

























**SCHEDULE 9 AT 2026-27 GOVERNOR'S BUDGET  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2024-25				Estimated 2025-26					Estimated 2026-27					
	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	11,185	4,124	--	15,309	--	11,645	8,444	--	20,089	--	11,815	9,798	--	21,613	--
<b>Totals,7300-Agricultural Labor Relations Board</b>	<b>\$11,185</b>	<b>\$4,124</b>	<b>--</b>	<b>\$15,309</b>	<b>--</b>	<b>\$11,645</b>	<b>\$8,444</b>	<b>--</b>	<b>\$20,089</b>	<b>--</b>	<b>\$11,815</b>	<b>\$9,798</b>	<b>--</b>	<b>\$21,613</b>	<b>--</b>
<b>7320-Public Employment Relations Board</b>															
State Operations	17,392	--	--	17,392	--	20,099	--	--	20,099	--	27,243	--	--	27,243	--
<b>Totals,7320-Public Employment Relations Board</b>	<b>\$17,392</b>	<b>--</b>	<b>--</b>	<b>\$17,392</b>	<b>--</b>	<b>\$20,099</b>	<b>--</b>	<b>--</b>	<b>\$20,099</b>	<b>--</b>	<b>\$27,243</b>	<b>--</b>	<b>--</b>	<b>\$27,243</b>	<b>--</b>
<b>7350-Department of Industrial Relations</b>															
State Operations	24,298	730,946	--	755,244	35,714	39,242	886,291	--	925,533	38,161	14,981	863,492	--	878,473	38,286
Local Assistance	--	37,234	--	37,234	--	--	81,350	--	81,350	--	--	--	--	--	--
<b>Totals,7350-Department of Industrial Relations</b>	<b>\$24,298</b>	<b>\$768,180</b>	<b>--</b>	<b>\$792,478</b>	<b>\$35,714</b>	<b>\$39,242</b>	<b>\$967,641</b>	<b>--</b>	<b>\$1,006,883</b>	<b>\$38,161</b>	<b>\$14,981</b>	<b>\$863,492</b>	<b>--</b>	<b>\$878,473</b>	<b>\$38,286</b>
<b>TOTALS, LABOR AND WORKFORCE DEVELOPMENT</b>	<b>786,071</b>	<b>968,323</b>	<b>--</b>	<b>1,754,394</b>	<b>7,140,650</b>	<b>1,126,792</b>	<b>1,260,447</b>	<b>--</b>	<b>2,387,239</b>	<b>9,095,773</b>	<b>983,127</b>	<b>1,159,523</b>	<b>--</b>	<b>2,142,650</b>	<b>8,556,192</b>
State Operations	705,202	916,282	--	1,621,484	863,088	951,621	1,178,927	--	2,130,548	1,374,127	913,127	1,159,523	--	2,072,650	1,327,098
Local Assistance	80,869	52,041	--	132,910	6,277,562	175,171	81,520	--	256,691	7,721,646	70,000	--	--	70,000	7,229,094
<b>GOVERNMENT OPERATIONS</b>															
<b>7501-Department of Human Resources</b>															
State Operations	31,995	--	--	31,995	--	37,355	75	--	37,430	--	30,847	75	--	30,922	--
<b>Totals,7501-Department of Human Resources</b>	<b>\$31,995</b>	<b>--</b>	<b>--</b>	<b>\$31,995</b>	<b>--</b>	<b>\$37,355</b>	<b>\$75</b>	<b>--</b>	<b>\$37,430</b>	<b>--</b>	<b>\$30,847</b>	<b>\$75</b>	<b>--</b>	<b>\$30,922</b>	<b>--</b>
<b>7502-Department of Technology</b>															
State Operations	1,281,070	--	--	1,281,070	1,224,041	57,301	--	--	57,301	--	56,275	--	--	56,275	--
<b>Totals,7502-Department of Technology</b>	<b>\$1,281,070</b>	<b>--</b>	<b>--</b>	<b>\$1,281,070</b>	<b>\$1,224,041</b>	<b>\$57,301</b>	<b>--</b>	<b>--</b>	<b>\$57,301</b>	<b>--</b>	<b>\$56,275</b>	<b>--</b>	<b>--</b>	<b>\$56,275</b>	<b>--</b>
<b>7503-State Personnel Board</b>															
State Operations	2,535	--	--	2,535	--	1,902	--	--	1,902	--	1,998	--	--	1,998	--
<b>Totals,7503-State Personnel Board</b>	<b>\$2,535</b>	<b>--</b>	<b>--</b>	<b>\$2,535</b>	<b>--</b>	<b>\$1,902</b>	<b>--</b>	<b>--</b>	<b>\$1,902</b>	<b>--</b>	<b>\$1,998</b>	<b>--</b>	<b>--</b>	<b>\$1,998</b>	<b>--</b>
<b>7504-Office of Data and Innovation</b>															
State Operations	19,138	6,683	--	25,821	--	19,153	7,200	--	26,353	--	16,146	5,200	--	21,346	--
<b>Totals,7504-Office of Data and Innovation</b>	<b>\$19,138</b>	<b>\$6,683</b>	<b>--</b>	<b>\$25,821</b>	<b>--</b>	<b>\$19,153</b>	<b>\$7,200</b>	<b>--</b>	<b>\$26,353</b>	<b>--</b>	<b>\$16,146</b>	<b>\$5,200</b>	<b>--</b>	<b>\$21,346</b>	<b>--</b>
<b>7600-Department of Tax and Fee Administration</b>															
State Operations	354,248	81,885	--	436,133	113	389,647	114,464	--	504,111	224	393,964	124,947	--	518,911	221
<b>Totals,7600-Department of Tax and Fee Administration</b>	<b>\$354,248</b>	<b>\$81,885</b>	<b>--</b>	<b>\$436,133</b>	<b>\$113</b>	<b>\$389,647</b>	<b>\$114,464</b>	<b>--</b>	<b>\$504,111</b>	<b>\$224</b>	<b>\$393,964</b>	<b>\$124,947</b>	<b>--</b>	<b>\$518,911</b>	<b>\$221</b>
<b>7730-Franchise Tax Board</b>															
State Operations	1,120,969	20,385	--	1,141,354	--	1,200,687	29,433	--	1,230,120	--	1,146,092	27,662	--	1,173,754	--
Capital Outlay	5,265	--	--	5,265	--	--	--	--	--	--	--	--	--	--	--
<b>Totals,7730-Franchise Tax Board</b>	<b>\$1,126,234</b>	<b>\$20,385</b>	<b>--</b>	<b>\$1,146,619</b>	<b>--</b>	<b>\$1,200,687</b>	<b>\$29,433</b>	<b>--</b>	<b>\$1,230,120</b>	<b>--</b>	<b>\$1,146,092</b>	<b>\$27,662</b>	<b>--</b>	<b>\$1,173,754</b>	<b>--</b>
<b>7760-Department of General Services</b>															
State Operations	161,720	163,253	--	324,973	--	168,361	193,310	12,186	373,857	--	368,044	189,228	10,501	567,773	--
Local Assistance	--	--	--	--	--	42,885	--	--	42,885	--	--	--	--	--	--
Capital Outlay	300,000	-300,000	--	--	--	250,000	-250,000	--	--	--	150,000	-150,000	--	--	--
<b>Totals,7760-Department of General Services</b>	<b>\$461,720</b>	<b>-\$136,747</b>	<b>--</b>	<b>\$324,973</b>	<b>--</b>	<b>\$461,246</b>	<b>-\$56,690</b>	<b>\$12,186</b>	<b>\$416,742</b>	<b>--</b>	<b>\$518,044</b>	<b>\$39,228</b>	<b>\$10,501</b>	<b>\$567,773</b>	<b>--</b>
<b>7870-California Victim Compensation Board</b>															
State Operations	897	40,377	--	41,274	581	1,300	47,606	--	48,906	1,818	1,328	47,570	--	48,898	1,812
Local Assistance	27,201	32,163	--	59,364	29,972	40,735	45,124	--	85,859	34,196	47,500	34,103	--	81,603	34,196
<b>Totals,7870-California Victim Compensation Board</b>	<b>\$28,098</b>	<b>\$72,540</b>	<b>--</b>	<b>\$100,638</b>	<b>\$30,553</b>	<b>\$42,035</b>	<b>\$92,730</b>	<b>--</b>	<b>\$134,765</b>	<b>\$36,014</b>	<b>\$48,828</b>	<b>\$81,673</b>	<b>--</b>	<b>\$130,501</b>	<b>\$36,008</b>
<b>7900-Public Employees Retirement System</b>															
State Operations	337,000	--	--	337,000	--	956,000	--	--	956,000	--	2,467,000	--	--	2,467,000	--
<b>Totals,7900-Public Employees Retirement System</b>	<b>\$337,000</b>	<b>--</b>	<b>--</b>	<b>\$337,000</b>	<b>--</b>	<b>\$956,000</b>	<b>--</b>	<b>--</b>	<b>\$956,000</b>	<b>--</b>	<b>\$2,467,000</b>	<b>--</b>	<b>--</b>	<b>\$2,467,000</b>	<b>--</b>
<b>7910-Office of Administrative Law</b>															
State Operations	3,413	--	--	3,413	--	3,453	--	--	3,453	--	3,519	--	--	3,519	--
<b>Totals,7910-Office of Administrative Law</b>	<b>\$3,413</b>	<b>--</b>	<b>--</b>	<b>\$3,413</b>	<b>--</b>	<b>\$3,453</b>	<b>--</b>	<b>--</b>	<b>\$3,453</b>	<b>--</b>	<b>\$3,519</b>	<b>--</b>	<b>--</b>	<b>\$3,519</b>	<b>--</b>
<b>TOTALS, GOVERNMENT OPERATIONS</b>	<b>3,645,451</b>	<b>44,746</b>	<b>--</b>	<b>3,690,197</b>	<b>1,254,707</b>	<b>3,168,779</b>	<b>187,212</b>	<b>12,186</b>	<b>3,368,177</b>	<b>36,238</b>	<b>4,682,713</b>	<b>278,785</b>	<b>10,501</b>	<b>4,971,999</b>	<b>36,229</b>
State Operations	3,312,985	312,583	--	3,625,568	1,224,735	2,835,159	392,088	12,186	3,239,433	2,042	4,485,213	394,682	10,501	4,890,396	2,033
Local Assistance	27,201	32,163	--	59,364	29,972	83,620	45,124	--	128,744	34,196	47,500	34,103	--	81,603	34,196
Capital Outlay	305,265	-300,000	--	5,265	--	250,000	-250,000	--	--	--	150,000	-150,000	--	--	--
<b>GENERAL GOVERNMENT</b>															

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	Actual 2024-25				Estimated 2025-26					Estimated 2026-27					
	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
<b>8120-Peace Officer Standards, Training Comm</b>															
State Operations	30,448	--	--	30,448	--	36,553	--	--	36,553	--	32,030	--	--	32,030	--
Local Assistance	13,975	--	--	13,975	--	20,000	--	--	20,000	--	20,000	--	--	20,000	--
<b>Totals, 8120-Peace Officer Standards, Training Comm</b>	<b>\$44,423</b>	<b>--</b>	<b>--</b>	<b>\$44,423</b>	<b>--</b>	<b>\$56,553</b>	<b>--</b>	<b>--</b>	<b>\$56,553</b>	<b>--</b>	<b>\$52,030</b>	<b>--</b>	<b>--</b>	<b>\$52,030</b>	<b>--</b>
<b>8140-State Public Defender</b>															
State Operations	26,536	--	--	26,536	--	22,760	--	--	22,760	--	24,006	--	--	24,006	--
Local Assistance	--	--	--	--	--	15,050	--	--	15,050	--	--	--	--	--	--
<b>Totals, 8140-State Public Defender</b>	<b>\$26,536</b>	<b>--</b>	<b>--</b>	<b>\$26,536</b>	<b>--</b>	<b>\$37,810</b>	<b>--</b>	<b>--</b>	<b>\$37,810</b>	<b>--</b>	<b>\$24,006</b>	<b>--</b>	<b>--</b>	<b>\$24,006</b>	<b>--</b>
<b>8260-Arts Council</b>															
State Operations	11,362	670	--	12,032	1,174	13,204	879	--	14,083	985	10,707	879	--	11,586	986
Local Assistance	27,650	288	--	27,938	100	20,300	233	--	20,533	650	24,300	251	--	24,551	400
<b>Totals, 8260-Arts Council</b>	<b>\$39,012</b>	<b>\$958</b>	<b>--</b>	<b>\$39,970</b>	<b>\$1,274</b>	<b>\$33,504</b>	<b>\$1,112</b>	<b>--</b>	<b>\$34,616</b>	<b>\$1,635</b>	<b>\$35,007</b>	<b>\$1,130</b>	<b>--</b>	<b>\$36,137</b>	<b>\$1,386</b>
<b>8385-Citizens Compensation Commission</b>															
State Operations	4	--	--	4	--	9	--	--	9	--	9	--	--	9	--
<b>Totals, 8385-Citizens Compensation Commission</b>	<b>\$4</b>	<b>--</b>	<b>--</b>	<b>\$4</b>	<b>--</b>	<b>\$9</b>	<b>--</b>	<b>--</b>	<b>\$9</b>	<b>--</b>	<b>\$9</b>	<b>--</b>	<b>--</b>	<b>\$9</b>	<b>--</b>
<b>8570-Department of Food and Agriculture</b>															
State Operations	207,624	150,655	128	358,407	150,674	179,596	183,648	24,808	388,052	132,551	179,774	159,672	4,958	344,404	132,375
Local Assistance	95,584	117,925	812	214,321	--	53,162	64,684	145,750	263,596	--	33,784	51,497	71,039	156,320	--
Capital Outlay	-2,867	--	--	-2,867	--	595	--	--	595	--	--	--	--	--	--
<b>Totals, 8570-Department of Food and Agriculture</b>	<b>\$300,341</b>	<b>\$268,580</b>	<b>\$940</b>	<b>\$569,861</b>	<b>\$150,674</b>	<b>\$233,353</b>	<b>\$248,332</b>	<b>\$170,558</b>	<b>\$652,243</b>	<b>\$132,551</b>	<b>\$213,558</b>	<b>\$211,169</b>	<b>\$75,997</b>	<b>\$500,724</b>	<b>\$132,375</b>
<b>8615-California Privacy Protection Agency</b>															
State Operations	--	--	--	--	--	--	--	--	--	--	12,629	4,849	--	17,478	--
<b>Totals, 8615-California Privacy Protection Agency</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$12,629</b>	<b>\$4,849</b>	<b>--</b>	<b>\$17,478</b>	<b>--</b>
<b>8620-Fair Political Practices Commission</b>															
State Operations	18,658	--	--	18,658	--	19,563	--	--	19,563	--	20,332	--	--	20,332	--
<b>Totals, 8620-Fair Political Practices Commission</b>	<b>\$18,658</b>	<b>--</b>	<b>--</b>	<b>\$18,658</b>	<b>--</b>	<b>\$19,563</b>	<b>--</b>	<b>--</b>	<b>\$19,563</b>	<b>--</b>	<b>\$20,332</b>	<b>--</b>	<b>--</b>	<b>\$20,332</b>	<b>--</b>
<b>8640-Political Reform Act of 1974</b>															
State Operations	--	--	--	--	--	--	--	--	--	--	3,578	--	--	3,578	--
<b>Totals, 8640-Political Reform Act of 1974</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$3,578</b>	<b>--</b>	<b>--</b>	<b>\$3,578</b>	<b>--</b>
<b>8660-Public Utilities Commission</b>															
State Operations	240,882	411,631	--	652,513	570,448	158,705	530,054	--	688,759	2,116,133	--	521,030	--	521,030	12,693
Local Assistance	333,367	1,698,241	--	2,031,608	--	87,498	1,609,755	--	1,697,253	--	--	1,537,298	--	1,537,298	--
<b>Totals, 8660-Public Utilities Commission</b>	<b>\$574,249</b>	<b>\$2,109,872</b>	<b>--</b>	<b>\$2,684,121</b>	<b>\$570,448</b>	<b>\$246,203</b>	<b>\$2,139,809</b>	<b>--</b>	<b>\$2,386,012</b>	<b>\$2,116,133</b>	<b>--</b>	<b>\$2,058,328</b>	<b>--</b>	<b>\$2,058,328</b>	<b>\$12,693</b>
<b>8780-Milton Marks Little Hoover Commission</b>															
State Operations	1,334	--	--	1,334	--	1,399	--	--	1,399	--	1,400	--	--	1,400	--
<b>Totals, 8780-Milton Marks Little Hoover Commission</b>	<b>\$1,334</b>	<b>--</b>	<b>--</b>	<b>\$1,334</b>	<b>--</b>	<b>\$1,399</b>	<b>--</b>	<b>--</b>	<b>\$1,399</b>	<b>--</b>	<b>\$1,400</b>	<b>--</b>	<b>--</b>	<b>\$1,400</b>	<b>--</b>
<b>8820-Comm on the Status of Women and Girls</b>															
State Operations	1,364	--	--	1,364	--	1,623	--	--	1,623	--	2,194	--	--	2,194	--
<b>Totals, 8820-Comm on the Status of Women and Girls</b>	<b>\$1,364</b>	<b>--</b>	<b>--</b>	<b>\$1,364</b>	<b>--</b>	<b>\$1,623</b>	<b>--</b>	<b>--</b>	<b>\$1,623</b>	<b>--</b>	<b>\$2,194</b>	<b>--</b>	<b>--</b>	<b>\$2,194</b>	<b>--</b>
<b>8825-Comm on Asian &amp; Pacf Islndr Amer Affairs</b>															
State Operations	891	--	--	891	--	2,162	--	--	2,162	--	971	--	--	971	--
<b>Totals, 8825-Comm on Asian &amp; Pacf Islndr Amer Affairs</b>	<b>\$891</b>	<b>--</b>	<b>--</b>	<b>\$891</b>	<b>--</b>	<b>\$2,162</b>	<b>--</b>	<b>--</b>	<b>\$2,162</b>	<b>--</b>	<b>\$971</b>	<b>--</b>	<b>--</b>	<b>\$971</b>	<b>--</b>
<b>8855-California State Auditor's Office</b>															
State Operations	21,108	388	--	21,496	--	28,043	400	--	28,443	--	29,531	400	--	29,931	--
<b>Totals, 8855-California State Auditor's Office</b>	<b>\$21,108</b>	<b>\$388</b>	<b>--</b>	<b>\$21,496</b>	<b>--</b>	<b>\$28,043</b>	<b>\$400</b>	<b>--</b>	<b>\$28,443</b>	<b>--</b>	<b>\$29,531</b>	<b>\$400</b>	<b>--</b>	<b>\$29,931</b>	<b>--</b>
<b>8860-Department of Finance</b>															
State Operations	55,516	457	--	55,973	--	82,044	--	--	82,044	--	60,284	770	--	61,054	--
<b>Totals, 8860-Department of Finance</b>	<b>\$55,516</b>	<b>\$457</b>	<b>--</b>	<b>\$55,973</b>	<b>--</b>	<b>\$82,044</b>	<b>--</b>	<b>--</b>	<b>\$82,044</b>	<b>--</b>	<b>\$60,284</b>	<b>\$770</b>	<b>--</b>	<b>\$61,054</b>	<b>--</b>
<b>8880-Financial Information System for CA</b>															
State Operations	87,397	--	--	87,397	--	140,777	--	--	140,777	--	84,680	--	--	84,680	--
<b>Totals, 8880-Financial Information System for CA</b>	<b>\$87,397</b>	<b>--</b>	<b>--</b>	<b>\$87,397</b>	<b>--</b>	<b>\$140,777</b>	<b>--</b>	<b>--</b>	<b>\$140,777</b>	<b>--</b>	<b>\$84,680</b>	<b>--</b>	<b>--</b>	<b>\$84,680</b>	<b>--</b>
<b>8885-Commission on State Mandates</b>															
State Operations	3,161	--	--	3,161	--	3,211	--	--	3,211	--	3,239	--	--	3,239	--
Local Assistance	85,376	1,941	--	87,317	--	91,643	2,460	--	94,103	--	88,742	2,468	--	91,210	--

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(Dollars In Thousands)**

	Actual 2024-25					Estimated 2025-26					Estimated 2026-27				
	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
<b>Totals, 8885-Commission on State Mandates</b>	\$88,537	\$1,941	--	\$90,478	--	\$94,854	\$2,460	--	\$97,314	--	\$91,981	\$2,468	--	\$94,449	--
<b>8940-Military Department</b>															
State Operations	185,986	3,810	--	189,796	137,229	168,765	4,558	--	173,323	143,456	172,645	4,622	--	177,267	170,464
Local Assistance	10	--	--	10	--	60	--	--	60	--	60	--	--	60	--
<b>Totals, 8940-Military Department</b>	<b>\$185,996</b>	<b>\$3,810</b>	<b>--</b>	<b>\$189,806</b>	<b>\$137,229</b>	<b>\$168,825</b>	<b>\$4,558</b>	<b>--</b>	<b>\$173,383</b>	<b>\$143,456</b>	<b>\$172,705</b>	<b>\$4,622</b>	<b>--</b>	<b>\$177,327</b>	<b>\$170,464</b>
<b>8951-Federal Per Diem for Veterans Housing</b>															
State Operations	-79,822	--	--	-79,822	79,822	-77,084	--	--	-77,084	77,084	-87,465	--	--	-87,465	87,465
<b>Totals, 8951-Federal Per Diem for Veterans Housing</b>	<b>- \$79,822</b>	<b>--</b>	<b>--</b>	<b>- \$79,822</b>	<b>\$79,822</b>	<b>- \$77,084</b>	<b>--</b>	<b>--</b>	<b>- \$77,084</b>	<b>\$77,084</b>	<b>- \$87,465</b>	<b>--</b>	<b>--</b>	<b>- \$87,465</b>	<b>\$87,465</b>
<b>8955-Department of Veterans Affairs</b>															
State Operations	510,404	357	512	511,273	3,117	538,265	495	534	539,294	3,501	560,008	497	535	561,040	3,551
Local Assistance	16,000	34,612	--	50,612	--	15,500	2,270	--	17,770	--	11,000	2,270	--	13,270	--
Capital Outlay	-1,400	--	--	-1,400	--	38,756	--	--	38,756	--	--	--	--	--	209,342
<b>Totals, 8955-Department of Veterans Affairs</b>	<b>\$525,004</b>	<b>\$34,969</b>	<b>\$512</b>	<b>\$560,485</b>	<b>\$3,117</b>	<b>\$592,521</b>	<b>\$2,765</b>	<b>\$534</b>	<b>\$595,820</b>	<b>\$3,501</b>	<b>\$571,008</b>	<b>\$2,767</b>	<b>\$535</b>	<b>\$574,310</b>	<b>\$212,893</b>
<b>8998-General Obligation Bonds-Gen Govt</b>															
State Operations	2,291	--	--	2,291	--	2,327	--	--	2,327	--	2,292	--	--	2,292	--
<b>Totals, 8998-General Obligation Bonds-Gen Govt</b>	<b>\$2,291</b>	<b>--</b>	<b>--</b>	<b>\$2,291</b>	<b>--</b>	<b>\$2,327</b>	<b>--</b>	<b>--</b>	<b>\$2,327</b>	<b>--</b>	<b>\$2,292</b>	<b>--</b>	<b>--</b>	<b>\$2,292</b>	<b>--</b>
<b>Non-Agency Departments</b>															
State Operations	1,325,144	567,968	640	1,893,752	942,464	1,321,922	720,034	25,342	2,067,298	2,473,710	1,112,844	692,719	5,493	1,811,056	407,534
Local Assistance	571,962	1,853,007	812	2,425,781	100	303,213	1,679,402	145,750	2,128,365	650	177,886	1,593,784	71,039	1,842,709	400
Capital Outlay	-4,267	--	--	-4,267	--	39,351	--	--	39,351	--	--	--	--	--	209,342
<b>Totals, Non-Agency Departments</b>	<b>\$1,892,839</b>	<b>\$2,420,975</b>	<b>\$1,452</b>	<b>\$4,315,266</b>	<b>\$942,564</b>	<b>\$1,664,486</b>	<b>\$2,399,436</b>	<b>\$171,092</b>	<b>\$4,235,014</b>	<b>\$2,474,360</b>	<b>\$1,290,730</b>	<b>\$2,286,503</b>	<b>\$76,532</b>	<b>\$3,653,765</b>	<b>\$617,276</b>
<b>9100-Tax Relief</b>															
Local Assistance	385,145	-696	--	384,449	--	413,001	7,000	--	420,001	--	400,001	7,000	--	407,001	--
<b>Totals, 9100-Tax Relief</b>	<b>\$385,145</b>	<b>- \$696</b>	<b>--</b>	<b>\$384,449</b>	<b>--</b>	<b>\$413,001</b>	<b>\$7,000</b>	<b>--</b>	<b>\$420,001</b>	<b>--</b>	<b>\$400,001</b>	<b>\$7,000</b>	<b>--</b>	<b>\$407,001</b>	<b>--</b>
<b>9210-Local Government Financing</b>															
Local Assistance	200,477	--	--	200,477	--	316,036	--	--	316,036	--	52,599	--	--	52,599	--
<b>Totals, 9210-Local Government Financing</b>	<b>\$200,477</b>	<b>--</b>	<b>--</b>	<b>\$200,477</b>	<b>--</b>	<b>\$316,036</b>	<b>--</b>	<b>--</b>	<b>\$316,036</b>	<b>--</b>	<b>\$52,599</b>	<b>--</b>	<b>--</b>	<b>\$52,599</b>	<b>--</b>
<b>9285-Trial Court Security-Court Construction</b>															
Local Assistance	9,023	--	--	9,023	--	20,000	--	--	20,000	--	20,000	--	--	20,000	--
<b>Totals, 9285-Trial Court Security-Court Construction</b>	<b>\$9,023</b>	<b>--</b>	<b>--</b>	<b>\$9,023</b>	<b>--</b>	<b>\$20,000</b>	<b>--</b>	<b>--</b>	<b>\$20,000</b>	<b>--</b>	<b>\$20,000</b>	<b>--</b>	<b>--</b>	<b>\$20,000</b>	<b>--</b>
<b>9286-Trial Court Security - Judgeships</b>															
Local Assistance	7,420	--	--	7,420	--	7,420	--	--	7,420	--	7,420	--	--	7,420	--
<b>Totals, 9286-Trial Court Security - Judgeships</b>	<b>\$7,420</b>	<b>--</b>	<b>--</b>	<b>\$7,420</b>	<b>--</b>	<b>\$7,420</b>	<b>--</b>	<b>--</b>	<b>\$7,420</b>	<b>--</b>	<b>\$7,420</b>	<b>--</b>	<b>--</b>	<b>\$7,420</b>	<b>--</b>
<b>9300-Payment to Counties for Homicide Trials</b>															
Local Assistance	17	--	--	17	--	1	--	--	1	--	1	--	--	1	--
<b>Totals, 9300-Payment to Counties for Homicide Trials</b>	<b>\$17</b>	<b>--</b>	<b>--</b>	<b>\$17</b>	<b>--</b>	<b>\$1</b>	<b>--</b>	<b>--</b>	<b>\$1</b>	<b>--</b>	<b>\$1</b>	<b>--</b>	<b>--</b>	<b>\$1</b>	<b>--</b>
<b>9350-Shared Revenues</b>															
Local Assistance	313	3,704,200	--	3,704,513	14,058	253	3,718,913	--	3,719,166	14,058	253	3,861,160	--	3,861,413	14,058
<b>Totals, 9350-Shared Revenues</b>	<b>\$313</b>	<b>\$3,704,200</b>	<b>--</b>	<b>\$3,704,513</b>	<b>\$14,058</b>	<b>\$253</b>	<b>\$3,718,913</b>	<b>--</b>	<b>\$3,719,166</b>	<b>\$14,058</b>	<b>\$253</b>	<b>\$3,861,160</b>	<b>--</b>	<b>\$3,861,413</b>	<b>\$14,058</b>
<b>Tax Relief-Local Gov</b>															
Local Assistance	602,395	3,703,504	--	4,305,899	14,058	756,711	3,725,913	--	4,482,624	14,058	480,274	3,868,160	--	4,348,434	14,058
<b>Totals, Tax Relief-Local Gov</b>	<b>\$602,395</b>	<b>\$3,703,504</b>	<b>--</b>	<b>\$4,305,899</b>	<b>\$14,058</b>	<b>\$756,711</b>	<b>\$3,725,913</b>	<b>--</b>	<b>\$4,482,624</b>	<b>\$14,058</b>	<b>\$480,274</b>	<b>\$3,868,160</b>	<b>--</b>	<b>\$4,348,434</b>	<b>\$14,058</b>
<b>9600-Debt Service GO Bonds Commercial Paper</b>															
State Operations	37,933	--	--	37,933	--	65,868	--	--	65,868	--	72,600	--	--	72,600	--
<b>Totals, 9600-Debt Service GO Bonds Commercial Paper</b>	<b>\$37,933</b>	<b>--</b>	<b>--</b>	<b>\$37,933</b>	<b>--</b>	<b>\$65,868</b>	<b>--</b>	<b>--</b>	<b>\$65,868</b>	<b>--</b>	<b>\$72,600</b>	<b>--</b>	<b>--</b>	<b>\$72,600</b>	<b>--</b>
<b>9612-Enhanced Tobacco Asset-Backed Bonds</b>															
State Operations	--	--	--	--	--	--	--	--	--	--	1	--	--	1	--
<b>Totals, 9612-Enhanced Tobacco Asset-Backed Bonds</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$1</b>	<b>--</b>	<b>--</b>	<b>\$1</b>	<b>--</b>
<b>9620-Cash Management and Budgetary Loans</b>															
State Operations	13,318	--	--	13,318	--	21,347	--	--	21,347	--	114,404	--	--	114,404	--
<b>Totals, 9620-Cash Management and Budgetary Loans</b>	<b>\$13,318</b>	<b>--</b>	<b>--</b>	<b>\$13,318</b>	<b>--</b>	<b>\$21,347</b>	<b>--</b>	<b>--</b>	<b>\$21,347</b>	<b>--</b>	<b>\$114,404</b>	<b>--</b>	<b>--</b>	<b>\$114,404</b>	<b>--</b>
<b>9625-Interest Payments to the Federal Govt</b>															
State Operations	90,074	4,434	--	94,508	--	99,665	4,053	--	103,718	--	90,000	3,601	--	93,601	--
<b>Totals, 9625-Interest Payments to the Federal Govt</b>	<b>\$90,074</b>	<b>\$4,434</b>	<b>--</b>	<b>\$94,508</b>	<b>--</b>	<b>\$99,665</b>	<b>\$4,053</b>	<b>--</b>	<b>\$103,718</b>	<b>--</b>	<b>\$90,000</b>	<b>\$3,601</b>	<b>--</b>	<b>\$93,601</b>	<b>--</b>

**SCHEDULE 9 AT 2026-27 GOVERNOR'S BUDGET  
COMPARATIVE STATEMENT OF EXPENDITURES  
(Dollars In Thousands)**

	Actual 2024-25				Estimated 2025-26					Estimated 2026-27					
	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
<b>9650-Health, Dental Benefits for Annuitants</b>															
State Operations	2,577,841	--	--	2,577,841	--	3,030,127	--	--	3,030,127	--	3,187,552	--	--	3,187,552	--
<b>Totals, 9650-Health, Dental Benefits for Annuitants</b>	<b>\$2,577,841</b>	<b>--</b>	<b>--</b>	<b>\$2,577,841</b>	<b>--</b>	<b>\$3,030,127</b>	<b>--</b>	<b>--</b>	<b>\$3,030,127</b>	<b>--</b>	<b>\$3,187,552</b>	<b>--</b>	<b>--</b>	<b>\$3,187,552</b>	<b>--</b>
<b>9670-Equity Claims &amp; Settlements &amp; Judgments</b>															
State Operations	19,812	27	--	19,839	--	1,222	--	--	1,222	--	--	--	--	--	--
<b>Totals, 9670-Equity Claims &amp; Settlements &amp; Judgments</b>	<b>\$19,812</b>	<b>\$27</b>	<b>--</b>	<b>\$19,839</b>	<b>--</b>	<b>\$1,222</b>	<b>--</b>	<b>--</b>	<b>\$1,222</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>9800-Augmentation for Employee Compensation</b>															
State Operations	6,000	--	--	6,000	--	6,000	--	--	6,000	--	122,873	95,916	--	218,789	--
<b>Totals, 9800-Augmentation for Employee Compensation</b>	<b>\$6,000</b>	<b>--</b>	<b>--</b>	<b>\$6,000</b>	<b>--</b>	<b>\$6,000</b>	<b>--</b>	<b>--</b>	<b>\$6,000</b>	<b>--</b>	<b>\$122,873</b>	<b>\$95,916</b>	<b>--</b>	<b>\$218,789</b>	<b>--</b>
<b>9802-June to July Payroll Deferral</b>															
State Operations	-1,290,755	-895,850	--	-2,186,605	--	-30,187	-30,539	--	-60,726	--	-39,926	-38,532	--	-78,458	--
<b>Totals, 9802-June to July Payroll Deferral</b>	<b>-\$1,290,755</b>	<b>-\$895,850</b>	<b>--</b>	<b>-\$2,186,605</b>	<b>--</b>	<b>-\$30,187</b>	<b>-\$30,539</b>	<b>--</b>	<b>-\$60,726</b>	<b>--</b>	<b>-\$39,926</b>	<b>-\$38,532</b>	<b>--</b>	<b>-\$78,458</b>	<b>--</b>
<b>9840-Contingencies-Emergencies Augmentation</b>															
State Operations	--	--	--	--	--	39,431	15,000	--	54,431	--	40,000	15,000	--	55,000	--
<b>Totals, 9840-Contingencies-Emergencies Augmentation</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$39,431</b>	<b>\$15,000</b>	<b>--</b>	<b>\$54,431</b>	<b>--</b>	<b>\$40,000</b>	<b>\$15,000</b>	<b>--</b>	<b>\$55,000</b>	<b>--</b>
<b>9889-Public School System Stabilization Acct</b>															
Local Assistance	3,845,082	-3,845,082	--	--	--	664,332	-664,332	--	--	--	407,071	--	--	407,071	--
<b>Totals, 9889-Public School System Stabilization Acct</b>	<b>\$3,845,082</b>	<b>-\$3,845,082</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$664,332</b>	<b>-\$664,332</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$407,071</b>	<b>--</b>	<b>--</b>	<b>\$407,071</b>	<b>--</b>
<b>9892-Supplemental Pension Payments</b>															
State Operations	835,935	145,982	--	981,917	--	589,521	77,935	--	667,456	--	556,000	80,402	--	636,402	--
<b>Totals, 9892-Supplemental Pension Payments</b>	<b>\$835,935</b>	<b>\$145,982</b>	<b>--</b>	<b>\$981,917</b>	<b>--</b>	<b>\$589,521</b>	<b>\$77,935</b>	<b>--</b>	<b>\$667,456</b>	<b>--</b>	<b>\$556,000</b>	<b>\$80,402</b>	<b>--</b>	<b>\$636,402</b>	<b>--</b>
<b>9894-Statewide Proposition 98 Reconciliation</b>															
Local Assistance	-292,834	--	--	-292,834	--	-636,215	--	--	-636,215	--	-31,953	--	--	-31,953	--
<b>Totals, 9894-Statewide Proposition 98 Reconciliation</b>	<b>-\$292,834</b>	<b>--</b>	<b>--</b>	<b>-\$292,834</b>	<b>--</b>	<b>-\$636,215</b>	<b>--</b>	<b>--</b>	<b>-\$636,215</b>	<b>--</b>	<b>-\$31,953</b>	<b>--</b>	<b>--</b>	<b>-\$31,953</b>	<b>--</b>
<b>9897-Section 3.60 Rate Adjustments</b>															
State Operations	--	--	--	--	--	--	--	--	--	--	1,773,869	683,997	--	2,457,866	--
<b>Totals, 9897-Section 3.60 Rate Adjustments</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$1,773,869</b>	<b>\$683,997</b>	<b>--</b>	<b>\$2,457,866</b>	<b>--</b>
<b>9900-Statewide General Admin Exp (Pro Rata)</b>															
State Operations	-992,469	899,356	3,000	-90,113	--	-1,146,914	1,082,404	800	-63,710	--	-1,294,624	1,208,216	575	-85,833	--
<b>Totals, 9900-Statewide General Admin Exp (Pro Rata)</b>	<b>-\$992,469</b>	<b>\$899,356</b>	<b>\$3,000</b>	<b>-\$90,113</b>	<b>--</b>	<b>-\$1,146,914</b>	<b>\$1,082,404</b>	<b>\$800</b>	<b>-\$63,710</b>	<b>--</b>	<b>-\$1,294,624</b>	<b>\$1,208,216</b>	<b>\$575</b>	<b>-\$85,833</b>	<b>--</b>
<b>9901-Various Departments</b>															
State Operations	-3,468	-2,799	--	-6,267	-260,412	765,690	--	--	765,690	--	297,690	11,860	--	309,550	--
Local Assistance	--	77,622	--	77,622	--	11,000	51,542	--	62,542	--	150,000	308,222	--	458,222	--
<b>Totals, 9901-Various Departments</b>	<b>-\$3,468</b>	<b>\$74,823</b>	<b>--</b>	<b>\$71,355</b>	<b>-\$260,412</b>	<b>\$776,690</b>	<b>\$51,542</b>	<b>--</b>	<b>\$828,232</b>	<b>--</b>	<b>\$447,690</b>	<b>\$320,082</b>	<b>--</b>	<b>\$767,772</b>	<b>--</b>
<b>9910-General Fund Credits from Federal Funds</b>															
State Operations	-154,065	--	--	-154,065	--	-207,964	--	--	-207,964	--	-214,421	--	--	-214,421	--
<b>Totals, 9910-General Fund Credits from Federal Funds</b>	<b>-\$154,065</b>	<b>--</b>	<b>--</b>	<b>-\$154,065</b>	<b>--</b>	<b>-\$207,964</b>	<b>--</b>	<b>--</b>	<b>-\$207,964</b>	<b>--</b>	<b>-\$214,421</b>	<b>--</b>	<b>--</b>	<b>-\$214,421</b>	<b>--</b>
<b>Statewide Expenditures</b>															
State Operations	1,140,156	151,150	3,000	1,294,306	-260,412	3,233,806	1,148,853	800	4,383,459	--	4,706,018	2,060,460	575	6,767,053	--
Local Assistance	3,552,248	-3,767,460	--	-215,212	--	39,117	-612,790	--	-573,673	--	118,047	715,293	--	833,340	--
<b>Totals, Statewide Expenditures</b>	<b>\$4,692,404</b>	<b>-\$3,616,310</b>	<b>\$3,000</b>	<b>\$1,079,094</b>	<b>-\$260,412</b>	<b>\$3,272,923</b>	<b>\$536,063</b>	<b>\$800</b>	<b>\$3,809,786</b>	<b>--</b>	<b>\$4,824,065</b>	<b>\$2,775,753</b>	<b>\$575</b>	<b>\$7,600,393</b>	<b>--</b>
<b>TOTALS, GENERAL GOVERNMENT</b>	<b>7,187,638</b>	<b>2,508,169</b>	<b>4,452</b>	<b>9,700,259</b>	<b>696,210</b>	<b>5,694,120</b>	<b>6,661,412</b>	<b>171,892</b>	<b>12,527,424</b>	<b>2,488,418</b>	<b>6,595,069</b>	<b>8,930,416</b>	<b>77,107</b>	<b>15,602,592</b>	<b>631,334</b>
State Operations	2,465,300	719,118	3,640	3,188,058	682,052	4,555,728	1,868,887	26,142	6,450,757	2,473,710	5,818,862	2,753,179	6,068	8,578,109	407,534
Local Assistance	4,726,605	1,789,051	812	6,516,468	14,158	1,099,041	4,792,525	145,750	6,037,316	14,708	776,207	6,177,237	71,039	7,024,483	14,458
Capital Outlay	-4,267	--	--	-4,267	--	39,351	--	--	39,351	--	--	--	--	--	209,342
<b>GRAND TOTAL</b>	<b>229,230,663</b>	<b>87,700,236</b>	<b>2,219,873</b>	<b>319,150,772</b>	<b>161,590,524</b>	<b>237,661,888</b>	<b>94,561,262</b>	<b>10,180,497</b>	<b>342,403,647</b>	<b>180,259,394</b>	<b>248,330,128</b>	<b>93,655,541</b>	<b>6,947,889</b>	<b>348,933,558</b>	<b>190,146,175</b>
State Operations	48,672,468	21,222,692	310,300	70,205,460	18,097,740	51,014,310	23,799,774	700,585	75,514,669	18,958,880	53,887,144	24,611,877	407,314	78,906,335	14,609,135
Local Assistance	179,981,015	63,993,294	1,603,048	245,577,357	140,661,167	185,793,266	63,569,449	8,627,206	257,989,921	157,311,888	194,133,288	65,828,628	5,649,717	265,611,633	171,321,837
Capital Outlay	577,180	2,484,250	306,525	3,367,955	2,831,617	854,312	7,192,039	852,706	8,899,057	3,988,626	309,696	3,215,036	890,858	4,415,590	4,215,203

Note: Numbers may not add due to rounding