outlay	8,024	--	--	8,024	--	2,718	--	--	2,718	--	2,720	--	--	2,720	--
Totals,2740-Department of Motor Vehicles	\$52,427	\$1,450,549	--	\$1,502,976	\$14	\$33,120	\$1,449,574	--	\$1,482,694	\$1,399	\$15,078	\$1,441,958	--	\$1,457,036	\$1,392
2830-General Obligation Bonds-Transportation															
State Operations	318,927	1,371,503	--	1,690,430	--	386,828	1,385,199	--	1,772,027	--	528,579	1,426,510	--	1,955,089	--
Totals,2830-General Obligation Bonds-Transportation	\$318,927	\$1,371,503	--	\$1,690,430	--	\$386,828	\$1,385,199	--	\$1,772,027	--	\$528,579	\$1,426,510	--	\$1,955,089	--
TOTALS, TRANSPORTATION	1,039,697	15,319,077	81,327	16,440,101	9,333,902	720,808	20,084,602	103,673	20,909,083	6,487,274	727,883	17,141,111	97,062	17,966,056	6,805,044
State Operations	579,983	10,661,557	32,635	11,274,175	1,107,056	497,041	11,070,177	40,935	11,608,153	1,205,465	573,443	11,189,052	44,710	11,807,205	1,259,928
Local Assistance	400,429	2,321,293	8,056	2,729,778	1,560,761	140,457	2,629,345	11,805	2,781,607	1,900,944	129,000	2,846,365	12,271	2,987,636	2,145,462
Capital Outlay	59,285	2,336,227	40,636	2,436,148	6,665,621	83,310	6,385,080	50,933	6,519,323	3,375,865	25,440	3,105,694	40,081	3,171,215	3,394,654
Unclassified	--	--	--	--	464	--	--	--	--	5,000	--	--	--	--	5,000

NATURAL RESOURCES
3100-Exposition Park

SCHEDULE 9 AT 2025 BUDGET ACT
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	30,374	12,043	--	42,417	56	38,824	12,667	--	51,491	1	31,018	14,078	--	45,096	--
Totals,3100-Exposition Park	\$30,374	\$12,043	--	\$42,417	\$56	\$38,824	\$12,667	--	\$51,491	\$1	\$31,018	\$14,078	--	\$45,096	--
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	14,437	5,761	120	20,318	751	26,829	6,163	1,277	34,269	2,904	32	6,673	1,265	7,970	2,918
Local Assistance	1,649	150	661	2,460	--	3,745	834	26,056	30,635	--	--	450	--	450	--
Capital Outlay	--	350	5,059	5,409	--	--	6,600	5,752	12,352	1,200	--	100	5,319	5,419	150
Totals,3125-Tahoe Conservancy	\$16,086	\$6,261	\$5,840	\$28,187	\$751	\$30,574	\$13,597	\$33,085	\$77,256	\$4,104	\$32	\$7,223	\$6,584	\$13,839	\$3,068
3340-California Conservation Corps															
State Operations	122,377	55,564	633	178,574	--	131,285	104,606	4,214	240,105	--	101,385	59,022	--	160,407	--
Local Assistance	5,000	--	523	5,523	--	--	--	393	393	--	--	--	365	365	--
Capital Outlay	60,211	--	2,493	62,704	--	1	--	--	1	--	6,396	4,080	--	10,476	--
Totals,3340-California Conservation Corps	\$187,588	\$55,564	\$3,649	\$246,801	--	\$131,286	\$104,606	\$4,607	\$240,499	--	\$107,781	\$63,102	\$365	\$171,248	--
3355-Office of Energy Infrastructure Safety															
State Operations	--	30,867	--	30,867	--	--	48,207	--	48,207	--	--	44,661	--	44,661	--
Totals,3355-Office of Energy Infrastructure Safety	--	\$30,867	--	\$30,867	--	--	\$48,207	--	\$48,207	--	--	\$44,661	--	\$44,661	--
3360-Energy Resource Conservation, Dvlmt Comm															
State Operations	72,040	255,276	--	327,316	12,347	92,008	465,203	--	557,211	172,521	--	179,828	--	179,828	52,333
Local Assistance	115,636	897,966	--	1,013,602	--	172,450	1,338,667	--	1,511,117	585,068	--	244,850	--	244,850	632,905
Totals,3360-Energy Resource Conservation, Dvlmt Comm	\$187,676	\$1,153,242	--	\$1,340,918	\$12,347	\$264,458	\$1,803,870	--	\$2,068,328	\$757,589	--	\$424,678	--	\$424,678	\$685,238
3480-Department of Conservation															
State Operations	56,045	176,114	482	232,641	4,706	32,902	174,796	2,293	209,991	40,788	9,057	183,503	487	193,047	5,658
Local Assistance	54,602	96,132	191	150,543	--	3,885	120,849	2,271	127,005	--	--	--	--	--	--
Totals,3480-Department of Conservation	\$110,647	\$272,246	\$291	\$383,184	\$4,706	\$36,787	\$295,645	\$4,564	\$336,996	\$40,788	\$9,057	\$183,503	\$487	\$193,047	\$5,658
3540-Department of Forestry, Fire Protection															
State Operations	2,364,161	210,106	--	2,574,267	34,575	3,398,222	307,143	--	3,705,365	24,808	1,764,599	1,229,979	--	2,994,578	25,822
Local Assistance	300,226	167,852	--	468,078	--	176,957	308,210	10,000	495,167	9,000	9,500	125,387	--	134,887	10,000
Capital Outlay	5,756	--	--	5,756	--	25,354	--	--	25,354	--	91,324	--	--	91,324	--
Totals,3540-Department of Forestry, Fire Protection	\$2,670,143	\$377,958	--	\$3,048,101	\$34,575	\$3,600,533	\$615,353	\$10,000	\$4,225,886	\$33,808	\$1,865,423	\$1,355,366	--	\$3,220,789	\$35,822
3560-State Lands Commission															
State Operations	40,856	22,209	--	63,065	123	39,431	24,435	--	63,866	21,791	33,895	23,913	--	57,808	--
Capital Outlay	--	--	--	--	--	1,625	--	--	1,625	--	--	--	--	--	--
Totals,3560-State Lands Commission	\$40,856	\$22,209	--	\$63,065	\$123	\$41,056	\$24,435	--	\$65,491	\$21,791	\$33,895	\$23,913	--	\$57,808	--
3600-Department of Fish and Wildlife															
State Operations	365,216	305,980	9,952	681,148	68,650	223,729	327,345	46,429	597,503	75,580	165,322	326,449	1,676	493,447	90,173
Local Assistance	31,647	2,326	14,598	48,571	14,147	36,420	19,541	72,610	128,571	20,000	576	2,341	5,826	8,743	20,000
Totals,3600-Department of Fish and Wildlife	\$396,863	\$308,306	\$24,550	\$729,719	\$82,797	\$260,149	\$346,886	\$119,039	\$726,074	\$95,580	\$165,898	\$328,790	\$7,502	\$502,190	\$110,173
3640-Wildlife Conservation Board															
State Operations	2,487	872	5,025	8,384	--	12,492	1,066	14,726	28,284	--	--	1,038	2,953	3,991	--
Local Assistance	412,796	1,885	17,932	432,613	--	148,377	172,654	116,525	437,556	--	--	--	--	--	--
Capital Outlay	20,045	2,619	4,825	22,251	11,551	20,778	57,529	205,552	283,859	35,000	21,011	348	19,305	1,358	35,000
Totals,3640-Wildlife Conservation Board	\$435,328	\$1138	\$27,782	\$463,248	\$11,551	\$181,647	\$231,249	\$336,803	\$749,699	\$35,000	\$21,011	\$690	- \$16,352	\$5,349	\$35,000
3720-Coastal Commission															
State Operations	26,035	3,290	--	29,325	3,261	37,991	3,630	--	41,621	4,172	27,092	4,088	--	31,180	4,155
Local Assistance	8,076	97	--	8,173	--	17,237	140	--	17,377	--	--	380	--	380	--
Totals,3720-Coastal Commission	\$34,111	\$3,387	--	\$37,498	\$3,261	\$55,228	\$3,770	--	\$58,998	\$4,172	\$27,092	\$4,468	--	\$31,560	\$4,155
3760-State Coastal Conservancy															
State Operations	9,858	4,527	8,055	22,440	561	17,535	3,824	7,162	28,521	590	--	3,902	7,181	11,083	598

SCHEDULE 9 AT 2025 BUDGET ACT
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
Local Assistance	223,587	95,811	14,723	334,121	10,000	257,920	54,389	30,904	343,213	10,000	--	825	1,143	1,968	29,410
Capital Outlay	--	4,050	--	4,050	--	--	3,800	--	3,800	--	--	3,800	--	3,800	--
Totals,3760-State Coastal Conservancy	\$233,445	\$104,388	\$22,778	\$360,611	\$10,561	\$275,455	\$62,013	\$38,066	\$375,534	\$10,590	--	\$8,527	\$8,324	\$16,851	\$30,008
3780-Native American Heritage Commission															
State Operations	3,567	--	--	3,567	--	3,824	--	--	3,824	--	3,754	--	--	3,754	--
Totals,3780-Native American Heritage Commission	\$3,567	--	--	\$3,567	--	\$3,824	--	--	\$3,824	--	\$3,754	--	--	\$3,754	--
3790-Department of Parks, Recreation															
State Operations	310,644	383,083	7,676	701,403	9,719	590,166	539,738	70,915	1,200,819	16,791	213,638	409,811	10,659	634,108	16,846
Local Assistance	313,513	38,486	26,190	378,189	22,885	61,580	54,025	6,580	122,185	173,609	3,000	34,500	--	37,500	87,700
Capital Outlay	1,725	2,643	24,648	29,016	--	38,795	69,746	112,504	221,045	--	3,600	11,984	2,000	17,584	--
Totals,3790-Department of Parks, Recreation	\$625,882	\$424,212	\$58,514	\$1,108,608	\$32,604	\$690,541	\$663,509	\$189,999	\$1,544,049	\$190,400	\$220,238	\$456,295	\$12,659	\$689,192	\$104,546
3810-Santa Monica Mountains Conservancy															
State Operations	2,453	27	306	2,786	--	1,894	416	913	3,223	--	--	417	1,314	1,731	--
Local Assistance	94,033	72	6,464	100,569	--	3,897	388	82,474	86,759	--	5,000	120	--	5,120	--
Capital Outlay	--	--	208	208	--	--	--	608	608	--	--	--	--	--	--
Totals,3810-Santa Monica Mountains Conservancy	\$96,486	\$99	\$6,562	\$103,147	--	\$5,791	\$804	\$83,995	\$90,590	--	\$5,000	\$537	\$1,314	\$6,851	--
3820-SF Bay Conservation, Development Comm															
State Operations	8,467	1,855	--	10,322	144	8,641	2,009	--	10,650	244	10,706	2,131	--	12,837	251
Totals,3820-SF Bay Conservation, Development Comm	\$8,467	\$1,855	--	\$10,322	\$144	\$8,641	\$2,009	--	\$10,650	\$244	\$10,706	\$2,131	--	\$12,837	\$251
3825-San Gabriel,Lower LA River,Mtns Consvcy															
State Operations	573	436	672	1,681	--	1,972	625	767	3,364	--	--	629	880	1,509	--
Local Assistance	142,576	--	6,233	148,809	--	46,597	--	83,930	130,527	--	--	--	3,114	3,114	--
Totals,3825-San Gabriel,Lower LA River,Mtns Consvcy	\$143,149	\$436	\$6,905	\$150,490	--	\$48,569	\$625	\$84,697	\$133,891	--	--	\$629	\$3,994	\$4,623	--
3830-San Joaquin River Conservancy															
State Operations	2,250	396	448	1,406	--	10,403	631	602	11,636	--	--	894	512	1,406	--
Local Assistance	150	--	--	150	--	2,215	--	--	2,215	--	--	--	--	--	--
Capital Outlay	--	--	--	--	--	1,300	--	--	1,300	--	--	--	--	--	--
Totals,3830-San Joaquin River Conservancy	- \$2,100	\$396	\$448	- \$1,256	--	\$13,918	\$631	\$602	\$15,151	--	--	\$894	\$512	\$1,406	--
3835-Baldwin Hills and Urban Watersheds Cnsvr															
State Operations	64	442	190	696	--	--	450	1,240	1,690	--	--	452	548	1,000	--
Local Assistance	2,720	--	400	3,120	--	1,185	--	6,408	7,593	--	--	--	--	--	--
Totals,3835-Baldwin Hills and Urban Watersheds Cnsvr	\$2,784	\$442	\$590	\$3,816	--	\$1,185	\$450	\$7,648	\$9,283	--	--	\$452	\$548	\$1,000	--
3840-Delta Protection Commission															
State Operations	--	1,394	--	1,394	114	--	1,507	--	1,507	191	--	1,510	--	1,510	190
Totals,3840-Delta Protection Commission	--	\$1,394	--	\$1,394	\$114	--	\$1,507	--	\$1,507	\$191	--	\$1,510	--	\$1,510	\$190
3845-San Diego River Conservancy															
State Operations	265	424	--	689	--	650	426	140	1,216	--	--	428	303	731	--
Local Assistance	30,765	--	8	30,757	--	3,534	--	27,989	31,523	--	--	--	2,475	2,475	--
Totals,3845-San Diego River Conservancy	\$31,030	\$424	- \$8	\$31,446	--	\$4,184	\$426	\$28,129	\$32,739	--	--	\$428	\$2,778	\$3,206	--
3850-Coachella Valley Mountains Conservancy															
State Operations	103	421	80	604	--	168	448	185	801	--	--	449	154	603	--
Local Assistance	1,470	--	1,984	3,454	--	372	--	6,416	6,788	--	--	--	2,119	2,119	--
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	\$2,273	\$2,722	--
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	1,470
Local Assistance	47,970	--	--	47,970	--	9,733	--	35,904	45,637	--	--	--	4,483	4,483	--
Totals,3855-Sierra Nevada Conservancy	\$48,524	\$5,627	--	\$54,151	\$1,817	\$14,934	\$5,639	\$36,097	\$56,670	\$1,702	--	\$5,655	\$4,709	\$10,364	\$1,470
3860-Department of Water Resources															
State Operations	863,482	663,261	192,349	1,719,092	21,324	1,669,945	491,486	40,003	2,201,434	90,157	317,758	46,027	26,406	390,191	143,327
Local Assistance	651,607	308,086	984,687	1,944,380	--	247,578	147,950	403,056	798,584	--	--	--	383,711	383,711	--

SCHEDULE 9 AT 2025 BUDGET ACT
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
Capital Outlay	143,640	--	196,881	340,521	--	283,055	186,000	11,000	480,055	--	--	--	12,000	12,000	--
Totals,3860-Department of Water Resources	\$1,658,729	\$971,347	\$1,373,917	\$4,003,993	\$21,324	\$2,200,578	\$825,436	\$454,059	\$3,480,073	\$90,157	\$317,758	\$46,027	\$422,117	\$785,902	\$143,327
3875-Sacramento-San Joaquin Delta Conservancy															
State Operations	1,288	121	518	1,927	--	1,476	130	904	2,510	681	1,484	130	747	2,361	681
Local Assistance	38,426	--	362	38,788	--	1,741	--	4,623	6,364	--	--	--	--	--	--
Totals,3875-Sacramento-San Joaquin Delta Conservancy	\$39,714	\$121	\$880	\$40,715	--	\$3,217	\$130	\$5,527	\$8,874	\$681	\$1,484	\$130	\$747	\$2,361	\$681
3882-General Obligation Bonds-Natural Res															
State Operations	1,362,806	--	--	1,362,806	--	1,314,611	--	--	1,314,611	--	1,600,033	--	--	1,600,033	--
Totals,3882-General Obligation Bonds-Natural Res	\$1,362,806	--	--	\$1,362,806	--	\$1,314,611	--	--	\$1,314,611	--	\$1,600,033	--	--	\$1,600,033	--
3885-Delta Stewardship Council															
State Operations	19,375	926	--	20,301	1,329	20,101	984	--	21,085	2,815	19,457	986	--	20,443	2,832
Totals,3885-Delta Stewardship Council	\$19,375	\$926	--	\$20,301	\$1,329	\$20,101	\$984	--	\$21,085	\$2,815	\$19,457	\$986	--	\$20,443	\$2,832
TOTALS, NATURAL RESOURCES	8,383,103	3,759,519	1,534,762	13,677,384	218,060	9,246,631	5,070,419	1,449,063	15,766,113	1,289,613	4,439,637	2,980,875	458,561	7,879,073	1,162,419
State Operations	5,675,277	2,141,222	226,506	8,043,005	159,477	7,680,300	2,523,574	191,963	10,395,837	455,736	4,299,230	2,546,653	55,311	6,901,194	347,254
Local Assistance	2,476,449	1,613,873	1,074,558	5,164,880	47,032	1,195,423	2,223,170	916,139	4,334,732	797,677	18,076	414,606	403,236	835,918	780,015
Capital Outlay	231,377	4,424	233,698	469,499	11,551	370,908	323,675	340,961	1,035,544	36,200	122,331	19,616	14	141,961	35,150
ENVIRONMENTAL PROTECTION															
3900-State Air Resources Board															
State Operations	6,367	462,237	1,322	469,926	2,444	18,621	602,738	1,326	622,685	18,357	2,165	495,339	1,326	498,830	18,414
Local Assistance	764,477	1,214,914	--	1,979,391	--	72,958	688,711	10,795	772,464	--	1,000	313,026	--	314,026	--
Totals,3900-State Air Resources Board	\$770,844	\$1,677,151	\$1,322	\$2,449,317	\$2,444	\$91,579	\$1,291,449	\$12,121	\$1,395,149	\$18,357	\$3,165	\$808,365	\$1,326	\$812,856	\$18,414
3930-Department of Pesticide Regulation															
State Operations	5,529	88,529	--	94,058	2,335	10,600	101,814	--	112,414	2,391	490	114,273	--	114,763	2,386
Local Assistance	701	34,637	--	35,338	--	299	38,767	--	39,066	--	--	44,736	--	44,736	--
Totals,3930-Department of Pesticide Regulation	\$6,230	\$123,166	--	\$129,396	\$2,335	\$10,899	\$140,581	--	\$151,480	\$2,391	\$490	\$159,009	--	\$159,499	\$2,386
3940-State Water Resources Control Board															
State Operations	112,918	375,808	5,444	494,170	78,693	129,123	525,620	9,766	664,509	269,782	67,923	563,434	9,167	640,524	332,556
Local Assistance	750,877	310,771	124,172	1,185,820	916,118	141,473	876,633	241,492	1,259,598	236,573	6,050	245,649	2,645	254,344	232,693
Totals,3940-State Water Resources Control Board	\$863,795	\$686,579	\$129,616	\$1,679,990	\$994,811	\$270,596	\$1,402,253	\$251,258	\$1,924,107	\$506,355	\$73,973	\$809,083	\$11,812	\$894,868	\$565,249
3960-Department of Toxic Substances Control															
State Operations	38,908	321,360	--	360,268	29,752	103,481	467,405	--	570,886	38,713	31,965	377,519	--	409,484	34,367
Local Assistance	10,390	--	--	10,390	1,831	--	1,000	--	1,000	3,027	--	1,000	--	1,000	3,027
Totals,3960-Department of Toxic Substances Control	\$49,298	\$321,360	--	\$370,658	\$31,583	\$103,481	\$468,405	--	\$571,886	\$41,740	\$31,965	\$378,519	--	\$410,484	\$37,394
3970-Resources Recycling and Recovery															
State Operations	19,346	252,233	--	232,887	--	157,897	261,093	--	418,990	--	6,969	321,153	--	328,122	--
Local Assistance	1,961	1,687,907	--	1,689,868	--	240	1,980,937	--	1,981,177	--	8,000	1,612,581	--	1,620,581	--
Totals,3970-Resources Recycling and Recovery	- \$17,385	\$1,940,140	--	\$1,922,755	--	\$158,137	\$2,242,030	--	\$2,400,167	--	\$14,969	\$1,933,734	--	\$1,948,703	--
3980-Environmental Health Hazard Assessment															
State Operations	13,099	16,058	--	29,157	--	11,440	17,089	--	28,529	--	10,737	18,517	--	29,254	--
Totals,3980-Environmental Health Hazard Assessment	\$13,099	\$16,058	--	\$29,157	--	\$11,440	\$17,089	--	\$28,529	--	\$10,737	\$18,517	--	\$29,254	--
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	1,687,110	4,764,454	130,938	6,582,502	1,031,173	647,172	5,561,807	263,379	6,472,358	568,843	136,247	4,107,227	13,138	4,256,612	623,443
State Operations	158,704	1,516,225	6,766	1,681,695	113,224	432,202	1,975,759	11,092	2,419,053	329,243	121,197	1,890,235	10,493	2,021,925	387,723
Local Assistance	1,528,406	3,248,229	124,172	4,900,807	917,949	214,970	3,586,048	252,287	4,053,305	239,600	15,050	2,216,992	2,645	2,234,687	235,720
HEALTH AND HUMAN SERVICES															
4100-State Council-Developmental Disabilities															
State Operations	605	--	--	605	7,730	4,395	--	--	4,395	9,369	--	--	--	--	8,780

SCHEDULE 9 AT 2025 BUDGET ACT
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,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	28,923	4,873	--	33,796	3,740	24,904	5,223	--	30,127	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	\$40,243	\$5,173	--	\$45,416	\$4,411	\$36,224	\$5,523	--	\$41,747	\$4,487
4140-Dept Health Care Access and Information															
State Operations	58,846	105,535	--	164,381	1,511	71,357	100,982	--	172,339	1,713	61,778	137,609	--	199,387	1,269
Local Assistance	307,646	67,386	--	375,032	1,625	398,432	22,244	--	420,676	1,637	102,653	204,987	--	307,640	1,625
Totals,4140-Dept Health Care Access and Information	\$366,492	\$172,921	--	\$539,413	\$3,136	\$469,789	\$123,226	--	\$593,015	\$3,350	\$164,431	\$342,596	--	\$507,027	\$2,894
4150-Department of Managed Health Care															
State Operations	--	124,230	--	124,230	--	--	163,671	--	163,671	--	--	180,261	--	180,261	--
Totals,4150-Department of Managed Health Care	--	\$124,230	--	\$124,230	--	--	\$163,671	--	\$163,671	--	--	\$180,261	--	\$180,261	--
4170-California Department of Aging															
State Operations	40,215	8,129	--	48,344	18,945	23,296	9,594	--	32,890	21,283	24,233	756	--	24,989	17,743
Local Assistance	232,597	107,892	--	340,489	202,634	142,774	25,505	--	168,279	204,021	138,903	4,476	--	143,379	217,612
Totals,4170-California Department of Aging	\$272,812	\$116,021	--	\$388,833	\$221,579	\$166,070	\$35,099	--	\$201,169	\$225,304	\$163,136	\$5,232	--	\$168,368	\$235,355
4180-Commission on Aging															
State Operations	44	--	--	44	850	48	--	--	48	950	48	--	--	48	931
Totals,4180-Commission on Aging	\$44	--	--	\$44	\$850	\$48	--	--	\$48	\$950	\$48	--	--	\$48	\$931
4185-California Senior Legislature															
State Operations	213	--	--	213	--	297	--	--	297	--	298	--	--	298	--
Totals,4185-California Senior Legislature	\$213	--	--	\$213	--	\$297	--	--	\$297	--	\$298	--	--	\$298	--
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	--	--	332,905	--	332,905	--	--	266,673	--	266,673	--
Totals,4250-Children and Families Commission	--	\$318,952	--	\$318,952	--	--	\$336,467	--	\$336,467	--	--	\$270,235	--	\$270,235	--
4260-State Department of Health Care Services															
State Operations	421,416	569,280	--	990,696	548,155	474,525	356,724	10,422	841,671	590,437	320,641	322,522	23,944	667,107	642,738
Local Assistance	37,611,139	23,710,762	--	61,321,901	95,930,380	37,792,628	29,728,536	330,000	67,851,164	109,247,726	45,283,036	27,963,055	426,100	73,672,191	120,075,811
Totals,4260-State Department of Health Care Services	\$38,032,555	\$24,280,042	--	\$62,312,597	\$96,478,535	\$38,267,153	\$30,085,260	\$340,422	\$68,692,835	\$109,838,163	\$45,603,677	\$28,285,577	\$450,044	\$74,339,298	\$120,718,549
4265-Department of Public Health															
State Operations	717,149	579,819	--	1,296,968	408,790	526,050	568,050	--	1,094,100	490,842	406,347	624,795	--	1,031,142	600,912
Local Assistance	489,968	521,356	--	1,011,324	1,708,403	415,797	501,127	--	916,924	1,693,597	392,994	616,863	--	1,009,857	1,726,566
Totals,4265-Department of Public Health	\$1,207,117	\$1,101,175	--	\$2,308,292	\$2,117,193	\$941,847	\$1,069,177	--	\$2,011,024	\$2,184,439	\$799,341	\$1,241,658	--	\$2,040,999	\$2,327,478
4300-Department of Developmental Services															
State Operations	350,384	7,809	--	358,193	2,777	380,363	949	--	381,312	2,968	381,516	949	--	382,465	3,026
Local Assistance	7,463,753	273,037	--	7,736,790	60,605	9,768,946	1,324	--	9,770,270	55,589	11,781,341	1,324	--	11,782,665	55,482
Capital Outlay	3,905	--	--	3,905	--	--	--	--	--	--	2,196	--	--	2,196	--
Totals,4300-Department of Developmental Services	\$7,818,042	\$280,846	--	\$8,098,888	\$63,382	\$10,149,309	\$2,273	--	\$10,151,582	\$58,557	\$12,165,053	\$2,273	--	\$12,167,326	\$58,508
4440-Department of State Hospitals															
State Operations	2,960,369	--	--	2,960,369	--	3,097,568	--	--	3,097,568	100	2,931,652	--	--	2,931,652	100
Capital Outlay	3,853	--	--	3,853	--	6,482	--	--	6,482	--	58,817	--	--	58,817	--
Totals,4440-Department of State Hospitals	\$2,964,222	--	--	\$2,964,222	--	\$3,104,050	--	--	\$3,104,050	\$100	\$2,990,469	--	--	\$2,990,469	\$100
4560-Behavioral Hlth Svcs Ovrst Acntblty Comm															
State Operations	--	21,738	--	21,738	--	--	37,716	--	37,716	--	--	14,471	--	14,471	--
Local Assistance	--	32,826	--	32,826	--	--	59,445	--	59,445	--	--	34,306	--	34,306	--
Totals,4560-Behavioral Hlth Svcs Ovrst Acntblty Comm	--	\$54,564	--	\$54,564	--	--	\$97,161	--	\$97,161	--	--	\$48,777	--	\$48,777	--
4700-Dept of Community Services, Development															
State Operations	1,036	775	--	1,811	24,257	1,480	4,328	--	5,808	27,971	--	--	--	--	28,055
Local Assistance	4,727	37,620	--	42,347	329,475	101	--	--	101	346,902	--	--	--	--	315,846
Totals,4700-Dept of Community Services, Development	\$5,763	\$38,395	--	\$44,158	\$353,732	\$1,581	\$4,328	--	\$5,909	\$374,873	--	--	--	--	\$343,901

SCHEDULE 9 AT 2025 BUDGET ACT
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
4800-California Health Benefit Exchange															
Local Assistance	10,267	46,566	--	56,833	--	21,075	167,000	--	188,075	--	20,350	192,000	--	212,350	--
Totals,4800-California Health Benefit Exchange	\$10,267	\$46,566	--	\$56,833	--	\$21,075	\$167,000	--	\$188,075	--	\$20,350	\$192,000	--	\$212,350	--
5160-Department of Rehabilitation															
State Operations	91,011	1,245	--	92,256	470,296	80,927	3,796	--	84,723	455,736	77,199	3,657	--	80,856	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	\$87,302	\$3,796	--	\$91,098	\$465,802	\$83,574	\$3,657	--	\$87,231	\$480,859
5175-Department of Child Support Services															
State Operations	63,262	--	--	63,262	142,220	64,623	--	--	64,623	145,698	64,726	--	--	64,726	150,894
Local Assistance	303,796	--	--	303,796	484,220	306,728	--	--	306,728	580,310	306,669	--	--	306,669	582,646
Totals,5175-Department of Child Support Services	\$367,058	--	--	\$367,058	\$626,440	\$371,351	--	--	\$371,351	\$726,008	\$371,395	--	--	\$371,395	\$733,540
5180-Department of Social Services															
State Operations	374,271	41,077	--	415,348	482,228	392,606	50,157	--	442,763	605,778	381,115	37,514	--	418,629	619,364
Local Assistance	18,415,434	151,750	--	18,567,184	11,147,157	22,221,995	119,751	--	22,341,746	12,053,596	24,161,019	1,277	--	24,162,296	11,020,191
Totals,5180-Department of Social Services	\$18,789,705	\$192,827	--	\$18,982,532	\$11,629,385	\$22,614,601	\$169,908	--	\$22,784,509	\$12,659,374	\$24,542,134	\$38,791	--	\$24,580,925	\$11,639,555
5195-State-Local Realignment, 1991															
Local Assistance	--	7,376,456	--	7,376,456	--	--	7,511,178	--	7,511,178	--	--	7,763,481	--	7,763,481	--
Totals,5195-State-Local Realignment, 1991	--	\$7,376,456	--	\$7,376,456	--	--	\$7,511,178	--	\$7,511,178	--	--	\$7,763,481	--	\$7,763,481	--
5196-State-Local Realignment, 2011															
Local Assistance	40,145	6,367,606	--	6,407,751	--	42,758	6,436,394	--	6,479,152	--	44,160	6,640,945	--	6,685,105	--
Totals,5196-State-Local Realignment, 2011	\$40,145	\$6,367,606	--	\$6,407,751	--	\$42,758	\$6,436,394	--	\$6,479,152	--	\$44,160	\$6,640,945	--	\$6,685,105	--
5206-General Obligation Bonds-HHS															
State Operations	87,352	--	--	87,352	--	78,775	--	--	78,775	--	155,199	--	--	155,199	--
Totals,5206-General Obligation Bonds-HHS	\$87,352	--	--	\$87,352	--	\$78,775	--	--	\$78,775	--	\$155,199	--	--	\$155,199	--
TOTALS, HEALTH AND HUMAN SERVICES	70,092,187	40,477,385	--	110,569,572	111,984,039	76,360,644	46,210,111	340,422	122,911,177	126,550,700	87,139,489	45,021,006	450,044	132,610,539	136,554,937
State Operations	5,188,296	1,466,613	--	6,654,909	2,109,612	5,225,233	1,304,402	10,422	6,540,057	2,356,585	4,829,656	1,331,319	23,944	6,184,919	2,548,421
Local Assistance	64,896,133	39,010,772	--	103,906,905	109,874,427	71,128,929	44,905,709	330,000	116,364,638	124,194,115	82,248,820	43,689,687	426,100	126,364,607	134,006,516
Capital Outlay	7,758	--	--	7,758	--	6,482	--	--	6,482	--	61,013	--	--	61,013	--
CORRECTIONS AND REHABILITATION															
5225-Corrections and Rehabilitation															
State Operations	14,033,130	1,058	--	14,034,188	2,620	13,388,282	1,093	--	13,389,375	1,647	13,065,444	1,094	--	13,066,538	1,647
Local Assistance	178,083	1,000	--	177,083	--	175,993	1,000	--	174,993	--	182,668	1,000	--	181,668	--
Capital Outlay	98,348	--	--	98,348	--	3,371	--	--	3,371	--	13,622	--	--	13,622	--
Totals,5225-Corrections and Rehabilitation	\$14,309,561	\$58	--	\$14,309,619	\$2,620	\$13,567,646	\$93	--	\$13,567,739	\$1,647	\$13,261,734	\$94	--	\$13,261,828	\$1,647
5227-Board of State and Community Corrections															
State Operations	30,070	429	--	30,499	1,115	55,429	2,626	--	58,055	4,400	51,547	2,043	--	53,590	4,399
Local Assistance	594,626	117,896	--	712,522	37,726	334,692	183,222	--	517,914	59,139	66,370	169,083	--	235,453	59,139
Totals,5227-Board of State and Community Corrections	\$624,696	\$118,325	--	\$743,021	\$38,841	\$390,121	\$185,848	--	\$575,969	\$63,539	\$117,917	\$171,126	--	\$289,043	\$63,538
5228-Safe Neighborhoods and Schools Act															
Local Assistance	112,910	112,910	--	--	--	94,773	94,773	--	--	--	91,499	91,499	--	--	--
Totals,5228-Safe Neighborhoods and Schools Act	\$112,910	- \$112,910	--	--	--	\$94,773	- \$94,773	--	--	--	\$91,499	- \$91,499	--	--	--
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	--	645,998	--	645,998	--	--	650,303	--	650,303	--	--	661,567	--	661,567	--
Totals,5396-Trial Court Security 2011 Realignment	--	\$645,998	--	\$645,998	--	--	\$650,303	--	\$650,303	--	--	\$661,567	--	\$661,567	--
5496-Local Community Corrections															
Local Assistance	--	1,962,163	--	1,962,163	--	--	1,990,779	--	1,990,779	--	--	2,075,258	--	2,075,258	--
Totals,5496-Local Community Corrections	--	\$1,962,163	--	\$1,962,163	--	--	\$1,990,779	--	\$1,990,779	--	--	\$2,075,258	--	\$2,075,258	--

SCHEDULE 9 AT 2025 BUDGET ACT
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
5596-Dist Attorney and Public Defender Svcs															
Local Assistance	--	81,380	--	81,380	--	--	83,225	--	83,225	--	--	88,857	--	88,857	--
Totals,5596-Dist Attorney and Public Defender Svcs	--	\$81,380	--	\$81,380	--	--	\$83,225	--	\$83,225	--	--	\$88,857	--	\$88,857	--
5696-Juvenile Justice Programs															
Local Assistance	--	248,879	--	248,879	--	--	252,678	--	252,678	--	--	263,942	--	263,942	--
Totals,5696-Juvenile Justice Programs	--	\$248,879	--	\$248,879	--	--	\$252,678	--	\$252,678	--	--	\$263,942	--	\$263,942	--
5796-Enhancing Law Enforcement Act Growth															
Local Assistance	--	374,389	--	374,389	--	--	412,681	--	412,681	--	--	429,408	--	429,408	--
Totals,5796-Enhancing Law Enforcement Act Growth	--	\$374,389	--	\$374,389	--	--	\$412,681	--	\$412,681	--	--	\$429,408	--	\$429,408	--
5990-Federal Immigration Funding-Incarceratn															
State Operations	63,299	--	--	63,299	63,299	45,973	--	--	45,973	45,973	45,973	--	--	45,973	45,973
Totals,5990-Federal Immigration Funding-Incarceratn	- \$63,299	--	--	- \$63,299	\$63,299	- \$45,973	--	--	- \$45,973	\$45,973	- \$45,973	--	--	- \$45,973	\$45,973
5996-General Obligation Bonds-DCR															
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 REHABILITATION	14,987,612	3,808,182	--	18,795,794	104,760	14,009,863	3,970,734	--	17,980,597	111,159	13,427,235	4,088,653	--	17,515,888	111,158
State Operations	14,003,645	1,487	--	14,005,132	67,034	13,401,034	3,719	--	13,404,753	52,020	13,073,076	3,137	--	13,076,213	52,019
Local Assistance	885,619	3,806,695	--	4,692,314	37,726	605,458	3,967,015	--	4,572,473	59,139	340,537	4,085,516	--	4,426,053	59,139
Capital Outlay	98,348	--	--	98,348	--	3,371	--	--	3,371	--	13,622	--	--	13,622	--
EDUCATION															
6100-Department of Education															
State Operations	265,975	3,903	2,912	272,790	160,713	271,853	4,343	--	276,196	199,731	272,601	3,947	4,485	281,033	194,454
Local Assistance	62,168,825	91,996	--	62,260,821	7,353,715	77,067,378	82,999	--	77,150,377	7,671,288	73,100,253	67,259	--	73,167,512	7,939,372
Capital Outlay	5,203	--	--	5,203	--	--	--	--	--	--	2,285	--	--	2,285	--
Totals, 6100-Department of Education	\$62,440,003	\$95,899	\$2,912	\$62,538,814	\$7,514,428	\$77,339,231	\$87,342	--	\$77,426,573	\$7,871,019	\$73,375,139	\$71,206	\$4,485	\$73,450,830	\$8,133,826
6120-State Library															
State Operations	31,951	91	--	32,042	5,181	27,194	195	--	27,389	7,085	41,736	195	--	41,931	7,104
Local Assistance	249,006	552	--	249,558	10,241	16,717	552	--	17,269	11,266	95,256	552	--	95,808	--
Totals, 6120-State Library	\$280,957	\$643	--	\$281,600	\$15,422	\$43,911	\$747	--	\$44,658	\$18,351	\$136,992	\$747	--	\$137,739	\$7,104
6125-Education Audit Appeals Panel															
State Operations	908	--	--	908	--	936	--	--	936	--	1,356	--	--	1,356	--
Totals, 6125-Education Audit Appeals Panel	\$908	--	--	\$908	--	\$936	--	--	\$936	--	\$1,356	--	--	\$1,356	--
6255-Summer School for the Arts															
State Operations	3,422	--	--	3,422	--	3,356	--	--	3,356	--	1,357	--	--	1,357	--
Totals, 6255-Summer School for the Arts	\$3,422	--	--	\$3,422	--	\$3,356	--	--	\$3,356	--	\$1,357	--	--	\$1,357	--
6300-Teachers Retirement System Contributions															
Local Assistance	3,938,929	--	--	3,938,929	--	4,257,737	--	--	4,257,737	--	4,632,466	--	--	4,632,466	--
Totals, 6300-Teachers Retirement System Contributions	\$3,938,929	--	--	\$3,938,929	--	\$4,257,737	--	--	\$4,257,737	--	\$4,632,466	--	--	\$4,632,466	--
6305-Retirement Costs for Community Colleges															
Local Assistance	295,392	--	--	295,392	--	314,017	--	--	314,017	--	350,404	--	--	350,404	--
Totals, 6305-Retirement Costs for Community Colleges	- \$295,392	--	--	- \$295,392	--	- \$314,017	--	--	- \$314,017	--	- \$350,404	--	--	- \$350,404	--
6350-School Facilities Aid Program															
Local Assistance	1,224,087	362,753	476,980	2,063,820	--	904,486	4,116	56,240	956,610	--	118,090	--	1,512,192	1,630,282	--
Totals, 6350-School Facilities Aid Program	\$1,224,087	\$362,753	\$476,980	\$2,063,820	--	\$904,486	- \$4,116	\$56,240	\$956,610	--	\$118,090	--	\$1,512,192	\$1,630,282	--
6360-Commission on Teacher Credentialing															
State Operations	32,490	24,574	--	57,064	--	8,537	28,949	--	37,486	--	7,352	33,346	--	40,698	--
Local Assistance	--	--	--	--	--	300,000	--	--	300,000	--	70,000	--	--	70,000	--
Totals, 6360-Commission on Teacher Credentialing	\$32,490	\$24,574	--	\$57,064	--	\$308,537	\$28,949	--	\$337,486	--	\$77,352	\$33,346	--	\$110,698	--
6396-General Obligation Bonds-K-12															
State Operations	2,326,094	--	--	2,326,094	--	2,545,348	--	--	2,545,348	--	2,341,688	--	--	2,341,688	--

**SCHEDULE 9 AT 2025 BUDGET ACT
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, 6396-General Obligation Bonds-K-12	\$2,326,094	--	--	\$2,326,094	--	\$2,545,348	--	--	\$2,545,348	--	\$2,341,688	--	--	\$2,341,688	--
K-12 Education															
State Operations	2,660,840	28,568	2,912	2,692,320	165,894	2,857,224	33,487	--	2,890,711	206,816	2,666,090	37,488	4,485	2,708,063	201,558
Local Assistance	67,285,455	455,301	476,980	68,217,736	7,363,956	82,232,301	79,435	56,240	82,367,976	7,682,554	77,665,661	67,811	1,512,192	79,245,664	7,939,372
Capital Outlay	5,203	--	--	5,203	--	--	--	--	--	--	2,285	--	--	2,285	--
Totals, K-12 Education	\$69,951,498	\$483,869	\$479,892	\$70,915,259	\$7,529,850	\$85,089,525	\$112,922	\$56,240	\$85,258,687	\$7,889,370	\$80,334,036	\$105,299	\$1,516,677	\$81,956,012	\$8,140,930
6440-University of California															
State Operations	4,818,297	84,776	--	4,903,073	5,147,403	4,864,580	88,863	--	4,953,443	5,465,500	4,941,820	163,969	--	5,105,789	5,613,500
Capital Outlay	--	--	--	--	--	--	--	--	--	--	--	--	2,647	2,647	--
Totals, 6440-University of California	\$4,818,297	\$84,776	--	\$4,903,073	\$5,147,403	\$4,864,580	\$88,863	--	\$4,953,443	\$5,465,500	\$4,941,820	\$163,969	\$2,647	\$5,108,436	\$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	--	38,005	--	--	38,005	--
Totals, 6600-College of the Law, San Francisco	\$27,044	--	--	\$27,044	--	\$26,273	--	--	\$26,273	--	\$38,005	--	--	\$38,005	--
6610-California State University															
State Operations	5,024,184	2,000	--	5,026,184	1,666,118	5,030,032	2,000	--	5,032,032	1,728,549	4,958,169	2,000	--	4,960,169	1,728,549
Totals, 6610-California State University	\$5,024,184	\$2,000	--	\$5,026,184	\$1,666,118	\$5,030,032	\$2,000	--	\$5,032,032	\$1,728,549	\$4,958,169	\$2,000	--	\$4,960,169	\$1,728,549
6645-CSU Health Benefits, Retired Annuitants															
State Operations	402,486	--	--	402,486	--	463,950	--	--	463,950	--	541,880	--	--	541,880	--
Totals, 6645-CSU Health Benefits, Retired Annuitants	\$402,486	--	--	\$402,486	--	\$463,950	--	--	\$463,950	--	\$541,880	--	--	\$541,880	--
6870-Board of Governors of Community Colleges															
State Operations	77,594	120	2,858	80,572	--	24,744	123	2,859	27,726	--	25,775	123	2,868	28,766	--
Local Assistance	7,027,050	7,983	--	7,035,033	--	8,775,597	5,520	--	8,781,117	--	8,919,838	4,411	--	8,924,249	--
Capital Outlay	--	--	774,437	774,437	--	--	--	29,292	29,292	--	--	--	68,539	68,539	--
Totals, 6870-Board of Governors of Community Colleges	\$7,104,644	\$8,103	\$777,295	\$7,890,042	--	\$8,800,341	\$5,643	\$32,151	\$8,838,135	--	\$8,945,613	\$4,534	\$71,407	\$9,021,554	--
6874-General Obligation Bonds-Hi Ed-CC															
State Operations	224,054	--	--	224,054	--	287,282	--	--	287,282	--	299,489	--	--	299,489	--
Totals, 6874-General Obligation Bonds-Hi Ed-CC	\$224,054	--	--	\$224,054	--	\$287,282	--	--	\$287,282	--	\$299,489	--	--	\$299,489	--
6878-Retirement Costs-Hi Ed-CC															
Local Assistance	295,392	--	--	295,392	--	314,017	--	--	314,017	--	350,404	--	--	350,404	--
Totals, 6878-Retirement Costs-Hi Ed-CC	\$295,392	--	--	\$295,392	--	\$314,017	--	--	\$314,017	--	\$350,404	--	--	\$350,404	--
6980-Student Aid Commission															
State Operations	24,360	--	--	24,360	--	22,663	--	--	22,663	--	24,839	--	--	24,839	--
Local Assistance	2,865,159	385	--	2,864,774	--	3,279,313	50	--	3,279,363	--	2,516,913	400	--	2,517,313	--
Totals, 6980-Student Aid Commission	\$2,889,519	- \$385	--	\$2,889,134	--	\$3,301,976	\$50	--	\$3,302,026	--	\$2,541,752	\$400	--	\$2,542,152	--
7996-General Obligation Bonds-Hi Ed															
State Operations	199,461	--	28,191	227,652	--	82,479	--	46,401	128,880	--	111,784	--	34,619	146,403	--
Totals, 7996-General Obligation Bonds-Hi Ed	\$199,461	--	\$28,191	\$227,652	--	\$82,479	--	\$46,401	\$128,880	--	\$111,784	--	\$34,619	\$146,403	--
Higher Education															
State Operations	10,797,480	86,896	57,819	10,942,195	6,813,521	10,802,003	92,986	80,895	10,975,884	7,194,049	10,941,761	171,092	69,122	11,181,975	7,342,049
Local Assistance	10,187,601	7,598	533,868	10,729,067	--	12,368,927	5,570	410,502	12,784,999	--	11,787,155	4,811	410,502	12,202,468	--
Capital Outlay	--	--	774,437	774,437	--	--	--	29,292	29,292	--	--	--	71,186	71,186	--
Totals, Higher Education	\$20,985,081	\$94,494	\$1,366,124	\$22,445,699	\$6,813,521	\$23,170,930	\$98,556	\$520,689	\$23,790,175	\$7,194,049	\$22,728,916	\$175,903	\$550,810	\$23,455,629	\$7,342,049
TOTALS, EDUCATION	90,936,579	578,363	1,846,016	93,360,958	14,343,371	108,260,455	211,478	576,929	109,048,862	15,083,419	103,062,952	281,202	2,067,487	105,411,641	15,482,979
State Operations	13,458,320	115,464	60,731	13,634,515	6,979,415	13,659,227	126,473	80,895	13,866,595	7,400,865	13,607,851	208,580	73,607	13,890,038	7,543,607
Local Assistance	77,473,056	462,899	1,010,848	78,946,803	7,363,956	94,601,228	85,005	466,742	95,152,975	7,682,554	89,452,816	72,622	1,922,694	91,448,132	7,939,372
Capital Outlay	5,203	--	774,437	779,640	--	--	--	29,292	29,292	--	2,285	--	71,186	73,471	--

SCHEDULE 9 AT 2025 BUDGET ACT
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
LABOR AND WORKFORCE DEVELOPMENT															
7100-Employment Development Department															
State Operations	614,610	171,986	--	786,596	713,715	844,816	278,584	--	1,123,400	1,313,258	829,842	299,546	--	1,129,388	1,335,396
Local Assistance	179,554	--	--	179,554	4,053,162	50,000	--	--	50,000	7,657,416	50,000	--	--	50,000	7,325,814
Totals,7100-Employment Development Department	\$794,164	\$171,986	--	\$966,150	\$4,766,877	\$894,816	\$278,584	--	\$1,173,400	\$8,970,674	\$879,842	\$299,546	--	\$1,179,388	\$8,661,210
7120-Workforce Development Board															
State Operations	4,153	4,353	--	8,506	10,918	3,525	1,532	--	5,057	15,339	2,112	256	--	2,368	9,877
Local Assistance	172,185	500	--	172,685	--	131,540	14,500	--	146,040	--	30,000	--	--	30,000	--
Totals,7120-Workforce Development Board	\$176,338	\$4,853	--	\$181,191	\$10,918	\$135,065	\$16,032	--	\$151,097	\$15,339	\$32,112	\$256	--	\$32,368	\$9,877
7300-Agricultural Labor Relations Board															
State Operations	11,048	2,115	--	13,163	--	11,479	6,385	--	17,864	--	11,501	8,578	--	20,079	--
Totals,7300-Agricultural Labor Relations Board	\$11,048	\$2,115	--	\$13,163	--	\$11,479	\$6,385	--	\$17,864	--	\$11,501	\$8,578	--	\$20,079	--
7320-Public Employment Relations Board															
State Operations	17,712	--	--	17,712	--	17,768	--	--	17,768	--	19,802	--	--	19,802	--
Totals,7320-Public Employment Relations Board	\$17,712	--	--	\$17,712	--	\$17,768	--	--	\$17,768	--	\$19,802	--	--	\$19,802	--
7350-Department of Industrial Relations															
State Operations	139,850	674,125	--	813,975	36,053	48,811	839,490	--	888,301	42,140	14,993	890,816	--	905,809	38,161
Local Assistance	--	1,198	--	1,198	--	--	101,152	--	101,152	--	--	21,500	--	21,500	--
Totals,7350-Department of Industrial Relations	\$139,850	\$675,323	--	\$815,173	\$36,053	\$48,811	\$940,642	--	\$989,453	\$42,140	\$14,993	\$912,316	--	\$927,309	\$38,161
TOTALS, LABOR AND WORKFORCE DEVELOPMENT	1,139,112	854,277	--	1,993,389	4,813,848	1,107,939	1,241,643	--	2,349,582	9,028,153	958,250	1,220,696	--	2,178,946	8,709,248
State Operations	787,373	852,579	--	1,639,952	760,686	926,399	1,125,991	--	2,052,390	1,370,737	878,250	1,199,196	--	2,077,446	1,383,434
Local Assistance	351,739	1,698	--	353,437	4,053,162	181,540	115,652	--	297,192	7,657,416	80,000	21,500	--	101,500	7,325,814
GOVERNMENT OPERATIONS															
7501-Department of Human Resources															
State Operations	30,450	81	--	30,531	--	33,220	75	--	33,295	--	36,807	75	--	36,882	--
Totals,7501-Department of Human Resources	\$30,450	\$81	--	\$30,531	--	\$33,220	\$75	--	\$33,295	--	\$36,807	\$75	--	\$36,882	--
7502-Department of Technology															
State Operations	324,199	--	--	324,199	1,044,705	1,281,046	--	--	1,281,046	1,224,041	56,501	--	--	56,501	--
Totals,7502-Department of Technology	\$324,199	--	--	\$324,199	\$1,044,705	\$1,281,046	--	--	\$1,281,046	\$1,224,041	\$56,501	--	--	\$56,501	--
7503-State Personnel Board															
State Operations	2,519	--	--	2,519	--	2,535	--	--	2,535	--	1,863	--	--	1,863	--
Totals,7503-State Personnel Board	\$2,519	--	--	\$2,519	--	\$2,535	--	--	\$2,535	--	\$1,863	--	--	\$1,863	--
7504-Office of Data and Innovation															
State Operations	17,670	4,889	--	22,559	--	19,138	9,000	--	28,138	--	15,924	7,200	--	23,124	--
Totals,7504-Office of Data and Innovation	\$17,670	\$4,889	--	\$22,559	--	\$19,138	\$9,000	--	\$28,138	--	\$15,924	\$7,200	--	\$23,124	--
7600-Department of Tax and Fee Administration															
State Operations	494,836	71,612	--	423,224	154	382,606	107,741	--	490,347	218	384,473	117,233	--	501,706	221
Totals,7600-Department of Tax and Fee Administration	\$494,836	- \$71,612	--	\$423,224	\$154	\$382,606	\$107,741	--	\$490,347	\$218	\$384,473	\$117,233	--	\$501,706	\$221
7730-Franchise Tax Board															
State Operations	722,099	1,092,089	--	1,814,188	--	1,156,140	22,261	--	1,178,401	--	1,181,458	29,146	--	1,210,604	--
Capital Outlay	--	--	--	--	--	5,265	--	--	5,265	--	--	--	--	--	--
Totals,7730-Franchise Tax Board	\$722,099	\$1,092,089	--	\$1,814,188	--	\$1,161,405	\$22,261	--	\$1,183,666	--	\$1,181,458	\$29,146	--	\$1,210,604	--
7760-Department of General Services															
State Operations	104,570	152,919	1,996	259,485	--	217,389	185,876	--	403,265	--	158,754	188,544	12,180	359,478	--
Local Assistance	4,650	--	--	4,650	--	--	--	--	--	--	3,000	--	--	3,000	--
Capital Outlay	--	--	--	--	--	300,000	300,000	--	--	--	250,000	250,000	--	--	--
Totals,7760-Department of General Services	\$109,220	\$152,919	\$1,996	\$264,135	--	\$517,389	- \$114,124	--	\$403,265	--	\$411,754	- \$61,456	\$12,180	\$362,478	--
7870-California Victim Compensation Board															
State Operations	808	42,167	--	42,975	657	1,335	44,404	--	45,739	1,831	1,290	47,718	--	49,008	1,818
Local Assistance	44,551	14,391	--	58,942	32,440	30,436	60,451	--	90,887	34,196	37,500	45,124	--	82,624	34,196

SCHEDULE 9 AT 2025 BUDGET ACT
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, 7870-California Victim Compensation Board	\$45,359	\$56,558	--	\$101,917	\$33,097	\$31,771	\$104,855	--	\$136,626	\$36,027	\$38,790	\$92,842	--	\$131,632	\$36,014
7900-Public Employees Retirement System															
State Operations	1,657,000	--	--	1,657,000	--	337,000	--	--	337,000	--	584,000	--	--	584,000	--
Totals, 7900-Public Employees Retirement System	\$1,657,000	--	--	\$1,657,000	--	\$337,000	--	--	\$337,000	--	\$584,000	--	--	\$584,000	--
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	3,769,525	129,808	--	3,899,333	1,260,286	2,714,990	185,040	12,180	2,912,210	36,235
State Operations	3,357,183	1,220,533	1,996	4,579,712	1,045,516	3,433,824	369,357	--	3,803,181	1,226,090	2,424,490	389,916	12,180	2,826,586	2,039
Local Assistance	49,201	14,391	--	63,592	32,440	30,436	60,451	--	90,887	34,196	40,500	45,124	--	85,624	34,196
Capital Outlay	--	--	--	--	--	305,265	300,000	--	5,265	--	250,000	250,000	--	--	--
GENERAL GOVERNMENT															
8120-Peace Officer Standards, Training Comm															
State Operations	24,200	--	--	24,200	--	38,685	--	--	38,685	--	36,207	--	--	36,207	--
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	--	\$58,685	--	--	\$58,685	--	\$56,207	--	--	\$56,207	--
8140-State Public Defender															
State Operations	21,697	--	--	21,697	--	24,430	--	--	24,430	--	21,268	--	--	21,268	--
Local Assistance	1,975	--	--	1,975	--	--	--	--	--	--	15,000	--	--	15,000	--
Totals, 8140-State Public Defender	\$23,672	--	--	\$23,672	--	\$24,430	--	--	\$24,430	--	\$36,268	--	--	\$36,268	--
8260-Arts Council															
State Operations	11,525	366	--	11,891	1,180	11,288	870	--	12,158	1,174	13,151	870	--	14,021	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	\$33,451	\$1,103	--	\$34,554	\$1,615
8385-Citizens Compensation Commission															
State Operations	4	--	--	4	--	9	--	--	9	--	9	--	--	9	--
Totals, 8385-Citizens Compensation Commission	\$4	--	--	\$4	--	\$9	--	--	\$9	--	\$9	--	--	\$9	--
8570-Department of Food and Agriculture															
State Operations	297,439	170,430	61	467,930	108,643	231,237	186,197	2,813	420,247	192,703	165,818	176,739	1,178	343,735	132,265
Local Assistance	160,719	157,655	190	318,564	--	147,279	68,558	3,531	219,368	--	13,924	51,497	--	65,421	--
Capital Outlay	5,910	--	--	5,910	--	2,867	--	--	2,867	--	595	--	--	595	--
Totals, 8570-Department of Food and Agriculture	\$464,068	\$328,085	\$251	\$792,404	\$108,643	\$375,649	\$254,755	\$6,344	\$636,748	\$192,703	\$180,337	\$228,236	\$1,178	\$409,751	\$132,265
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	399,587	499,443	--	899,030	2,672,299	--	513,180	--	513,180	12,457
Local Assistance	--	1,752,575	--	1,752,575	--	420,865	1,468,202	--	1,889,067	--	--	1,374,838	--	1,374,838	--
Totals, 8660-Public Utilities Commission	\$83,752	\$2,081,071	--	\$2,164,823	\$11,604	\$820,452	\$1,967,645	--	\$2,788,097	\$2,672,299	--	\$1,888,018	--	\$1,888,018	\$12,457
8780-Milton Marks Little Hoover Commission															
State Operations	1,287	--	--	1,287	--	1,373	--	--	1,373	--	1,377	--	--	1,377	--
Totals, 8780-Milton Marks Little Hoover Commission	\$1,287	--	--	\$1,287	--	\$1,373	--	--	\$1,373	--	\$1,377	--	--	\$1,377	--
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															

SCHEDULE 9 AT 2025 BUDGET ACT
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	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	--	24,403	156	--	24,559	--	27,738	400	--	28,138	--
Totals, 8855-California State Auditor's Office	\$21,606	\$114	--	\$21,720	--	\$24,403	\$156	--	\$24,559	--	\$27,738	\$400	--	\$28,138	--
8860-Department of Finance															
State Operations	43,554	28	--	43,582	2,140	66,213	458	--	66,671	--	79,340	--	--	79,340	--
Totals, 8860-Department of Finance	\$43,554	\$28	--	\$43,582	\$2,140	\$66,213	\$458	--	\$66,671	--	\$79,340	--	--	\$79,340	--
8880-Financial Information System for CA															
State Operations	72,904	--	--	72,904	--	127,109	--	--	127,109	--	100,164	--	--	100,164	--
Totals, 8880-Financial Information System for CA	\$72,904	--	--	\$72,904	--	\$127,109	--	--	\$127,109	--	\$100,164	--	--	\$100,164	--
8885-Commission on State Mandates															
State Operations	3,117	--	--	3,117	--	3,292	--	--	3,292	--	3,168	--	--	3,168	--
Local Assistance	151,789	1,908	--	153,697	--	130,256	1,971	--	132,227	--	91,643	2,460	--	94,103	--
Totals, 8885-Commission on State Mandates	\$154,906	\$1,908	--	\$156,814	--	\$133,548	\$1,971	--	\$135,519	--	\$94,811	\$2,460	--	\$97,271	--
8940-Military Department															
State Operations	110,905	1,720	--	112,625	139,813	233,319	4,451	--	237,770	166,662	161,603	4,512	--	166,115	141,141
Local Assistance	--	--	--	--	--	60	--	--	60	--	60	--	--	60	--
Totals, 8940-Military Department	\$110,905	\$1,720	--	\$112,625	\$139,813	\$233,379	\$4,451	--	\$237,830	\$166,662	\$161,663	\$4,512	--	\$166,175	\$141,141
8951-Federal Per Diem for Veterans Housing															
State Operations	79,565	--	--	79,565	79,565	74,828	--	--	74,828	74,828	82,785	--	--	82,785	82,785
Totals, 8951-Federal Per Diem for Veterans Housing	- \$79,565	--	--	- \$79,565	\$79,565	- \$74,828	--	--	- \$74,828	\$74,828	- \$82,785	--	--	- \$82,785	\$82,785
8955-Department of Veterans Affairs															
State Operations	537,853	402	441	538,696	2,821	553,972	487	524	554,983	3,440	537,562	492	525	538,579	3,462
Local Assistance	12,700	2,964	--	15,664	--	16,000	40,270	--	56,270	--	15,500	2,270	--	17,770	--
Capital Outlay	2,314	--	--	2,314	--	1,400	--	--	1,400	--	38,756	--	--	38,756	--
Totals, 8955-Department of Veterans Affairs	\$552,867	\$3,366	\$441	\$556,674	\$2,821	\$568,572	\$40,757	\$524	\$609,853	\$3,440	\$591,818	\$2,762	\$525	\$595,105	\$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	--
Non-Agency Departments															
State Operations	1,172,852	501,556	502	1,674,910	345,766	1,664,931	692,062	3,337	2,360,330	3,111,106	1,092,349	696,193	1,703	1,790,245	373,075
Local Assistance	400,863	1,915,182	190	2,316,235	400	762,610	1,579,299	3,531	2,345,440	100	176,427	1,431,298	--	1,607,725	650
Capital Outlay	8,224	--	--	8,224	--	4,267	--	--	4,267	--	39,351	--	--	39,351	--
Totals, Non-Agency Departments	\$1,581,939	\$2,416,738	\$692	\$3,999,369	\$346,166	\$2,423,274	\$2,271,361	\$6,868	\$4,701,503	\$3,111,206	\$1,308,127	\$2,127,491	\$1,703	\$3,437,321	\$373,725
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	--	194,478	--	--	194,478	--
Totals, 9210-Local Government Financing	\$160,590	--	--	\$160,590	--	\$202,119	--	--	\$202,119	--	\$194,478	--	--	\$194,478	--
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															

SCHEDULE 9 AT 2025 BUDGET ACT
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
Local Assistance	337	3,529,444	--	3,529,781	36,149	313	3,658,330	--	3,658,643	36,063	313	3,720,578	--	3,720,891	36,063
Totals, 9350-Shared Revenues	\$337	\$3,529,444	--	\$3,529,781	\$36,149	\$313	\$3,658,330	--	\$3,658,643	\$36,063	\$313	\$3,720,578	--	\$3,720,891	\$36,063
Tax Relief-Local Gov															
Local Assistance	559,237	3,535,746	--	4,094,983	36,149	652,887	3,664,830	--	4,317,717	36,063	635,213	3,727,078	--	4,362,291	36,063
Totals, Tax Relief-Local Gov	\$559,237	\$3,535,746	--	\$4,094,983	\$36,149	\$652,887	\$3,664,830	--	\$4,317,717	\$36,063	\$635,213	\$3,727,078	--	\$4,362,291	\$36,063
9600-Debt Service GO Bonds Commercial Paper															
State Operations	55,802	--	--	55,802	--	45,601	--	--	45,601	--	81,450	--	--	81,450	--
Totals, 9600-Debt Service GO Bonds Commercial Paper	\$55,802	--	--	\$55,802	--	\$45,601	--	--	\$45,601	--	\$81,450	--	--	\$81,450	--
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															
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	--	2,626,580	--	--	2,626,580	--	3,030,127	--	--	3,030,127	--
Totals, 9650-Health, Dental Benefits for Annuitants	\$2,309,357	--	--	\$2,309,357	--	\$2,626,580	--	--	\$2,626,580	--	\$3,030,127	--	--	\$3,030,127	--
9670-Equity Claims & Settlements & Judgments															
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	--	105,146	70,560	--	175,706	--
Totals, 9800-Augmentation for Employee Compensation	\$6,000	--	--	\$6,000	--	\$6,000	--	--	\$6,000	--	\$105,146	\$70,560	--	\$175,706	--
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	--	--	--	--	--	18,528	12,571	--	31,099	--	40,000	15,000	--	55,000	--
Totals, 9840-Contingencies-Emergencies Augmentation	--	--	--	--	--	\$18,528	\$12,571	--	\$31,099	--	\$40,000	\$15,000	--	\$55,000	--
9860-Capital Outlay Planning, Studies															
Capital Outlay	2,000	--	--	2,000	--	--	--	--	--	--	--	--	--	--	--
Totals, 9860-Capital Outlay Planning, Studies	\$2,000	--	--	\$2,000	--	--	--	--	--	--	--	--	--	--	--
9889-Public School System Stabilization Acct															
Local Assistance	--	8,413,086	--	8,413,086	--	455,025	455,025	--	--	--	--	455,025	--	455,025	--
Totals, 9889-Public School System Stabilization Acct	--	\$8,413,086	--	\$8,413,086	--	\$455,025	- \$455,025	--	--	--	--	\$455,025	--	\$455,025	--
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	--	631,021	--	--	631,021	--
Totals, 9894-Statewide Proposition 98 Reconciliation	- \$628,315	--	--	- \$628,315	--	- \$299,314	--	--	- \$299,314	--	- \$631,021	--	--	- \$631,021	--
9897-Section 3.60 Rate Adjustments															
State Operations	--	--	--	--	--	--	--	--	--	--	1,417,792	418,384	--	1,836,176	--
Totals, 9897-Section 3.60 Rate Adjustments	--	--	--	--	--	--	--	--	--	--	\$1,417,792	\$418,384	--	\$1,836,176	--
9900-Statewide General Admin Exp (Pro Rata)															
State Operations	728,467	727,731	--	736	--	992,469	899,356	3,000	90,113	--	1,146,914	1,082,404	800	63,710	--
Totals, 9900-Statewide General Admin Exp (Pro Rata)	- \$728,467	\$727,731	--	- \$736	--	- \$992,469	\$899,356	\$3,000	- \$90,113	--	- \$1,146,914	\$1,082,404	\$800	- \$63,710	--

SCHEDULE 9 AT 2025 BUDGET ACT
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
9901-Various Departments															
State Operations	125,359	20,449	--	145,808	--	374,763	3,547	--	371,216	260,412	727,144	185,366	--	541,778	--
Local Assistance	--	62,264	--	62,264	--	12,000	59,522	--	71,522	--	242,524	59,522	--	302,046	--
Totals, 9901-Various Departments	\$125,359	\$82,713	--	\$208,072	--	\$386,763	\$55,975	--	\$442,738	- \$260,412	\$969,668	- \$125,844	--	\$843,824	--
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	1,273,916	18,907	3,000	1,295,823	72,182	4,721,828	1,596,228	800	6,318,856	188,522
Local Assistance	628,315	8,475,350	--	7,847,035	--	167,711	395,503	--	227,792	--	388,497	514,547	--	126,050	--
Capital Outlay	2,000	--	--	2,000	--	--	--	--	--	--	--	--	--	--	--
Totals, Statewide Expenditures	\$1,353,485	\$9,471,522	--	\$10,825,007	\$76,197	\$1,441,627	- \$376,596	\$3,000	\$1,068,031	- \$72,182	\$4,333,331	\$2,110,775	\$800	\$6,444,906	\$188,522
TOTALS, GENERAL GOVERNMENT	3,494,661	15,424,006	692	18,919,359	458,512	4,517,788	5,559,595	9,868	10,087,251	3,075,087	6,276,671	7,965,344	2,503	14,244,518	598,310
State Operations	3,152,652	1,497,728	502	4,650,882	421,963	2,938,847	710,969	6,337	3,656,153	3,038,924	5,814,177	2,292,421	2,503	8,109,101	561,597
Local Assistance	331,785	13,926,278	190	14,258,253	36,549	1,583,208	4,848,626	3,531	6,435,365	36,163	423,143	5,672,923	--	6,096,066	36,713
Capital Outlay	10,224	--	--	10,224	--	4,267	--	--	4,267	--	39,351	--	--	39,351	--
GRAND TOTAL	205,670,467	93,320,088	4,255,179	303,245,734	149,483,797	233,577,317	98,636,830	5,719,709	337,933,856	172,349,250	228,365,854	88,798,621	3,886,006	321,050,481	174,506,327
State Operations	49,522,081	22,163,693	493,675	72,179,449	15,534,375	51,817,838	22,169,532	470,138	74,457,508	21,401,940	48,927,564	23,957,382	270,981	73,155,927	15,426,615
Local Assistance	155,705,002	68,678,744	2,712,733	227,096,479	127,271,786	180,986,294	69,758,543	4,828,385	255,573,222	147,530,245	178,755,505	61,715,929	3,503,744	243,975,178	155,644,908
Capital Outlay	443,384	2,477,651	1,048,771	3,969,806	6,677,172	773,185	6,708,755	421,186	7,903,126	3,412,065	682,785	3,125,310	111,281	3,919,376	3,429,804
Unclassified	--	--	--	--	464	--	--	--	--	5,000	--	--	--	--	5,000

Note: Numbers may not add due to rounding