

SCHEDULE 9 AT 2026 BUDGET ACT
COMPARATIVE STATEMENT OF EXPENDITURES
(Dollars in Thousands)

LEGISLATIVE, JUDICIAL, AND EXECUTIVE

	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
LEGISLATIVE, JUDICIAL, AND EXECUTIVE															
0110-Senate															
State Operations	184,471	--	--	184,471	--	196,942	--	--	196,942	--	206,258	--	--	206,258	--
Totals,0110-Senate	\$184,471	--	--	\$184,471	--	\$196,942	--	--	\$196,942	--	\$206,258	--	--	\$206,258	--
0120-Assembly															
State Operations	243,064	--	--	243,064	--	259,495	--	--	259,495	--	271,769	--	--	271,769	--
Totals,0120-Assembly	\$243,064	--	--	\$243,064	--	\$259,495	--	--	\$259,495	--	\$271,769	--	--	\$271,769	--
0130-Joint Expenses															
Capital Outlay	--	300,000	--	300,000	--	--	250,000	--	250,000	--	--	150,000	--	150,000	--
Totals,0130-Joint Expenses	--	\$300,000	--	\$300,000	--	--	\$250,000	--	\$250,000	--	--	\$150,000	--	\$150,000	--
0150-Legislators Retirement Sys Contribution															
State Operations	--	--	--	--	--	--	--	--	--	--	1,074	--	--	1,074	--
Totals,0150-Legislators Retirement Sys Contribution	--	--	--	--	--	--	--	--	--	--	\$1,074	--	--	\$1,074	--
0160-Legislative Counsel Bureau															
State Operations	180,449	--	--	180,449	--	198,264	--	--	198,264	--	185,033	--	--	185,033	--
Totals,0160-Legislative Counsel Bureau	\$180,449	--	--	\$180,449	--	\$198,264	--	--	\$198,264	--	\$185,033	--	--	\$185,033	--
Legislative															
State Operations	607,984	--	--	607,984	--	654,701	--	--	654,701	--	664,134	--	--	664,134	--
Capital Outlay	--	300,000	--	300,000	--	--	250,000	--	250,000	--	--	150,000	--	150,000	--
Totals, Legislative	\$607,984	\$300,000	--	\$907,984	--	\$654,701	\$250,000	--	\$904,701	--	\$664,134	\$150,000	--	\$814,134	--
0250-Judicial Branch															
State Operations	618,145	542,002	--	1,160,147	1,786	738,346	496,564	--	1,234,910	4,531	1,132,450	433,557	--	1,566,007	4,548
Local Assistance	2,285,032	1,257,620	--	3,542,652	823	2,382,184	1,361,597	--	3,743,781	2,275	2,517,099	1,349,134	--	3,866,233	2,275
Capital Outlay	--	--	--	--	--	5,201	--	--	5,201	--	179,668	--	--	179,668	--
Totals,0250-Judicial Branch	\$2,903,177	\$1,799,622	--	\$4,702,799	\$2,609	\$3,125,731	\$1,858,161	--	\$4,983,892	\$6,806	\$3,829,217	\$1,782,691	--	\$5,611,908	\$6,823
0280-Commission on Judicial Performance															
State Operations	6,499	--	--	6,499	--	7,342	--	--	7,342	--	7,388	--	--	7,388	--
Totals,0280-Commission on Judicial Performance	\$6,499	--	--	\$6,499	--	\$7,342	--	--	\$7,342	--	\$7,388	--	--	\$7,388	--
0390-Judges Retirement System Contributions															
State Operations	6,608	--	--	6,608	--	6,501	--	--	6,501	--	6,223	--	--	6,223	--
Local Assistance	311,892	--	--	311,892	--	275,967	--	--	275,967	--	299,881	--	--	299,881	--
Totals,0390-Judges Retirement System Contributions	\$318,500	--	--	\$318,500	--	\$282,468	--	--	\$282,468	--	\$306,104	--	--	\$306,104	--
Judicial															
State Operations	631,252	542,002	--	1,173,254	1,786	752,189	496,564	--	1,248,753	4,531	1,146,061	433,557	--	1,579,618	4,548
Local Assistance	2,596,924	1,257,620	--	3,854,544	823	2,658,151	1,361,597	--	4,019,748	2,275	2,816,980	1,349,134	--	4,166,114	2,275
Capital Outlay	--	--	--	--	--	5,201	--	--	5,201	--	179,668	--	--	179,668	--
Totals, Judicial	\$3,228,176	\$1,799,622	--	\$5,027,798	\$2,609	\$3,415,541	\$1,858,161	--	\$5,273,702	\$6,806	\$4,142,709	\$1,782,691	--	\$5,925,400	\$6,823
0500-Governors Office															
State Operations	25,087	115	--	25,202	--	25,789	115	--	25,904	--	24,912	115	--	25,027	--
Totals,0500-Governors Office	\$25,087	\$115	--	\$25,202	--	\$25,789	\$115	--	\$25,904	--	\$24,912	\$115	--	\$25,027	--
0509-Governors Office of Bus, Econ Developm															
State Operations	58,699	4,193	--	62,892	1,382	87,578	5,450	--	93,028	3,250	49,009	5,452	--	54,461	3,250
Local Assistance	68,637	67,598	--	136,235	--	168,186	62,250	--	230,436	--	127,884	62,250	--	190,134	--
Totals,0509-Governors Office of Bus, Econ Developm	\$127,336	\$71,791	--	\$199,127	\$1,382	\$255,764	\$67,700	--	\$323,464	\$3,250	\$176,893	\$67,702	--	\$244,595	\$3,250
0511-Government Operations, Secretary															
State Operations	18,847	--	--	18,847	--	24,214	--	--	24,214	--	40,001	--	--	40,001	--
Totals,0511-Government Operations, Secretary	\$18,847	--	--	\$18,847	--	\$24,214	--	--	\$24,214	--	\$40,001	--	--	\$40,001	--
0515-Secretary of Business and Consumer Services Agency															
State Operations	16,965	1,038	--	18,003	--	18,346	981	--	19,327	--	--	1,508	--	1,508	--
Totals,0515-Secretary of Business and Consumer Services Agency	\$16,965	\$1,038	--	\$18,003	--	\$18,346	\$981	--	\$19,327	--	--	\$1,508	--	\$1,508	--
0516-Secretary of California Housing and Homelessness Agency															
State Operations	--	--	--	--	--	--	--	--	--	--	4,616	--	--	4,616	--
Totals,0516-Secretary of California Housing and Homelessness Agency	--	--	--	--	--	--	--	--	--	--	\$4,616	--	--	\$4,616	--
0521-Transportation, Secy															

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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
State Operations	3,553	8,039	--	11,592	53,082	62,667	8,724	--	71,391	104,039	--	9,581	--	9,581	83,099
Local Assistance	2,571,061	1,651,806	--	4,222,867	94,133	2,388,173	2,303,561	--	4,691,734	142,913	518,000	213,223	--	731,223	87,435
Totals,0521-Transportation, Secy	\$2,574,614	\$1,659,845	--	\$4,234,459	\$147,215	\$2,450,840	\$2,312,285	--	\$4,763,125	\$246,952	\$518,000	\$222,804	--	\$740,804	\$170,534
0530-Health, Human Services Agency, Secy															
State Operations	66,042	2,130	--	68,172	2,208	55,202	3,125	--	58,327	1,268	61,234	612	--	61,846	790
Local Assistance	211,665	--	--	211,665	12,228	213,337	--	--	213,337	12,228	219,381	--	--	219,381	12,228
Totals,0530-Health, Human Services Agency, Secy	\$277,707	\$2,130	--	\$279,837	\$14,436	\$268,539	\$3,125	--	\$271,664	\$13,496	\$280,615	\$612	--	\$281,227	\$13,018
0540-Natural Resources Agency, Secy															
State Operations	13,131	13,466	5,004	31,601	--	23,265	38,084	34,203	95,552	--	17,857	13,038	38,285	69,180	--
Local Assistance	164,573	18,374	4,582	187,529	--	317,075	47,556	303,898	668,529	--	43,820	15,535	600	59,955	--
Totals,0540-Natural Resources Agency, Secy	\$177,704	\$31,840	\$9,586	\$219,130	--	\$340,340	\$85,640	\$338,101	\$764,081	--	\$61,677	\$28,573	\$38,885	\$129,135	--
0552-Office of the Inspector General															
State Operations	47,189	--	--	47,189	--	48,886	--	--	48,886	--	53,941	--	--	53,941	--
Totals,0552-Office of the Inspector General	\$47,189	--	--	\$47,189	--	\$48,886	--	--	\$48,886	--	\$53,941	--	--	\$53,941	--
0555-Environmental Protection, Secy															
State Operations	3,080	17,548	--	20,628	--	3,118	25,286	--	28,404	300	--	29,012	--	29,012	300
Local Assistance	6,668	-55	--	6,613	--	4,835	--	--	4,835	--	835	720	--	1,555	--
Totals,0555-Environmental Protection, Secy	\$9,748	\$17,493	--	\$27,241	--	\$7,953	\$25,286	--	\$33,239	\$300	\$835	\$29,732	--	\$30,567	\$300
0559-Labor and Workforce Development, Secy															
State Operations	1,112	3,319	--	4,431	--	2,564	7,467	--	10,031	--	2,568	8,040	--	10,608	--
Totals,0559-Labor and Workforce Development, Secy	\$1,112	\$3,319	--	\$4,431	--	\$2,564	\$7,467	--	\$10,031	--	\$2,568	\$8,040	--	\$10,608	--
0650-Gov's Office of Land Use & Climate Innov															
State Operations	111,287	3,155	--	114,442	419	92,191	4,201	1,334	97,726	1,195	32,620	2,808	284	35,712	1,195
Local Assistance	101,964	15,771	--	117,735	1,800	32,367	506,575	23,500	562,442	2,200	3,000	42,192	--	45,192	1,800
Totals,0650-Gov's Office of Land Use & Climate Innov	\$213,251	\$18,926	--	\$232,177	\$2,219	\$124,558	\$510,776	\$24,834	\$660,168	\$3,395	\$35,620	\$45,000	\$284	\$80,904	\$2,995
0680-Gov Ofc Service and Community Engagement															
State Operations	122,571	9,378	--	131,949	385	122,313	--	--	122,313	2,055	114,451	--	--	114,451	2,091
Local Assistance	77,782	--	--	77,782	58,925	79,091	--	--	79,091	37,936	99,062	--	--	99,062	50,000
Totals,0680-Gov Ofc Service and Community Engagement	\$200,353	\$9,378	--	\$209,731	\$59,310	\$201,404	--	--	\$201,404	\$39,991	\$213,513	--	--	\$213,513	\$52,091
0690-Office of Emergency Services															
State Operations	441,163	51,490	3,061	495,714	3,254,476	738,409	57,784	4,111	800,304	2,366,565	324,720	69,896	5,138	399,754	461,800
Local Assistance	260,220	176,728	--	436,948	2,862,592	556,743	161,503	11,950	730,196	2,429,969	328,583	295,038	--	623,621	1,705,441
Capital Outlay	8,135	--	--	8,135	--	44,374	--	--	44,374	--	--	--	--	--	--
Totals,0690-Office of Emergency Services	\$709,518	\$228,218	\$3,061	\$940,797	\$6,117,068	\$1,339,526	\$219,287	\$16,061	\$1,574,874	\$4,796,534	\$653,303	\$364,934	\$5,138	\$1,023,375	\$2,167,241
0720-Governors Portrait															
State Operations	--	--	--	--	--	--	--	--	--	--	33	--	--	33	--
Totals,0720-Governors Portrait	--	--	--	--	--	--	--	--	--	--	\$33	--	--	\$33	--
0730-Governor Elect and Outgoing Governor															
State Operations	--	--	--	--	--	--	--	--	--	--	1,307	--	--	1,307	--
Totals,0730-Governor Elect and Outgoing Governor	--	--	--	--	--	--	--	--	--	--	\$1,307	--	--	\$1,307	--
0750-Office of the Lieutenant Governor															
State Operations	2,331	--	--	2,331	--	2,828	--	--	2,828	--	2,828	--	--	2,828	--
Totals,0750-Office of the Lieutenant Governor	\$2,331	--	--	\$2,331	--	\$2,828	--	--	\$2,828	--	\$2,828	--	--	\$2,828	--
0820-Department of Justice															
State Operations	481,694	377,568	--	859,262	62,459	528,491	404,841	--	933,332	77,210	518,444	428,176	--	946,620	89,538
Local Assistance	--	20,758	--	20,758	--	10,000	28,528	--	38,528	--	--	28,528	--	28,528	--
Totals,0820-Department of Justice	\$481,694	\$398,326	--	\$880,020	\$62,459	\$538,491	\$433,369	--	\$971,860	\$77,210	\$518,444	\$456,704	--	\$975,148	\$89,538
0840-State Controller															
State Operations	140,952	13,085	--	154,037	1,645	193,471	13,248	304	207,023	1,679	168,871	13,258	304	182,433	1,721
Totals,0840-State Controller	\$140,952	\$13,085	--	\$154,037	\$1,645	\$193,471	\$13,248	\$304	\$207,023	\$1,679	\$168,871	\$13,258	\$304	\$182,433	\$1,721
0845-Department of Insurance															
State Operations	6,265	248,643	--	254,908	25	19,271	272,272	--	291,543	25	6,823	267,875	--	274,698	25
Local Assistance	--	84,434	--	84,434	--	--	84,724	--	84,724	--	--	82,772	--	82,772	--
Totals,0845-Department of Insurance	\$6,265	\$333,077	--	\$339,342	\$25	\$19,271	\$356,996	--	\$376,267	\$25	\$6,823	\$350,647	--	\$357,470	\$25

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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
0855-Gambling Control Commission															
State Operations	--	8,138	--	8,138	--	--	8,848	--	8,848	--	--	9,325	--	9,325	--
Totals,0855-Gambling Control Commission	--	\$8,138	--	\$8,138	--	--	\$8,848	--	\$8,848	--	--	\$9,325	--	\$9,325	--
0860-State Board of Equalization															
State Operations	29,815	--	--	29,815	--	33,857	--	--	33,857	--	37,321	--	--	37,321	--
Totals,0860-State Board of Equalization	\$29,815	--	--	\$29,815	--	\$33,857	--	--	\$33,857	--	\$37,321	--	--	\$37,321	--
0870-Office of Tax Appeals															
State Operations	24,960	--	--	24,960	--	27,871	--	--	27,871	--	28,267	--	--	28,267	--
Totals,0870-Office of Tax Appeals	\$24,960	--	--	\$24,960	--	\$27,871	--	--	\$27,871	--	\$28,267	--	--	\$28,267	--
0890-Secretary of State															
State Operations	80,077	83,602	--	163,679	13,110	116,785	97,806	--	214,591	16,248	92,333	99,997	--	192,330	15,536
Local Assistance	--	--	--	--	886	262,022	--	--	262,022	3,974	34,000	--	--	34,000	1,500
Totals,0890-Secretary of State	\$80,077	\$83,602	--	\$163,679	\$13,996	\$378,807	\$97,806	--	\$476,613	\$20,222	\$126,333	\$99,997	--	\$226,330	\$17,036
0911-Citizens Redistricting Commission															
State Operations	161	--	--	161	--	186	--	--	186	--	186	--	--	186	--
Totals,0911-Citizens Redistricting Commission	\$161	--	--	\$161	--	\$186	--	--	\$186	--	\$186	--	--	\$186	--
0950-State Treasurer															
State Operations	11,886	--	--	11,886	--	15,387	--	--	15,387	--	16,236	--	--	16,236	--
Totals,0950-State Treasurer	\$11,886	--	--	\$11,886	--	\$15,387	--	--	\$15,387	--	\$16,236	--	--	\$16,236	--
0954-Scholarshare Investment Board															
State Operations	2,622	--	--	2,622	--	3,993	--	--	3,993	--	3,994	--	--	3,994	--
Local Assistance	185,258	--	--	185,258	--	197,482	--	--	197,482	--	185,258	--	--	185,258	--
Totals,0954-Scholarshare Investment Board	\$187,880	--	--	\$187,880	--	\$201,475	--	--	\$201,475	--	\$189,252	--	--	\$189,252	--
0956-Debt Investment Advisory Commission															
State Operations	--	3,186	--	3,186	--	--	4,341	--	4,341	--	--	4,345	--	4,345	--
Totals,0956-Debt Investment Advisory Commission	--	\$3,186	--	\$3,186	--	--	\$4,341	--	\$4,341	--	--	\$4,345	--	\$4,345	--
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	--	2,651	--	2,651	--	--	3,728	--	3,728	--	--	3,731	--	3,731	--
Totals,0959-Debt Limit Allocation Committee	--	\$2,651	--	\$2,651	--	--	\$3,728	--	\$3,728	--	--	\$3,731	--	\$3,731	--
0968-Tax Credit Allocation Committee															
State Operations	--	11,726	--	11,726	--	--	15,763	--	15,763	--	--	17,506	--	17,506	--
Local Assistance	--	68	--	68	--	--	190	--	190	--	--	190	--	190	--
Totals,0968-Tax Credit Allocation Committee	--	\$11,794	--	\$11,794	--	--	\$15,953	--	\$15,953	--	--	\$17,696	--	\$17,696	--
0971-Alt Energy, Advanced Trans Fin Auth															
State Operations	--	509	--	509	--	--	556	--	556	--	--	557	--	557	--
Totals,0971-Alt Energy, Advanced Trans Fin Auth	--	\$509	--	\$509	--	--	\$556	--	\$556	--	--	\$557	--	\$557	--
0977-Health Facilities Financing Authority															
State Operations	-5	139,495	623	140,113	--	5	140,000	1,511	141,516	--	--	140,000	1,512	141,512	--
Local Assistance	-20,626	32,578	16,297	28,249	--	20,626	4,000	147,000	171,626	--	--	4,000	155,000	159,000	--
Totals,0977-Health Facilities Financing Authority	- \$20,631	\$172,073	\$16,920	\$168,362	--	\$20,631	\$144,000	\$148,511	\$313,142	--	--	\$144,000	\$156,512	\$300,512	--
0981-California ABLE Act Board															
State Operations	1,022	--	--	1,022	--	1,662	--	--	1,662	--	1,663	--	--	1,663	--
Totals,0981-California ABLE Act Board	\$1,022	--	--	\$1,022	--	\$1,662	--	--	\$1,662	--	\$1,663	--	--	\$1,663	--
0985-School Finance Authority															
State Operations	1,131	--	574	1,705	167	1,152	--	1,412	2,564	525	1,151	--	1,412	2,563	534
Local Assistance	168,041	--	--	168,041	19,500	181,733	--	--	181,733	20,000	183,637	--	--	183,637	20,000
Totals,0985-School Finance Authority	\$169,172	--	\$574	\$169,746	\$19,667	\$182,885	--	\$1,412	\$184,297	\$20,525	\$184,788	--	\$1,412	\$186,200	\$20,534
0989-Educational Facilities Authority															
State Operations	--	79	--	79	--	--	79	--	79	--	--	79	--	79	--
Totals,0989-Educational Facilities Authority	--	\$79	--	\$79	--	--	\$79	--	\$79	--	--	\$79	--	\$79	--
0996-General Obligation Bonds-LJE															

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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
State Operations	14,710	--	--	14,710	--	8,997	--	--	8,997	--	10,177	--	--	10,177	--
Totals,0996-General Obligation Bonds-LJE	\$14,710	--	--	\$14,710	--	\$8,997	--	--	\$8,997	--	\$10,177	--	--	\$10,177	--
Executive															
State Operations	1,726,347	1,002,553	9,262	2,738,162	3,389,358	2,258,498	1,112,699	42,875	3,414,072	2,574,359	1,615,563	1,124,911	46,935	2,787,409	659,879
Local Assistance	3,810,243	2,068,060	20,879	5,899,182	3,050,064	4,446,670	3,198,887	486,348	8,131,905	2,649,220	1,758,460	744,448	155,600	2,658,508	1,878,404
Capital Outlay	8,135	--	--	8,135	--	44,374	--	--	44,374	--	--	--	--	--	--
Totals, Executive	\$5,544,725	\$3,070,613	\$30,141	\$8,645,479	\$6,439,422	\$6,749,542	\$4,311,586	\$529,223	\$11,590,351	\$5,223,579	\$3,374,023	\$1,869,359	\$202,535	\$5,445,917	\$2,538,283
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	9,380,885	5,170,235	30,141	14,581,261	6,442,031	10,819,784	6,419,747	529,223	17,768,754	5,230,385	8,180,866	3,802,050	202,535	12,185,451	2,545,106
State Operations	2,965,583	1,544,555	9,262	4,519,400	3,391,144	3,665,388	1,609,263	42,875	5,317,526	2,578,890	3,425,758	1,558,468	46,935	5,031,161	664,427
Local Assistance	6,407,167	3,325,680	20,879	9,753,726	3,050,887	7,104,821	4,560,484	486,348	12,151,653	2,651,495	4,575,440	2,093,582	155,600	6,824,622	1,880,679
Capital Outlay	8,135	300,000	--	308,135	--	49,575	250,000	--	299,575	--	179,668	150,000	--	329,668	--
BUSINESS AND CONSUMER SERVICES															
1045-Cannabis Control Appeals Panel															
State Operations	--	2,872	--	2,872	--	--	3,318	--	3,318	--	--	3,443	--	3,443	--
Totals,1045-Cannabis Control Appeals Panel	--	\$2,872	--	\$2,872	--	--	\$3,318	--	\$3,318	--	--	\$3,443	--	\$3,443	--
1111-Department of Consumer Affairs															
State Operations	4,639	638,333	--	642,972	4	11,999	740,810	--	752,809	317	11,700	731,829	--	743,529	320
Totals,1111-Department of Consumer Affairs	\$4,639	\$638,333	--	\$642,972	\$4	\$11,999	\$740,810	--	\$752,809	\$317	\$11,700	\$731,829	--	\$743,529	\$320
1115-Department of Cannabis Control															
State Operations	1,496	147,418	--	148,914	--	276	197,484	--	197,760	--	--	197,472	--	197,472	--
Local Assistance	-2,793	--	--	-2,793	--	1,470	--	--	1,470	--	--	--	--	--	--
Totals,1115-Department of Cannabis Control	- \$1,297	\$147,418	--	\$146,121	--	\$1,746	\$197,484	--	\$199,230	--	--	\$197,472	--	\$197,472	--
1701-Dept Financial Protection and Innovation															
State Operations	308	164,245	--	164,553	--	--	177,389	--	177,389	--	--	180,959	--	180,959	--
Local Assistance	354	1,936	--	2,290	--	--	2,000	--	2,000	--	--	2,000	--	2,000	--
Totals,1701-Dept Financial Protection and Innovation	\$662	\$166,181	--	\$166,843	--	--	\$179,389	--	\$179,389	--	--	\$182,959	--	\$182,959	--
1703-California Privacy Protection Agency															
State Operations	9,620	2,280	--	11,900	--	12,425	4,185	--	16,610	--	--	--	--	--	--
Totals,1703-California Privacy Protection Agency	\$9,620	\$2,280	--	\$11,900	--	\$12,425	\$4,185	--	\$16,610	--	--	--	--	--	--
1750-Horse Racing Board															
State Operations	--	19,429	--	19,429	--	--	19,927	--	19,927	--	4,000	15,888	--	19,888	--
Totals,1750-Horse Racing Board	--	\$19,429	--	\$19,429	--	--	\$19,927	--	\$19,927	--	\$4,000	\$15,888	--	\$19,888	--
1996-General Obligation Bonds-BCS															
State Operations	193,805	--	--	193,805	--	199,842	--	--	199,842	--	--	--	--	--	--
Totals,1996-General Obligation Bonds-BCS	\$193,805	--	--	\$193,805	--	\$199,842	--	--	\$199,842	--	--	--	--	--	--
2100-Department of Alcoholic Beverage Control															
State Operations	--	99,143	--	99,143	--	--	105,194	--	105,194	--	--	105,786	--	105,786	--
Local Assistance	--	2,938	--	2,938	--	--	3,000	--	3,000	--	--	3,000	--	3,000	--
Totals,2100-Department of Alcoholic Beverage Control	--	\$102,081	--	\$102,081	--	--	\$108,194	--	\$108,194	--	--	\$108,786	--	\$108,786	--
2120-Alcoholic Beverage Control Appeals Board															
State Operations	--	1,338	--	1,338	--	--	1,416	--	1,416	--	--	1,438	--	1,438	--
Totals,2120-Alcoholic Beverage Control Appeals Board	--	\$1,338	--	\$1,338	--	--	\$1,416	--	\$1,416	--	--	\$1,438	--	\$1,438	--
2320-Department of Real Estate															
State Operations	--	60,476	--	60,476	--	--	68,457	--	68,457	--	--	67,620	--	67,620	--
Totals,2320-Department of Real Estate	--	\$60,476	--	\$60,476	--	--	\$68,457	--	\$68,457	--	--	\$67,620	--	\$67,620	--
TOTALS, BUSINESS AND CONSUMER SERVICES	207,429	1,140,408	--	1,347,837	4	226,012	1,323,180	--	1,549,192	317	15,700	1,309,435	--	1,325,135	320
State Operations	209,868	1,135,534	--	1,345,402	4	224,542	1,318,180	--	1,542,722	317	15,700	1,304,435	--	1,320,135	320
Local Assistance	-2,439	4,874	--	2,435	--	1,470	5,000	--	6,470	--	--	5,000	--	5,000	--
HOUSING AND HOMELESSNESS															
1700-Civil Rights Department															
State Operations	48,873	9,766	--	58,639	6,076	71,348	493	--	71,841	6,123	63,364	493	--	63,857	5,756
Totals,1700-Civil Rights Department	\$48,873	\$9,766	--	\$58,639	\$6,076	\$71,348	\$493	--	\$71,841	\$6,123	\$63,364	\$493	--	\$63,857	\$5,756

SCHEDULE 9 AT 2026 BUDGET ACT
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
2240-Dept of Housing Community Development															
State Operations	126,537	47,914	35,818	210,269	42,687	171,829	53,060	90,423	315,312	138,495	47,563	46,928	25,774	120,265	29,040
Local Assistance	1,858,433	731,101	147,804	2,737,338	535,423	1,849,055	1,593,459	2,384,918	5,827,432	1,027,583	1,157,989	--	375,532	1,533,521	225,000
Totals,2240-Dept of Housing Community Development	\$1,984,970	\$779,015	\$183,622	\$2,947,607	\$578,110	\$2,020,884	\$1,646,519	\$2,475,341	\$6,142,744	\$1,166,078	\$1,205,552	\$46,928	\$401,306	\$1,653,786	\$254,040
2245-California Housing Finance Agency															
Local Assistance	--	--	--	--	--	300,000	--	--	300,000	--	56,000	--	--	56,000	--
Totals,2245-California Housing Finance Agency	--	--	--	--	--	\$300,000	--	--	\$300,000	--	\$56,000	--	--	\$56,000	--
2250-Housing Development and Finance Committee															
State Operations	--	--	--	--	--	--	--	--	--	--	5,327	--	--	5,327	--
Local Assistance	--	--	--	--	--	--	--	--	--	--	--	105,000	--	105,000	--
Totals,2250-Housing Development and Finance Committee	--	--	--	--	--	--	--	--	--	--	\$5,327	\$105,000	--	\$110,327	--
2255-California Interagency Council on Homelessness															
State Operations	--	--	--	--	--	--	--	--	--	--	11,434	--	--	11,434	--
Totals,2255-California Interagency Council on Homelessness	--	--	--	--	--	--	--	--	--	--	\$11,434	--	--	\$11,434	--
2496-General Obligation Bonds-Housing															
State Operations	--	--	--	--	--	--	--	--	--	--	343,555	--	--	343,555	--
Totals,2496-General Obligation Bonds-Housing	--	--	--	--	--	--	--	--	--	--	\$343,555	--	--	\$343,555	--
TOTALS, HOUSING AND HOMELESSNESS	2,033,843	788,781	183,622	3,006,246	584,186	2,392,232	1,647,012	2,475,341	6,514,585	1,172,201	1,685,232	152,421	401,306	2,238,959	259,796
State Operations	175,410	57,680	35,818	268,908	48,763	243,177	53,553	90,423	387,153	144,618	471,243	47,421	25,774	544,438	34,796
Local Assistance	1,858,433	731,101	147,804	2,737,338	535,423	2,149,055	1,593,459	2,384,918	6,127,432	1,027,583	1,213,989	105,000	375,532	1,694,521	225,000
TRANSPORTATION															
2600-California Transportation Commission															
State Operations	--	8,903	--	8,903	--	--	8,763	--	8,763	--	--	8,806	--	8,806	--
Local Assistance	--	--	7,667	7,667	--	--	--	2,097	2,097	--	--	--	1,100	1,100	--
Totals,2600-California Transportation Commission	--	\$8,903	\$7,667	\$16,570	--	--	\$8,763	\$2,097	\$10,860	--	--	\$8,806	\$1,100	\$9,906	--
2640-State Transit Assistance															
Local Assistance	--	1,134,557	--	1,134,557	--	--	1,108,660	--	1,108,660	--	--	1,151,795	--	1,151,795	--
Totals,2640-State Transit Assistance	--	\$1,134,557	--	\$1,134,557	--	--	\$1,108,660	--	\$1,108,660	--	--	\$1,151,795	--	\$1,151,795	--
2660-Department of Transportation															
State Operations	34,041	4,877,797	4,722	4,916,560	1,172,905	31,904	5,094,860	6,015	5,132,779	1,223,152	46,268	5,019,383	5,641	5,071,292	1,210,352
Local Assistance	124,347	945,361	10,999	1,080,707	1,807,618	139,193	1,043,679	8,716	1,191,588	2,635,333	2,000	1,203,771	4,105	1,209,876	2,852,994
Capital Outlay	38,500	1,963,517	71,378	2,073,395	2,820,998	32,942	2,544,966	31,315	2,609,223	3,953,476	--	2,283,494	15,647	2,299,141	3,970,861
Totals,2660-Department of Transportation	\$196,888	\$7,786,675	\$87,099	\$8,070,662	\$5,801,521	\$204,039	\$8,683,505	\$46,046	\$8,933,590	\$7,811,961	\$48,268	\$8,506,648	\$25,393	\$8,580,309	\$8,034,207
2665-High-Speed Rail Authority															
State Operations	--	49,577	33,435	83,012	--	--	129,058	39,202	168,260	--	--	72,851	39,877	112,728	--
Local Assistance	--	--	--	--	--	--	--	--	--	--	--	--	423,335	423,335	--
Capital Outlay	--	299,439	--	299,439	--	--	4,418,744	--	4,418,744	--	--	927,149	--	927,149	--
Totals,2665-High-Speed Rail Authority	--	\$349,016	\$33,435	\$382,451	--	--	\$4,547,802	\$39,202	\$4,587,004	--	--	\$1,000,000	\$463,212	\$1,463,212	--
2667-High-Speed Rail Auth Ofc Inspector Genrl															
State Operations	--	2,179	--	2,179	--	--	4,367	--	4,367	--	--	4,744	--	4,744	--
Totals,2667-High-Speed Rail Auth Ofc Inspector Genrl	--	\$2,179	--	\$2,179	--	--	\$4,367	--	\$4,367	--	--	\$4,744	--	\$4,744	--
2670-Board of Pilot Commissioners															
State Operations	--	5,396	--	5,396	--	--	11,115	--	11,115	--	--	12,722	--	12,722	--
Totals,2670-Board of Pilot Commissioners	--	\$5,396	--	\$5,396	--	--	\$11,115	--	\$11,115	--	--	\$12,722	--	\$12,722	--
2720-Dept of the California Highway Patrol															
State Operations	47,988	3,171,272	--	3,219,260	29,322	32,761	3,215,410	--	3,248,171	42,707	28,360	3,254,806	--	3,283,166	52,832
Local Assistance	--	35,102	--	35,102	--	--	126,030	--	126,030	--	--	20,000	--	20,000	--
Capital Outlay	650	4,398	--	5,048	--	22,720	--	--	22,720	--	11,414	--	--	11,414	--
Totals,2720-Dept of the California Highway Patrol	\$48,638	\$3,210,772	--	\$3,259,410	\$29,322	\$55,481	\$3,341,440	--	\$3,396,921	\$42,707	\$39,774	\$3,274,806	--	\$3,314,580	\$52,832
2740-Department of Motor Vehicles															
State Operations	30,118	1,445,454	--	1,475,572	--	11,388	1,473,367	--	1,484,755	1,392	12,844	1,632,525	--	1,645,369	1,391
Local Assistance	--	2,093	--	2,093	--	--	2,204	--	2,204	--	--	2,204	--	2,204	--
Capital Outlay	3,409	--	--	3,409	--	2,540	--	--	2,540	--	--	--	--	--	--

SCHEDULE 9 AT 2026 BUDGET ACT
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
Totals,2740-Department of Motor Vehicles	\$33,527	\$1,447,547	--	\$1,481,074	--	\$13,928	\$1,475,571	--	\$1,489,499	\$1,392	\$12,844	\$1,634,729	--	\$1,647,573	\$1,391
2830-General Obligation Bonds-Transportation															
State Operations	380,037	1,387,171	--	1,767,208	--	542,878	1,378,371	--	1,921,249	--	453,315	1,397,629	--	1,850,944	--
Totals,2830-General Obligation Bonds-Transportation	\$380,037	\$1,387,171	--	\$1,767,208	--	\$542,878	\$1,378,371	--	\$1,921,249	--	\$453,315	\$1,397,629	--	\$1,850,944	--
TOTALS, TRANSPORTATION	659,090	15,332,216	128,201	16,119,507	5,830,843	816,326	20,559,594	87,345	21,463,265	7,856,060	554,201	16,991,879	489,705	18,035,785	8,088,430
State Operations	492,184	10,947,749	38,157	11,478,090	1,202,227	618,931	11,315,311	45,217	11,979,459	1,267,251	540,787	11,403,466	45,518	11,989,771	1,264,575
Local Assistance	124,347	2,117,113	18,666	2,260,126	1,807,618	139,193	2,280,573	10,813	2,430,579	2,635,333	2,000	2,377,770	428,540	2,808,310	2,852,994
Capital Outlay	42,559	2,267,354	71,378	2,381,291	2,820,998	58,202	6,963,710	31,315	7,053,227	3,953,476	11,414	3,210,643	15,647	3,237,704	3,970,861
NATURAL RESOURCES															
3100-Exposition Park															
State Operations	37,839	12,384	--	50,223	1	31,260	14,303	--	45,563	1,039	122,627	34,058	--	156,685	--
Totals,3100-Exposition Park	\$37,839	\$12,384	--	\$50,223	\$1	\$31,260	\$14,303	--	\$45,563	\$1,039	\$122,627	\$34,058	--	\$156,685	--
3110-Special Resources Programs															
Local Assistance	--	5,206	--	5,206	--	--	5,753	--	5,753	--	--	5,653	--	5,653	--
Totals,3110-Special Resources Programs	--	\$5,206	--	\$5,206	--	--	\$5,753	--	\$5,753	--	--	\$5,653	--	\$5,653	--
3125-Tahoe Conservancy															
State Operations	8,963	5,385	171	14,519	796	19,425	7,158	1,555	28,138	2,933	32	7,069	1,639	8,740	3,264
Local Assistance	3,682	590	-53	4,219	--	--	694	31,331	32,025	--	--	450	--	450	--
Capital Outlay	--	734	4,117	4,851	--	--	100	7,376	7,476	150	--	--	1,000	1,000	--
Totals,3125-Tahoe Conservancy	\$12,645	\$6,709	\$4,235	\$23,589	\$796	\$19,425	\$7,952	\$40,262	\$67,639	\$3,083	\$32	\$7,519	\$2,639	\$10,190	\$3,264
3340-California Conservation Corps															
State Operations	104,853	73,276	2,348	180,477	--	119,060	85,934	1,660	206,654	--	125,627	76,651	200	202,478	--
Local Assistance	-232	--	259	27	--	232	--	10,320	10,552	--	--	--	229	229	--
Capital Outlay	--	--	--	--	--	6,396	--	--	6,396	--	--	--	--	--	--
Totals,3340-California Conservation Corps	\$104,621	\$73,276	\$2,607	\$180,504	--	\$125,688	\$85,934	\$11,980	\$223,602	--	\$125,627	\$76,651	\$429	\$202,707	--
3355-Office of Energy Infrastructure Safety															
State Operations	--	40,132	--	40,132	--	--	48,638	--	48,638	--	--	45,045	--	45,045	--
Totals,3355-Office of Energy Infrastructure Safety	--	\$40,132	--	\$40,132	--	--	\$48,638	--	\$48,638	--	--	\$45,045	--	\$45,045	--
3360-Energy Resource Conservation, Dvlmt Comm															
State Operations	18,546	278,104	--	296,650	26,373	57,446	387,981	2,997	448,424	210,970	--	176,143	2,997	179,140	4,996
Local Assistance	90,810	761,298	--	852,108	241,419	103,317	807,198	271,863	1,182,378	974,052	2,000	242,903	--	244,903	6,020
Totals,3360-Energy Resource Conservation, Dvlmt Comm	\$109,356	\$1,039,402	--	\$1,148,758	\$267,792	\$160,763	\$1,195,179	\$274,860	\$1,630,802	\$1,185,022	\$2,000	\$419,046	\$2,997	\$424,043	\$11,016
3480-Department of Conservation															
State Operations	27,537	162,059	278	189,874	40,788	17,092	183,537	1,667	202,296	58,943	9,219	182,461	2,099	193,779	5,518
Local Assistance	2,891	-9,745	-207	-7,061	--	1,506	130,594	60,876	192,976	--	--	--	3,661	3,661	--
Totals,3480-Department of Conservation	\$30,428	\$152,314	\$71	\$182,813	\$40,788	\$18,598	\$314,131	\$62,543	\$395,272	\$58,943	\$9,219	\$182,461	\$5,760	\$197,440	\$5,518
3540-Department of Forestry, Fire Protection															
State Operations	3,627,068	230,485	--	3,857,553	31,424	2,060,782	1,297,105	30,094	3,387,981	37,504	2,114,015	1,451,326	6,023	3,571,364	25,507
Local Assistance	82,819	266,083	--	348,902	--	25,772	167,854	258,612	452,238	24,594	--	--	--	--	--
Capital Outlay	21,359	--	--	21,359	--	60,083	--	--	60,083	--	82,203	--	--	82,203	--
Totals,3540-Department of Forestry, Fire Protection	\$3,731,246	\$496,568	--	\$4,227,814	\$31,424	\$2,146,637	\$1,464,959	\$288,706	\$3,900,302	\$62,098	\$2,196,218	\$1,451,326	\$6,023	\$3,653,567	\$25,507
3560-State Lands Commission															
State Operations	24,173	23,414	--	47,587	20,348	48,817	22,885	--	71,702	1,443	21,750	25,168	--	46,918	--
Local Assistance	--	--	--	--	--	--	--	20,000	20,000	--	--	--	--	--	--
Capital Outlay	1,625	--	--	1,625	--	--	--	--	--	--	--	--	--	--	--
Totals,3560-State Lands Commission	\$25,798	\$23,414	--	\$49,212	\$20,348	\$48,817	\$22,885	\$20,000	\$91,702	\$1,443	\$21,750	\$25,168	--	\$46,918	--
3600-Department of Fish and Wildlife															
State Operations	176,582	382,036	10,929	569,547	83,178	217,588	341,884	79,977	639,449	91,077	180,613	341,546	9,804	531,963	92,361
Local Assistance	25,296	18,346	16,541	60,183	21,086	2,126	2,341	61,272	65,739	20,000	8,576	2,841	7,450	18,867	20,000
Totals,3600-Department of Fish and Wildlife	\$201,878	\$400,382	\$27,470	\$629,730	\$104,264	\$219,714	\$344,225	\$141,249	\$705,188	\$111,077	\$189,189	\$344,387	\$17,254	\$550,830	\$112,361
3640-Wildlife Conservation Board															
State Operations	2,236	638	5,323	8,197	--	10,256	1,144	13,551	24,951	--	--	1,088	5,334	6,422	--
Local Assistance	132,785	52,827	36,491	222,103	--	13,495	119,813	413,034	546,342	--	--	--	4,000	4,000	--

SCHEDULE 9 AT 2026 BUDGET ACT
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
Capital Outlay	20,041	9,818	2,207	32,066	10,619	21,185	47,927	200,585	269,697	35,000	21,403	-740	--	20,663	35,000
Totals,3640-Wildlife Conservation Board	\$155,062	\$63,283	\$44,021	\$262,366	\$10,619	\$44,936	\$168,884	\$627,170	\$840,990	\$35,000	\$21,403	\$348	\$9,334	\$31,085	\$35,000
3720-Coastal Commission															
State Operations	26,280	3,400	--	29,680	3,797	39,240	3,660	--	42,900	4,248	28,569	4,104	--	32,673	3,591
Local Assistance	10,620	140	--	10,760	--	6,718	380	--	7,098	--	--	380	--	380	--
Totals,3720-Coastal Commission	\$36,900	\$3,540	--	\$40,440	\$3,797	\$45,958	\$4,040	--	\$49,998	\$4,248	\$28,569	\$4,484	--	\$33,053	\$3,591
3760-State Coastal Conservancy															
State Operations	6,554	3,740	5,364	15,658	7	10,966	4,888	10,601	26,455	598	--	3,993	13,110	17,103	563
Local Assistance	160,777	8,374	25,819	194,970	18,878	101,979	48,113	347,498	497,590	38,750	--	825	--	825	10,000
Capital Outlay	--	381	--	381	--	--	15,619	--	15,619	--	--	--	--	--	--
Totals,3760-State Coastal Conservancy	\$167,331	\$12,495	\$31,183	\$211,009	\$18,885	\$112,945	\$68,620	\$358,099	\$539,664	\$39,348	--	\$4,818	\$13,110	\$17,928	\$10,563
3780-Native American Heritage Commission															
State Operations	2,624	--	--	2,624	--	3,807	--	--	3,807	--	3,813	--	--	3,813	--
Totals,3780-Native American Heritage Commission	\$2,624	--	--	\$2,624	--	\$3,807	--	--	\$3,807	--	\$3,813	--	--	\$3,813	--
3790-Department of Parks, Recreation															
State Operations	321,957	401,870	28,289	752,116	8,881	555,559	499,420	191,658	1,246,637	16,823	245,638	441,999	30,035	717,672	16,895
Local Assistance	34,276	31,599	4,453	70,328	54,221	37,700	63,945	274,642	376,287	137,012	3,000	35,400	12,375	50,775	87,700
Capital Outlay	2,544	19,963	28,411	50,918	--	39,851	68,087	79,590	187,528	--	2,100	5,758	2,000	9,858	--
Totals,3790-Department of Parks, Recreation	\$358,777	\$453,432	\$61,153	\$873,362	\$63,102	\$633,110	\$631,452	\$545,890	\$1,810,452	\$153,835	\$250,738	\$483,157	\$44,410	\$778,305	\$104,595
3810-Santa Monica Mountains Conservancy															
State Operations	1,401	382	--	1,783	--	486	421	2,373	3,280	--	--	424	2,131	2,555	--
Local Assistance	906	318	15,737	16,961	--	7,159	3,718	128,513	139,390	--	--	120	--	120	--
Capital Outlay	--	--	115	115	--	--	--	--	--	--	--	--	--	--	--
Totals,3810-Santa Monica Mountains Conservancy	\$2,307	\$700	\$15,852	\$18,859	--	\$7,645	\$4,139	\$130,886	\$142,670	--	--	\$544	\$2,131	\$2,675	--
3815-Salton Sea Conservancy															
State Operations	--	--	--	--	--	--	--	1,638	1,638	--	--	--	3,224	3,224	--
Totals,3815-Salton Sea Conservancy	--	--	--	--	--	--	--	\$1,638	\$1,638	--	--	--	\$3,224	\$3,224	--
3820-SF Bay Conservation, Development Comm															
State Operations	7,802	2,003	--	9,805	244	11,057	2,080	--	13,137	251	11,474	2,086	--	13,560	233
Totals,3820-SF Bay Conservation, Development Comm	\$7,802	\$2,003	--	\$9,805	\$244	\$11,057	\$2,080	--	\$13,137	\$251	\$11,474	\$2,086	--	\$13,560	\$233
3825-San Gabriel, Lower LA River, Mtns Consvcy															
State Operations	796	-1,011	199	-16	--	648	637	1,305	2,590	--	--	642	1,428	2,070	--
Local Assistance	31,818	--	12,855	44,673	--	3,103	--	60,191	63,294	--	--	--	269	269	1,000
Totals,3825-San Gabriel, Lower LA River, Mtns Consvcy	\$32,614	- \$1,011	\$13,054	\$44,657	--	\$3,751	\$637	\$61,496	\$65,884	--	--	\$642	\$1,697	\$2,339	\$1,000
3830-San Joaquin River Conservancy															
State Operations	648	525	409	1,582	--	9,820	911	704	11,435	--	--	911	704	1,615	--
Local Assistance	2,165	--	--	2,165	--	50	--	5,115	5,165	--	--	--	--	--	--
Capital Outlay	1,200	--	--	1,200	--	--	--	--	--	--	--	--	--	--	--
Totals,3830-San Joaquin River Conservancy	\$4,013	\$525	\$409	\$4,947	--	\$9,870	\$911	\$5,819	\$16,600	--	--	\$911	\$704	\$1,615	--
3835-Baldwin Hills and Urban Watersheds Cnsrv															
State Operations	47	450	142	639	--	29	463	1,148	1,640	--	--	464	933	1,397	--
Local Assistance	957	--	2,145	3,102	--	3,152	--	15,582	18,734	--	--	--	3,500	3,500	--
Capital Outlay	--	--	4,733	4,733	--	--	--	1,560	1,560	--	--	--	--	--	--
Totals,3835-Baldwin Hills and Urban Watersheds Cnsrv	\$1,004	\$450	\$7,020	\$8,474	--	\$3,181	\$463	\$18,290	\$21,934	--	--	\$464	\$4,433	\$4,897	--
3840-Delta Protection Commission															
State Operations	--	1,397	--	1,397	187	--	1,532	--	1,532	252	--	1,532	--	1,532	500
Totals,3840-Delta Protection Commission	--	\$1,397	--	\$1,397	\$187	--	\$1,532	--	\$1,532	\$252	--	\$1,532	--	\$1,532	\$500
3845-San Diego River Conservancy															
State Operations	235	401	--	636	--	516	441	403	1,360	--	--	442	663	1,105	--
Local Assistance	343	--	1,486	1,829	--	3,224	--	35,513	38,737	--	--	--	1,224	1,224	--
Totals,3845-San Diego River Conservancy	\$578	\$401	\$1,486	\$2,465	--	\$3,740	\$441	\$35,916	\$40,097	--	--	\$442	\$1,887	\$2,329	--
3850-Coachella Valley Mountains Conservancy															
State Operations	138	445	134	717	--	30	456	254	740	--	--	457	297	754	--
Local Assistance	372	--	990	1,362	--	--	--	7,626	7,626	--	--	--	1,604	1,604	--

SCHEDULE 9 AT 2026 BUDGET ACT
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
Capital Outlay	--	--	--	--	--	--	--	5,545	5,545	--	--	--	5,545	5,545	--
Totals,3850-Coachella Valley Mountains Conservancy	\$510	\$445	\$1,124	\$2,079	--	\$30	\$456	\$13,425	\$13,911	--	--	\$457	\$7,446	\$7,903	--
3855-Sierra Nevada Conservancy															
State Operations	566	5,631	--	6,197	463	4,635	5,747	279	10,661	1,475	--	5,976	529	6,505	1,275
Local Assistance	8,187	--	2,300	10,487	--	1,546	--	93,012	94,558	--	--	--	825	825	--
Totals,3855-Sierra Nevada Conservancy	\$8,753	\$5,631	\$2,300	\$16,684	\$463	\$6,181	\$5,747	\$93,291	\$105,219	\$1,475	--	\$5,976	\$1,354	\$7,330	\$1,275
3860-Department of Water Resources															
State Operations	770,635	427,176	36,847	1,234,658	54,358	1,249,023	44,580	50,346	1,343,949	143,313	244,022	45,350	52,663	342,035	212,536
Local Assistance	136,289	54,191	389,864	580,344	--	142,857	122,500	913,447	1,178,804	--	25,000	--	393,130	418,130	--
Capital Outlay	164,865	35,229	15,254	215,348	--	119,042	150,771	221,028	490,841	--	--	--	57,961	57,961	--
Totals,3860-Department of Water Resources	\$1,071,789	\$516,596	\$441,965	\$2,030,350	\$54,358	\$1,510,922	\$317,851	\$1,184,821	\$3,013,594	\$143,313	\$269,022	\$45,350	\$503,754	\$818,126	\$212,536
3875-Sacramento-San Joaquin Delta Conservancy															
State Operations	1,389	128	664	2,181	--	1,511	130	1,062	2,703	681	1,511	130	886	2,527	681
Local Assistance	385	--	1,594	1,979	--	1,356	--	6,839	8,195	--	--	--	181	181	--
Totals,3875-Sacramento-San Joaquin Delta Conservancy	\$1,774	\$128	\$2,258	\$4,160	--	\$2,867	\$130	\$7,901	\$10,898	\$681	\$1,511	\$130	\$1,067	\$2,708	\$681
3882-General Obligation Bonds-Natural Res															
State Operations	1,314,611	--	--	1,314,611	--	1,518,989	--	--	1,518,989	--	1,613,897	--	--	1,613,897	--
Totals,3882-General Obligation Bonds-Natural Res	\$1,314,611	--	--	\$1,314,611	--	\$1,518,989	--	--	\$1,518,989	--	\$1,613,897	--	--	\$1,613,897	--
3885-Delta Stewardship Council															
State Operations	18,916	981	--	19,897	157	20,792	1,026	--	21,818	2,832	20,577	1,028	--	21,605	2,805
Totals,3885-Delta Stewardship Council	\$18,916	\$981	--	\$19,897	\$157	\$20,792	\$1,026	--	\$21,818	\$2,832	\$20,577	\$1,028	--	\$21,605	\$2,805
TOTALS, NATURAL RESOURCES	7,439,176	3,310,783	656,208	11,406,167	617,225	6,710,683	4,712,368	3,924,242	15,347,293	1,803,940	4,887,666	3,143,683	629,653	8,661,002	530,445
State Operations	6,502,396	2,055,431	91,097	8,648,924	271,002	6,008,834	2,956,961	393,272	9,359,067	574,382	4,743,384	2,850,093	134,699	7,728,176	370,725
Local Assistance	725,146	1,189,227	510,274	2,424,647	335,604	455,292	1,472,903	3,015,286	4,943,481	1,194,408	38,576	288,572	428,448	755,596	124,720
Capital Outlay	211,634	66,125	54,837	332,596	10,619	246,557	282,504	515,684	1,044,745	35,150	105,706	5,018	66,506	177,230	35,000
ENVIRONMENTAL PROTECTION															
3900-State Air Resources Board															
State Operations	5,345	509,331	9	514,685	8,765	14,592	582,008	1,326	597,926	18,414	--	571,236	1,326	572,562	18,465
Local Assistance	52,188	428,151	--	480,339	--	21,750	728,211	8,747	758,708	--	150,000	516,584	--	666,584	--
Totals,3900-State Air Resources Board	\$57,533	\$937,482	\$9	\$995,024	\$8,765	\$36,342	\$1,310,219	\$10,073	\$1,356,634	\$18,414	\$150,000	\$1,087,820	\$1,326	\$1,239,146	\$18,465
3930-Department of Pesticide Regulation															
State Operations	4,715	97,499	--	102,214	2,414	6,005	113,915	--	119,920	2,386	--	114,194	--	114,194	2,390
Local Assistance	299	38,059	--	38,358	--	--	48,538	--	48,538	--	--	48,996	--	48,996	--
Totals,3930-Department of Pesticide Regulation	\$5,014	\$135,558	--	\$140,572	\$2,414	\$6,005	\$162,453	--	\$168,458	\$2,386	--	\$163,190	--	\$163,190	\$2,390
3940-State Water Resources Control Board															
State Operations	96,829	336,438	5,152	438,419	159,865	95,539	546,057	17,105	658,701	332,556	70,630	557,485	12,221	640,336	345,129
Local Assistance	135,401	308,253	55,242	498,896	529,806	28,448	857,495	555,452	1,441,395	232,693	1,050	229,251	32,100	262,401	232,693
Totals,3940-State Water Resources Control Board	\$232,230	\$644,691	\$60,394	\$937,315	\$689,671	\$123,987	\$1,403,552	\$572,557	\$2,100,096	\$565,249	\$71,680	\$786,736	\$44,321	\$902,737	\$577,822
3960-Department of Toxic Substances Control															
State Operations	46,502	371,373	--	417,875	29,033	41,288	425,111	--	466,399	34,367	27,585	362,312	--	389,897	34,476
Local Assistance	--	--	--	--	1,131	--	1,000	--	1,000	3,027	--	1,000	--	1,000	1,333
Totals,3960-Department of Toxic Substances Control	\$46,502	\$371,373	--	\$417,875	\$30,164	\$41,288	\$426,111	--	\$467,399	\$37,394	\$27,585	\$363,312	--	\$390,897	\$35,809
3970-Resources Recycling and Recovery															
State Operations	96,735	247,235	--	343,970	--	49,436	322,503	--	371,939	--	7,045	280,270	--	287,315	--
Local Assistance	-2,604	1,660,704	--	1,658,100	--	8,000	1,706,409	--	1,714,409	--	--	1,869,092	--	1,869,092	--
Totals,3970-Resources Recycling and Recovery	\$94,131	\$1,907,939	--	\$2,002,070	--	\$57,436	\$2,028,912	--	\$2,086,348	--	\$7,045	\$2,149,362	--	\$2,156,407	--
3980-Environmental Health Hazard Assessment															
State Operations	10,162	15,246	--	25,408	--	10,992	17,588	--	28,580	--	10,822	17,983	--	28,805	--
Totals,3980-Environmental Health Hazard Assessment	\$10,162	\$15,246	--	\$25,408	--	\$10,992	\$17,588	--	\$28,580	--	\$10,822	\$17,983	--	\$28,805	--
3996-General Obligation Bonds-Environmental															
State Operations	1,040	--	--	1,040	--	948	--	--	948	--	689	--	--	689	--
Totals,3996-General Obligation Bonds-Environmental	\$1,040	--	--	\$1,040	--	\$948	--	--	\$948	--	\$689	--	--	\$689	--
TOTALS, ENVIRONMENTAL PROTECTION	446,612	4,012,289	60,403	4,519,304	731,014	276,998	5,348,835	582,630	6,208,463	623,443	267,821	4,568,403	45,647	4,881,871	634,486

SCHEDULE 9 AT 2026 BUDGET ACT
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	261,328	1,577,122	5,161	1,843,611	200,077	218,800	2,007,182	18,431	2,244,413	387,723	116,771	1,903,480	13,547	2,033,798	400,460
Local Assistance	185,284	2,435,167	55,242	2,675,693	530,937	58,198	3,341,653	564,199	3,964,050	235,720	151,050	2,664,923	32,100	2,848,073	234,026
HEALTH AND HUMAN SERVICES															
4100-State Council-Developmental Disabilities															
State Operations	3,801	--	--	3,801	7,665	959	--	--	959	8,894	2,400	--	--	2,400	8,904
Totals,4100-State Council-Developmental Disabilities	\$3,801	--	--	\$3,801	\$7,665	\$959	--	--	\$959	\$8,894	\$2,400	--	--	\$2,400	\$8,904
4120-Emergency Medical Services Authority															
State Operations	24,306	4,803	--	29,109	3,407	28,031	5,114	--	33,145	3,820	23,987	5,324	--	29,311	3,820
Local Assistance	10,705	--	--	10,705	--	11,320	300	--	11,620	671	11,320	300	--	11,620	671
Totals,4120-Emergency Medical Services Authority	\$35,011	\$4,803	--	\$39,814	\$3,407	\$39,351	\$5,414	--	\$44,765	\$4,491	\$35,307	\$5,624	--	\$40,931	\$4,491
4140-Dept Health Care Access and Information															
State Operations	38,089	98,677	--	136,766	1,597	84,472	122,166	--	206,638	9,559	96,163	155,670	--	251,833	20,411
Local Assistance	300,871	19,185	--	320,056	1,611	321,600	302,041	--	623,641	100,685	361,233	197,848	--	559,081	207,609
Totals,4140-Dept Health Care Access and Information	\$338,960	\$117,862	--	\$456,822	\$3,208	\$406,072	\$424,207	--	\$830,279	\$110,244	\$457,396	\$353,518	--	\$810,914	\$228,020
4150-Department of Managed Health Care															
State Operations	--	141,161	--	141,161	--	--	182,259	--	182,259	--	--	197,256	--	197,256	--
Totals,4150-Department of Managed Health Care	--	\$141,161	--	\$141,161	--	--	\$182,259	--	\$182,259	--	--	\$197,256	--	\$197,256	--
4170-California Department of Aging															
State Operations	20,107	2,891	--	22,998	15,634	26,753	775	--	27,528	17,776	24,520	1,026	--	25,546	18,107
Local Assistance	109,788	10,721	--	120,509	199,638	170,893	4,476	--	175,369	217,612	158,903	7,716	--	166,619	217,612
Totals,4170-California Department of Aging	\$129,895	\$13,612	--	\$143,507	\$215,272	\$197,646	\$5,251	--	\$202,897	\$235,388	\$183,423	\$8,742	--	\$192,165	\$235,719
4180-Commission on Aging															
State Operations	47	--	--	47	840	48	--	--	48	941	48	--	--	48	964
Totals,4180-Commission on Aging	\$47	--	--	\$47	\$840	\$48	--	--	\$48	\$941	\$48	--	--	\$48	\$964
4185-California Senior Legislature															
State Operations	206	--	--	206	--	300	--	--	300	--	300	--	--	300	--
Totals,4185-California Senior Legislature	\$206	--	--	\$206	--	\$300	--	--	\$300	--	\$300	--	--	\$300	--
4250-Children and Families Commission															
State Operations	--	1,507	--	1,507	--	--	1,747	--	1,747	--	--	1,747	--	1,747	--
Local Assistance	--	276,366	--	276,366	--	--	262,656	--	262,656	--	--	262,656	--	262,656	--
Totals,4250-Children and Families Commission	--	\$277,873	--	\$277,873	--	--	\$264,403	--	\$264,403	--	--	\$264,403	--	\$264,403	--
4260-State Department of Health Care Services															
State Operations	409,626	330,472	11,271	751,369	534,464	386,937	324,512	23,982	735,431	667,275	409,477	333,732	23,974	767,183	700,460
Local Assistance	38,255,599	32,247,017	--	70,502,616	106,453,741	48,969,644	24,823,244	426,100	74,218,988	117,476,295	47,272,964	33,449,920	426,100	81,148,984	133,872,668
Totals,4260-State Department of Health Care Services	\$38,665,225	\$32,577,489	\$11,271	\$71,253,985	\$106,988,205	\$49,356,581	\$25,147,756	\$450,082	\$74,954,419	\$118,143,570	\$47,682,441	\$33,783,652	\$450,074	\$81,916,167	\$134,573,128
4265-Department of Public Health															
State Operations	488,977	565,437	--	1,054,414	509,037	428,364	610,408	--	1,038,772	600,912	403,906	799,766	--	1,203,672	609,732
Local Assistance	401,298	474,094	--	875,392	1,661,699	408,675	564,867	--	973,542	1,735,384	368,742	807,210	--	1,175,952	1,762,363
Totals,4265-Department of Public Health	\$890,275	\$1,039,531	--	\$1,929,806	\$2,170,736	\$837,039	\$1,175,275	--	\$2,012,314	\$2,336,296	\$772,648	\$1,606,976	--	\$2,379,624	\$2,372,095
4300-Department of Developmental Services															
State Operations	356,672	633	--	357,305	2,782	385,640	977	--	386,617	4,116	386,550	977	--	387,527	4,167
Local Assistance	9,477,842	18,469	--	9,496,311	55,577	11,535,260	1,324	--	11,536,584	55,482	13,089,699	890	--	13,090,589	55,357
Capital Outlay	--	--	--	--	--	65	--	--	65	--	7,934	--	--	7,934	--
Totals,4300-Department of Developmental Services	\$9,834,514	\$19,102	--	\$9,853,616	\$58,359	\$11,920,965	\$2,301	--	\$11,923,266	\$59,598	\$13,484,183	\$1,867	--	\$13,486,050	\$59,524
4440-Department of State Hospitals															
State Operations	2,793,776	--	--	2,793,776	--	2,877,656	--	--	2,877,656	100	2,973,103	--	--	2,973,103	100
Capital Outlay	6,507	--	--	6,507	--	59,010	--	--	59,010	--	1,757	--	--	1,757	--
Totals,4440-Department of State Hospitals	\$2,800,283	--	--	\$2,800,283	--	\$2,936,666	--	--	\$2,936,666	\$100	\$2,974,860	--	--	\$2,974,860	\$100
4560-Behavioral Hlth Svcs Ovrst Acntblty Comm															
State Operations	--	21,433	--	21,433	--	--	36,744	--	36,744	--	--	17,134	--	17,134	--
Local Assistance	--	45,126	--	45,126	--	--	41,507	--	41,507	--	--	54,306	--	54,306	--
Totals,4560-Behavioral Hlth Svcs Ovrst Acntblty Comm	--	\$66,559	--	\$66,559	--	--	\$78,251	--	\$78,251	--	--	\$71,440	--	\$71,440	--
4700-Dept of Community Services, Development															

SCHEDULE 9 AT 2026 BUDGET ACT
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	1,028	155	--	1,183	23,658	452	2,897	230	3,579	28,358	--	--	230	230	28,603
Local Assistance	101	--	--	101	305,344	--	--	--	--	380,846	--	--	--	--	315,846
Totals,4700-Dept of Community Services, Development	\$1,129	\$155	--	\$1,284	\$329,002	\$452	\$2,897	\$230	\$3,579	\$409,204	--	--	\$230	\$230	\$344,449
4800-California Health Benefit Exchange															
Local Assistance	14,417	79,246	--	93,663	--	20,350	207,000	--	227,350	--	--	364,198	--	364,198	--
Totals,4800-California Health Benefit Exchange	\$14,417	\$79,246	--	\$93,663	--	\$20,350	\$207,000	--	\$227,350	--	--	\$364,198	--	\$364,198	--
5160-Department of Rehabilitation															
State Operations	80,927	3,796	--	84,723	455,736	78,197	3,666	--	81,863	715,526	78,316	3,667	--	81,983	467,770
Local Assistance	6,375	--	--	6,375	10,066	6,375	--	--	6,375	10,066	6,375	--	--	6,375	10,066
Totals,5160-Department of Rehabilitation	\$87,302	\$3,796	--	\$91,098	\$465,802	\$84,572	\$3,666	--	\$88,238	\$725,592	\$84,691	\$3,667	--	\$88,358	\$477,836
5175-Department of Child Support Services															
State Operations	62,084	--	--	62,084	136,934	65,316	--	--	65,316	149,753	65,436	--	--	65,436	150,856
Local Assistance	302,917	--	--	302,917	545,355	306,669	--	--	306,669	583,619	312,600	--	--	312,600	594,229
Totals,5175-Department of Child Support Services	\$365,001	--	--	\$365,001	\$682,289	\$371,985	--	--	\$371,985	\$733,372	\$378,036	--	--	\$378,036	\$745,085
5180-Department of Social Services															
State Operations	363,324	50,351	--	413,675	513,030	400,931	37,516	--	438,447	626,952	403,824	40,014	--	443,838	642,821
Local Assistance	19,556,877	133,476	--	19,690,353	11,130,885	24,134,450	1,277	--	24,135,727	11,052,804	26,654,867	1,269	--	26,656,136	10,392,315
Totals,5180-Department of Social Services	\$19,920,201	\$183,827	--	\$20,104,028	\$11,643,915	\$24,535,381	\$38,793	--	\$24,574,174	\$11,679,756	\$27,058,691	\$41,283	--	\$27,099,974	\$11,035,136
5195-State-Local Realignment, 1991															
Local Assistance	--	7,438,417	--	7,438,417	--	--	7,634,773	--	7,634,773	--	--	7,882,717	--	7,882,717	--
Totals,5195-State-Local Realignment, 1991	--	\$7,438,417	--	\$7,438,417	--	--	\$7,634,773	--	\$7,634,773	--	--	\$7,882,717	--	\$7,882,717	--
5196-State-Local Realignment, 2011															
Local Assistance	42,758	6,409,545	--	6,452,303	--	49,130	6,594,855	--	6,643,985	--	59,954	6,727,939	--	6,787,893	--
Totals,5196-State-Local Realignment, 2011	\$42,758	\$6,409,545	--	\$6,452,303	--	\$49,130	\$6,594,855	--	\$6,643,985	--	\$59,954	\$6,727,939	--	\$6,787,893	--
5206-General Obligation Bonds-HHS															
State Operations	78,775	--	--	78,775	--	50,943	--	--	50,943	--	220,010	--	--	220,010	--
Totals,5206-General Obligation Bonds-HHS	\$78,775	--	--	\$78,775	--	\$50,943	--	--	\$50,943	--	\$220,010	--	--	\$220,010	--
TOTALS, HEALTH AND HUMAN SERVICES	73,207,800	48,372,978	11,271	121,592,049	122,568,700	90,808,440	41,767,101	450,312	133,025,853	134,447,446	93,394,388	51,313,282	450,304	145,157,974	150,085,451
State Operations	4,721,745	1,221,316	11,271	5,954,332	2,204,784	4,814,999	1,328,781	24,212	6,167,992	2,833,982	5,088,040	1,556,313	24,204	6,668,557	2,656,715
Local Assistance	68,479,548	47,151,662	--	115,631,210	120,363,916	85,934,366	40,438,320	426,100	126,798,786	131,613,464	88,296,657	49,756,969	426,100	138,479,726	147,428,736
Capital Outlay	6,507	--	--	6,507	--	59,075	--	--	59,075	--	9,691	--	--	9,691	--
CORRECTIONS AND REHABILITATION															
5225-Corrections and Rehabilitation															
State Operations	13,334,329	1,093	--	13,335,422	2,883	14,000,342	--	--	14,000,342	1,647	13,997,718	--	--	13,997,718	1,647
Local Assistance	166,067	-1,000	--	165,067	--	182,678	-1,000	--	181,678	--	184,467	-1,000	--	183,467	--
Capital Outlay	3,371	--	--	3,371	--	14,260	--	--	14,260	--	9,210	--	--	9,210	--
Totals,5225-Corrections and Rehabilitation	\$13,503,767	\$93	--	\$13,503,860	\$2,883	\$14,197,280	- \$1,000	--	\$14,196,280	\$1,647	\$14,191,395	- \$1,000	--	\$14,190,395	\$1,647
5227-Board of State and Community Corrections															
State Operations	39,849	556	--	40,405	877	67,400	2,113	--	69,513	4,399	77,371	1,641	--	79,012	4,354
Local Assistance	273,134	169,655	--	442,789	40,591	124,536	155,802	--	280,338	59,139	88,590	148,824	--	237,414	59,139
Totals,5227-Board of State and Community Corrections	\$312,983	\$170,211	--	\$483,194	\$41,468	\$191,936	\$157,915	--	\$349,851	\$63,538	\$165,961	\$150,465	--	\$316,426	\$63,493
5228-Safe Neighborhoods and Schools Act															
Local Assistance	94,773	-94,773	--	--	--	91,499	-91,499	--	--	--	89,060	-89,060	--	--	--
Totals,5228-Safe Neighborhoods and Schools Act	\$94,773	- \$94,773	--	--	--	\$91,499	- \$91,499	--	--	--	\$89,060	- \$89,060	--	--	--
5296-Enhancing Law Enforcement Activities															
Local Assistance	--	489,900	--	489,900	--	--	489,900	--	489,900	--	--	489,900	--	489,900	--
Totals,5296-Enhancing Law Enforcement Activities	--	\$489,900	--	\$489,900	--	--	\$489,900	--	\$489,900	--	--	\$489,900	--	\$489,900	--
5396-Trial Court Security 2011 Realignment															
Local Assistance	--	648,857	--	648,857	--	--	659,280	--	659,280	--	--	667,550	--	667,550	--
Totals,5396-Trial Court Security 2011 Realignment	--	\$648,857	--	\$648,857	--	--	\$659,280	--	\$659,280	--	--	\$667,550	--	\$667,550	--
5496-Local Community Corrections															
Local Assistance	--	1,979,936	--	1,979,936	--	--	2,058,109	--	2,058,109	--	--	2,120,134	--	2,120,134	--
Totals,5496-Local Community Corrections	--	\$1,979,936	--	\$1,979,936	--	--	\$2,058,109	--	\$2,058,109	--	--	\$2,120,134	--	\$2,120,134	--

SCHEDULE 9 AT 2026 BUDGET ACT
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
5596-Dist Attorney and Public Defender Svcs															
Local Assistance	--	82,502	--	82,502	--	--	87,715	--	87,715	--	--	91,848	--	91,848	--
Totals,5596-Dist Attorney and Public Defender Svcs	--	\$82,502	--	\$82,502	--	--	\$87,715	--	\$87,715	--	--	\$91,848	--	\$91,848	--
5696-Juvenile Justice Programs															
Local Assistance	--	251,232	--	251,232	--	--	261,654	--	261,654	--	--	269,925	--	269,925	--
Totals,5696-Juvenile Justice Programs	--	\$251,232	--	\$251,232	--	--	\$261,654	--	\$261,654	--	--	\$269,925	--	\$269,925	--
5796-Enhancing Law Enforcement Act Growth															
Local Assistance	--	401,572	--	401,572	--	--	424,205	--	424,205	--	--	438,811	--	438,811	--
Totals,5796-Enhancing Law Enforcement Act Growth	--	\$401,572	--	\$401,572	--	--	\$424,205	--	\$424,205	--	--	\$438,811	--	\$438,811	--
5990-Federal Immigration Funding-Incarceratn															
State Operations	-45,973	--	--	-45,973	45,973	--	--	--	--	--	--	--	--	--	--
Totals,5990-Federal Immigration Funding-Incarceratn	- \$45,973	--	--	- \$45,973	\$45,973	--	--	--	--	--	--	--	--	--	--
5996-General Obligation Bonds-DCR															
State Operations	3,296	--	--	3,296	--	2,058	--	--	2,058	--	1,430	--	--	1,430	--
Totals,5996-General Obligation Bonds-DCR	\$3,296	--	--	\$3,296	--	\$2,058	--	--	\$2,058	--	\$1,430	--	--	\$1,430	--
TOTALS, CORRECTIONS AND REHABILITATION	13,868,846	3,929,530	--	17,798,376	90,324	14,482,773	4,046,279	--	18,529,052	65,185	14,447,846	4,138,573	--	18,586,419	65,140
State Operations	13,331,501	1,649	--	13,333,150	49,733	14,069,800	2,113	--	14,071,913	6,046	14,076,519	1,641	--	14,078,160	6,001
Local Assistance	533,974	3,927,881	--	4,461,855	40,591	398,713	4,044,166	--	4,442,879	59,139	362,117	4,136,932	--	4,499,049	59,139
Capital Outlay	3,371	--	--	3,371	--	14,260	--	--	14,260	--	9,210	--	--	9,210	--
EDUCATION															
6051-Office of the Superintendent of Public Instruction															
State Operations	--	--	--	--	--	--	--	--	--	--	1,511	--	--	1,511	--
Totals,6051-Office of the Superintendent of Public Instruction	--	--	--	--	--	--	--	--	--	--	\$1,511	--	--	\$1,511	--
6100-Department of Education															
State Operations	263,247	3,859	--	267,106	165,766	285,244	3,970	4,531	293,745	196,117	296,491	3,973	6,529	306,993	216,180
Local Assistance	78,301,881	85,508	--	78,387,389	7,613,080	75,910,670	63,161	--	75,973,831	8,069,387	83,394,622	60,271	13,838	83,468,731	7,834,228
Capital Outlay	--	--	--	--	--	4,230	--	--	4,230	--	14,710	--	--	14,710	--
Totals,6100-Department of Education	\$78,565,128	\$89,367	--	\$78,654,495	\$7,778,846	\$76,200,144	\$67,131	\$4,531	\$76,271,806	\$8,265,504	\$83,705,823	\$64,244	\$20,367	\$83,790,434	\$8,050,408
6120-State Library															
State Operations	27,270	195	--	27,465	6,840	29,354	199	--	29,553	8,576	38,654	199	--	38,853	8,580
Local Assistance	74,897	552	--	75,449	8,617	30,629	552	--	31,181	9,870	30,558	552	--	31,110	9,870
Totals,6120-State Library	\$102,167	\$747	--	\$102,914	\$15,457	\$59,983	\$751	--	\$60,734	\$18,446	\$69,212	\$751	--	\$69,963	\$18,450
6125-Education Audit Appeals Panel															
State Operations	938	--	--	938	--	1,369	--	--	1,369	--	1,171	--	--	1,171	--
Totals,6125-Education Audit Appeals Panel	\$938	--	--	\$938	--	\$1,369	--	--	\$1,369	--	\$1,171	--	--	\$1,171	--
6255-Summer School for the Arts															
State Operations	3,356	--	--	3,356	--	1,370	--	--	1,370	--	2,870	--	--	2,870	--
Totals,6255-Summer School for the Arts	\$3,356	--	--	\$3,356	--	\$1,370	--	--	\$1,370	--	\$2,870	--	--	\$2,870	--
6300-Teachers Retirement System Contributions															
Local Assistance	4,257,737	--	--	4,257,737	--	4,632,466	--	--	4,632,466	--	4,783,192	--	--	4,783,192	--
Totals,6300-Teachers Retirement System Contributions	\$4,257,737	--	--	\$4,257,737	--	\$4,632,466	--	--	\$4,632,466	--	\$4,783,192	--	--	\$4,783,192	--
6305-Retirement Costs for Community Colleges															
Local Assistance	-314,017	--	--	-314,017	--	-350,404	--	--	-350,404	--	-365,916	--	--	-365,916	--
Totals,6305-Retirement Costs for Community Colleges	- \$314,017	--	--	- \$314,017	--	- \$350,404	--	--	- \$350,404	--	- \$365,916	--	--	- \$365,916	--
6350-School Facilities Aid Program															
Local Assistance	933,479	-28,034	58,181	963,626	--	166,270	-3,631	1,429,234	1,591,873	--	45,531	33,077	1,570,338	1,648,946	--
Totals,6350-School Facilities Aid Program	\$933,479	- \$28,034	\$58,181	\$963,626	--	\$166,270	- \$3,631	\$1,429,234	\$1,591,873	--	\$45,531	\$33,077	\$1,570,338	\$1,648,946	--
6360-Commission on Teacher Credentialing															
State Operations	5,555	28,206	--	33,761	--	7,410	33,707	--	41,117	--	11,560	36,202	--	47,762	--
Local Assistance	300,000	--	--	300,000	--	498,000	--	--	498,000	--	250,000	--	--	250,000	--
Totals,6360-Commission on Teacher Credentialing	\$305,555	\$28,206	--	\$333,761	--	\$505,410	\$33,707	--	\$539,117	--	\$261,560	\$36,202	--	\$297,762	--
6396-General Obligation Bonds-K-12															
State Operations	2,542,623	--	--	2,542,623	--	2,202,360	--	--	2,202,360	--	2,397,544	--	--	2,397,544	--

SCHEDULE 9 AT 2026 BUDGET ACT
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
Totals,6396-General Obligation Bonds-K-12	\$2,542,623	--	--	\$2,542,623	--	\$2,202,360	--	--	\$2,202,360	--	\$2,397,544	--	--	\$2,397,544	--
K-12 Education															
State Operations	2,842,989	32,260	--	2,875,249	172,606	2,527,107	37,876	4,531	2,569,514	204,693	2,749,801	40,374	6,529	2,796,704	224,760
Local Assistance	83,553,977	58,026	58,181	83,670,184	7,621,697	80,887,631	60,082	1,429,234	82,376,947	8,079,257	88,137,987	93,900	1,584,176	89,816,063	7,844,098
Capital Outlay	--	--	--	--	--	4,230	--	--	4,230	--	14,710	--	--	14,710	--
Totals, K-12 Education	\$86,396,966	\$90,286	\$58,181	\$86,545,433	\$7,794,303	\$83,418,968	\$97,958	\$1,433,765	\$84,950,691	\$8,283,950	\$90,902,498	\$134,274	\$1,590,705	\$92,627,477	\$8,068,858
6440-University of California															
State Operations	4,864,580	151,694	--	5,016,274	5,526,398	4,857,070	163,390	--	5,020,460	5,554,499	5,583,272	152,962	--	5,736,234	5,490,499
Capital Outlay	--	--	--	--	--	--	--	2,647	2,647	--	--	--	--	--	--
Totals,6440-University of California	\$4,864,580	\$151,694	--	\$5,016,274	\$5,526,398	\$4,857,070	\$163,390	\$2,647	\$5,023,107	\$5,554,499	\$5,583,272	\$152,962	--	\$5,736,234	\$5,490,499
6445-Institute for Regenerative Medicine															
State Operations	--	3,000	25,121	28,121	--	--	5,000	34,815	39,815	--	--	5,000	34,815	39,815	--
Local Assistance	--	--	219,045	219,045	--	--	--	407,322	407,322	--	--	--	505,700	505,700	--
Totals,6445-Institute for Regenerative Medicine	--	\$3,000	\$244,166	\$247,166	--	--	\$5,000	\$442,137	\$447,137	--	--	\$5,000	\$540,515	\$545,515	--
6600-College of the Law, San Francisco															
State Operations	26,273	--	--	26,273	--	38,025	--	--	38,025	--	39,024	--	--	39,024	--
Totals,6600-College of the Law, San Francisco	\$26,273	--	--	\$26,273	--	\$38,025	--	--	\$38,025	--	\$39,024	--	--	\$39,024	--
6610-California State University															
State Operations	5,030,013	2,000	--	5,032,013	1,975,860	5,145,731	2,500	--	5,148,231	1,975,860	5,594,934	2,000	--	5,596,934	1,975,860
Totals,6610-California State University	\$5,030,013	\$2,000	--	\$5,032,013	\$1,975,860	\$5,145,731	\$2,500	--	\$5,148,231	\$1,975,860	\$5,594,934	\$2,000	--	\$5,596,934	\$1,975,860
6645-CSU Health Benefits, Retired Annuitants															
State Operations	454,195	--	--	454,195	--	519,880	--	--	519,880	--	605,005	--	--	605,005	--
Totals,6645-CSU Health Benefits, Retired Annuitants	\$454,195	--	--	\$454,195	--	\$519,880	--	--	\$519,880	--	\$605,005	--	--	\$605,005	--
6870-Board of Governors of Community Colleges															
State Operations	24,742	123	2,859	27,724	--	26,297	125	2,926	29,348	--	26,968	126	2,934	30,028	--
Local Assistance	9,277,483	5,225	--	9,282,708	--	8,734,318	3,688	--	8,738,006	--	10,069,004	3,965	--	10,072,969	--
Capital Outlay	--	--	184,564	184,564	--	--	--	350,588	350,588	--	--	--	736,889	736,889	--
Totals,6870-Board of Governors of Community Colleges	\$9,302,225	\$5,348	\$187,423	\$9,494,996	--	\$8,760,615	\$3,813	\$353,514	\$9,117,942	--	\$10,095,972	\$4,091	\$739,823	\$10,839,886	--
6874-General Obligation Bonds-HI Ed-CC															
State Operations	287,282	--	--	287,282	--	292,548	--	--	292,548	--	389,768	--	--	389,768	--
Totals,6874-General Obligation Bonds-HI Ed-CC	\$287,282	--	--	\$287,282	--	\$292,548	--	--	\$292,548	--	\$389,768	--	--	\$389,768	--
6878-Retirement Costs-HI Ed-CC															
Local Assistance	314,017	--	--	314,017	--	350,404	--	--	350,404	--	365,916	--	--	365,916	--
Totals,6878-Retirement Costs-HI Ed-CC	\$314,017	--	--	\$314,017	--	\$350,404	--	--	\$350,404	--	\$365,916	--	--	\$365,916	--
6980-Student Aid Commission															
State Operations	24,773	--	--	24,773	--	25,731	--	--	25,731	--	27,267	--	--	27,267	--
Local Assistance	3,102,848	30	--	3,102,878	--	2,618,189	55	--	2,618,244	--	3,800,899	200	--	3,801,099	--
Totals,6980-Student Aid Commission	\$3,127,621	\$30	--	\$3,127,651	--	\$2,643,920	\$55	--	\$2,643,975	--	\$3,828,166	\$200	--	\$3,828,366	--
7996-General Obligation Bonds-HI Ed															
State Operations	82,480	--	46,396	128,876	--	82,529	--	55,159	137,688	--	188,993	--	--	188,993	--
Totals,7996-General Obligation Bonds-HI Ed	\$82,480	--	\$46,396	\$128,876	--	\$82,529	--	\$55,159	\$137,688	--	\$188,993	--	--	\$188,993	--
Higher Education															
State Operations	10,794,338	156,817	74,376	11,025,531	7,502,258	10,987,811	171,015	92,900	11,251,726	7,530,359	12,455,231	160,088	37,749	12,653,068	7,466,359
Local Assistance	12,694,348	5,255	219,045	12,918,648	--	11,702,911	3,743	407,322	12,113,976	--	14,235,819	4,165	505,700	14,745,684	--
Capital Outlay	--	--	184,564	184,564	--	--	--	353,235	353,235	--	--	--	736,889	736,889	--
Totals, Higher Education	\$23,488,686	\$162,072	\$477,985	\$24,128,743	\$7,502,258	\$22,690,722	\$174,758	\$853,457	\$23,718,937	\$7,530,359	\$26,691,050	\$164,253	\$1,280,338	\$28,135,641	\$7,466,359
TOTALS, EDUCATION	109,885,652	252,358	536,166	110,674,176	15,296,561	106,109,690	272,716	2,287,222	108,669,628	15,814,309	117,593,548	298,527	2,871,043	120,763,118	15,535,217
State Operations	13,637,327	189,077	74,376	13,900,780	7,674,864	13,514,918	208,891	97,431	13,821,240	7,735,052	15,205,032	200,462	44,278	15,449,772	7,691,119
Local Assistance	96,248,325	63,281	277,226	96,588,832	7,621,697	92,590,542	63,825	1,836,556	94,490,923	8,079,257	102,373,806	98,065	2,089,876	104,561,747	7,844,098
Capital Outlay	--	--	184,564	184,564	--	4,230	--	353,235	357,465	--	14,710	--	736,889	751,599	--
LABOR AND WORKFORCE DEVELOPMENT															
7100-Employment Development Department															
State Operations	641,487	180,956	--	822,443	807,342	876,691	283,931	--	1,160,622	1,322,590	868,896	285,972	--	1,154,868	1,320,087

SCHEDULE 9 AT 2026 BUDGET ACT
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
Local Assistance	3,079	--	--	3,079	6,277,562	95,562	--	--	95,562	7,405,166	50,000	--	--	50,000	7,378,201
Totals,7100-Employment Development Department	\$644,566	\$180,956	--	\$825,522	\$7,084,904	\$972,253	\$283,931	--	\$1,256,184	\$8,727,756	\$918,896	\$285,972	--	\$1,204,868	\$8,698,288
7120-Workforce Development Board															
State Operations	10,840	256	--	11,096	20,032	5,032	261	--	5,293	13,376	6,278	261	--	6,539	11,059
Local Assistance	77,790	14,807	--	92,597	--	78,250	170	--	78,420	--	48,800	--	--	48,800	--
Totals,7120-Workforce Development Board	\$88,630	\$15,063	--	\$103,693	\$20,032	\$83,282	\$431	--	\$83,713	\$13,376	\$55,078	\$261	--	\$55,339	\$11,059
7300-Agricultural Labor Relations Board															
State Operations	11,185	4,124	--	15,309	--	11,645	8,444	--	20,089	--	11,815	9,798	--	21,613	--
Totals,7300-Agricultural Labor Relations Board	\$11,185	\$4,124	--	\$15,309	--	\$11,645	\$8,444	--	\$20,089	--	\$11,815	\$9,798	--	\$21,613	--
7320-Public Employment Relations Board															
State Operations	17,392	--	--	17,392	--	20,099	--	--	20,099	--	22,409	--	--	22,409	--
Totals,7320-Public Employment Relations Board	\$17,392	--	--	\$17,392	--	\$20,099	--	--	\$20,099	--	\$22,409	--	--	\$22,409	--
7350-Department of Industrial Relations															
State Operations	24,298	730,946	--	755,244	35,714	39,242	886,291	--	925,533	38,161	11,481	939,578	--	951,059	38,286
Local Assistance	--	37,234	--	37,234	--	--	81,350	--	81,350	--	--	44,000	--	44,000	--
Totals,7350-Department of Industrial Relations	\$24,298	\$768,180	--	\$792,478	\$35,714	\$39,242	\$967,641	--	\$1,006,883	\$38,161	\$11,481	\$983,578	--	\$995,059	\$38,286
TOTALS, LABOR AND WORKFORCE DEVELOPMENT	786,071	968,323	--	1,754,394	7,140,650	1,126,521	1,260,447	--	2,386,968	8,779,293	1,019,679	1,279,609	--	2,299,288	8,747,633
State Operations	705,202	916,282	--	1,621,484	863,088	952,709	1,178,927	--	2,131,636	1,374,127	920,879	1,235,609	--	2,156,488	1,369,432
Local Assistance	80,869	52,041	--	132,910	6,277,562	173,812	81,520	--	255,332	7,405,166	98,800	44,000	--	142,800	7,378,201
GOVERNMENT OPERATIONS															
7501-Department of Human Resources															
State Operations	31,995	--	--	31,995	--	37,355	75	--	37,430	--	30,847	75	--	30,922	--
Totals,7501-Department of Human Resources	\$31,995	--	--	\$31,995	--	\$37,355	\$75	--	\$37,430	--	\$30,847	\$75	--	\$30,922	--
7502-Department of Technology															
State Operations	2,247,514	--	--	2,247,514	38,013	340,350	--	--	340,350	43,344	56,388	--	--	56,388	--
Totals,7502-Department of Technology	\$2,247,514	--	--	\$2,247,514	\$38,013	\$340,350	--	--	\$340,350	\$43,344	\$56,388	--	--	\$56,388	--
7503-State Personnel Board															
State Operations	2,535	--	--	2,535	--	1,902	--	--	1,902	--	1,998	--	--	1,998	--
Totals,7503-State Personnel Board	\$2,535	--	--	\$2,535	--	\$1,902	--	--	\$1,902	--	\$1,998	--	--	\$1,998	--
7504-Office of Data and Innovation															
State Operations	19,138	6,683	--	25,821	--	19,153	7,200	--	26,353	--	16,146	5,200	--	21,346	--
Totals,7504-Office of Data and Innovation	\$19,138	\$6,683	--	\$25,821	--	\$19,153	\$7,200	--	\$26,353	--	\$16,146	\$5,200	--	\$21,346	--
7600-Department of Tax and Fee Administration															
State Operations	354,248	81,885	--	436,133	113	389,647	115,006	--	504,653	224	384,714	125,489	--	510,203	221
Totals,7600-Department of Tax and Fee Administration	\$354,248	\$81,885	--	\$436,133	\$113	\$389,647	\$115,006	--	\$504,653	\$224	\$384,714	\$125,489	--	\$510,203	\$221
7730-Franchise Tax Board															
State Operations	1,120,929	20,385	--	1,141,314	--	1,050,648	179,472	--	1,230,120	--	1,145,171	27,662	--	1,172,833	--
Capital Outlay	5,265	--	--	5,265	--	--	--	--	--	--	--	--	--	--	--
Totals,7730-Franchise Tax Board	\$1,126,194	\$20,385	--	\$1,146,579	--	\$1,050,648	\$179,472	--	\$1,230,120	--	\$1,145,171	\$27,662	--	\$1,172,833	--
7760-Department of General Services															
State Operations	161,720	163,253	--	324,973	--	168,504	194,210	12,186	374,900	--	241,559	189,228	11,051	441,838	--
Local Assistance	--	--	--	--	--	43,749	--	--	43,749	--	--	--	--	--	--
Capital Outlay	300,000	-300,000	--	--	--	250,000	-250,000	--	--	--	150,000	-150,000	--	--	--
Totals,7760-Department of General Services	\$461,720	- \$136,747	--	\$324,973	--	\$462,253	- \$55,790	\$12,186	\$418,649	--	\$391,559	\$39,228	\$11,051	\$441,838	--
7870-California Victim Compensation Board															
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	60,000	34,880	--	94,880	34,196
Totals,7870-California Victim Compensation Board	\$28,098	\$72,540	--	\$100,638	\$30,553	\$42,035	\$92,730	--	\$134,765	\$36,014	\$61,328	\$82,450	--	\$143,778	\$36,008
7900-Public Employees Retirement System															
State Operations	337,000	--	--	337,000	--	956,000	--	--	956,000	--	3,018,000	--	--	3,018,000	--
Totals,7900-Public Employees Retirement System	\$337,000	--	--	\$337,000	--	\$956,000	--	--	\$956,000	--	\$3,018,000	--	--	\$3,018,000	--
7910-Office of Administrative Law															
State Operations	3,413	--	--	3,413	--	3,453	--	--	3,453	--	3,519	--	--	3,519	--

SCHEDULE 9 AT 2026 BUDGET ACT
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
Totals,7910-Office of Administrative Law	\$3,413	--	--	\$3,413	--	\$3,453	--	--	\$3,453	--	\$3,519	--	--	\$3,519	--
TOTALS, GOVERNMENT OPERATIONS	4,611,855	44,746	--	4,656,601	68,679	3,302,796	338,693	12,186	3,653,675	79,582	5,109,670	280,104	11,051	5,400,825	36,229
State Operations	4,279,389	312,583	--	4,591,972	38,707	2,968,312	543,569	12,186	3,524,067	45,386	4,899,670	395,224	11,051	5,305,945	2,033
Local Assistance	27,201	32,163	--	59,364	29,972	84,484	45,124	--	129,608	34,196	60,000	34,880	--	94,880	34,196
Capital Outlay	305,265	-300,000	--	5,265	--	250,000	-250,000	--	--	--	150,000	-150,000	--	--	--
GENERAL GOVERNMENT															
8120-Peace Officer Standards, Training Comm															
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	--
Totals,8120-Peace Officer Standards, Training Comm	\$44,423	--	--	\$44,423	--	\$56,553	--	--	\$56,553	--	\$52,030	--	--	\$52,030	--
8140-State Public Defender															
State Operations	22,941	--	--	22,941	--	22,753	--	--	22,753	--	24,006	--	--	24,006	--
Local Assistance	--	--	--	--	--	15,025	--	--	15,025	--	5,000	--	--	5,000	--
Totals,8140-State Public Defender	\$22,941	--	--	\$22,941	--	\$37,778	--	--	\$37,778	--	\$29,006	--	--	\$29,006	--
8260-Arts Council															
State Operations	11,362	670	--	12,032	1,174	13,704	879	--	14,583	1,385	25,707	879	--	26,586	986
Local Assistance	27,650	288	--	27,938	100	19,800	233	--	20,033	250	26,100	251	--	26,351	400
Totals,8260-Arts Council	\$39,012	\$958	--	\$39,970	\$1,274	\$33,504	\$1,112	--	\$34,616	\$1,635	\$51,807	\$1,130	--	\$52,937	\$1,386
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	207,624	150,655	128	358,407	150,674	179,596	184,261	24,808	388,665	132,551	184,886	157,349	1,178	343,413	132,375
Local Assistance	95,584	117,925	812	214,321	--	53,162	64,684	145,750	263,596	--	89,284	51,497	--	140,781	--
Capital Outlay	-2,867	--	--	-2,867	--	1,578	--	--	1,578	--	--	--	--	--	--
Totals,8570-Department of Food and Agriculture	\$300,341	\$268,580	\$940	\$569,861	\$150,674	\$234,336	\$248,945	\$170,558	\$653,839	\$132,551	\$274,170	\$208,846	\$1,178	\$484,194	\$132,375
8615-California Privacy Protection Agency															
State Operations	--	--	--	--	--	--	--	--	--	--	12,629	7,065	--	19,694	--
Totals,8615-California Privacy Protection Agency	--	--	--	--	--	--	--	--	--	--	\$12,629	\$7,065	--	\$19,694	--
8620-Fair Political Practices Commission															
State Operations	18,658	--	--	18,658	--	19,563	--	--	19,563	--	20,332	--	--	20,332	--
Totals,8620-Fair Political Practices Commission	\$18,658	--	--	\$18,658	--	\$19,563	--	--	\$19,563	--	\$20,332	--	--	\$20,332	--
8640-Political Reform Act of 1974															
State Operations	--	--	--	--	--	--	--	--	--	--	3,578	--	--	3,578	--
Totals,8640-Political Reform Act of 1974	--	--	--	--	--	--	--	--	--	--	\$3,578	--	--	\$3,578	--
8660-Public Utilities Commission															
State Operations	240,882	392,141	--	633,023	570,448	158,705	530,054	--	688,759	2,116,133	--	523,284	--	523,284	12,693
Local Assistance	333,367	1,698,241	--	2,031,608	--	87,498	1,609,755	--	1,697,253	--	--	1,452,239	--	1,452,239	--
Totals,8660-Public Utilities Commission	\$574,249	\$2,090,382	--	\$2,664,631	\$570,448	\$246,203	\$2,139,809	--	\$2,386,012	\$2,116,133	--	\$1,975,523	--	\$1,975,523	\$12,693
8780-Milton Marks Little Hoover Commission															
State Operations	1,334	--	--	1,334	--	1,399	--	--	1,399	--	1,400	--	--	1,400	--
Totals,8780-Milton Marks Little Hoover Commission	\$1,334	--	--	\$1,334	--	\$1,399	--	--	\$1,399	--	\$1,400	--	--	\$1,400	--
8820-Comm on the Status of Women and Girls															
State Operations	1,364	--	--	1,364	--	1,623	--	--	1,623	--	3,694	--	--	3,694	--
Totals,8820-Comm on the Status of Women and Girls	\$1,364	--	--	\$1,364	--	\$1,623	--	--	\$1,623	--	\$3,694	--	--	\$3,694	--
8825-Comm on Asian & Pacf Islndr Amer Affairs															
State Operations	891	--	--	891	--	2,162	--	--	2,162	--	971	--	--	971	--
Totals,8825-Comm on Asian & Pacf Islndr Amer Affairs	\$891	--	--	\$891	--	\$2,162	--	--	\$2,162	--	\$971	--	--	\$971	--
8855-California State Auditor's Office															
State Operations	21,108	388	--	21,496	--	28,043	--	--	28,043	--	29,531	--	--	29,531	--
Totals,8855-California State Auditor's Office	\$21,108	\$388	--	\$21,496	--	\$28,043	--	--	\$28,043	--	\$29,531	--	--	\$29,531	--
8860-Department of Finance															
State Operations	55,516	457	--	55,973	--	82,044	--	--	82,044	--	60,909	770	--	61,679	--

SCHEDULE 9 AT 2026 BUDGET ACT
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
Totals,8860-Department of Finance	\$55,516	\$457	--	\$55,973	--	\$82,044	--	--	\$82,044	--	\$60,909	\$770	--	\$61,679	--
8880-Financial Information System for CA															
State Operations	87,397	--	--	87,397	--	140,777	--	--	140,777	--	84,680	--	--	84,680	--
Totals,8880-Financial Information System for CA	\$87,397	--	--	\$87,397	--	\$140,777	--	--	\$140,777	--	\$84,680	--	--	\$84,680	--
8885-Commission on State Mandates															
State Operations	3,161	--	--	3,161	--	3,211	--	--	3,211	--	3,259	--	--	3,259	--
Local Assistance	85,376	1,941	--	87,317	--	91,643	2,460	--	94,103	--	87,661	2,946	--	90,607	--
Totals,8885-Commission on State Mandates	\$88,537	\$1,941	--	\$90,478	--	\$94,854	\$2,460	--	\$97,314	--	\$90,920	\$2,946	--	\$93,866	--
8940-Military Department															
State Operations	185,986	3,810	--	189,796	137,229	171,273	4,585	--	175,858	176,041	175,340	4,613	--	179,953	175,142
Local Assistance	10	--	--	10	--	60	--	--	60	--	60	--	--	60	--
Totals,8940-Military Department	\$185,996	\$3,810	--	\$189,806	\$137,229	\$171,333	\$4,585	--	\$175,918	\$176,041	\$175,400	\$4,613	--	\$180,013	\$175,142
8951-Federal Per Diem for Veterans Housing															
State Operations	-79,822	--	--	-79,822	79,822	-81,906	--	--	-81,906	81,906	-89,371	--	--	-89,371	89,371
Totals,8951-Federal Per Diem for Veterans Housing	- \$79,822	--	--	- \$79,822	\$79,822	- \$81,906	--	--	- \$81,906	\$81,906	- \$89,371	--	--	- \$89,371	\$89,371
8955-Department of Veterans Affairs															
State Operations	510,404	357	512	511,273	3,117	546,933	495	534	547,962	3,773	562,452	497	535	563,484	3,551
Local Assistance	16,000	34,612	--	50,612	--	15,500	2,270	--	17,770	--	35,000	2,270	--	37,270	--
Capital Outlay	-1,400	--	--	-1,400	--	38,756	--	--	38,756	--	--	10,000	--	10,000	209,342
Totals,8955-Department of Veterans Affairs	\$525,004	\$34,969	\$512	\$560,485	\$3,117	\$601,189	\$2,765	\$534	\$604,488	\$3,773	\$597,452	\$12,767	\$535	\$610,754	\$212,893
8998-General Obligation Bonds-Gen Govt															
State Operations	2,291	--	--	2,291	--	2,327	--	--	2,327	--	2,292	--	--	2,292	--
Totals,8998-General Obligation Bonds-Gen Govt	\$2,291	--	--	\$2,291	--	\$2,327	--	--	\$2,327	--	\$2,292	--	--	\$2,292	--
Non-Agency Departments															
State Operations	1,321,549	548,478	640	1,870,667	942,464	1,328,769	720,274	25,342	2,074,385	2,511,789	1,138,334	694,457	1,713	1,834,504	414,118
Local Assistance	571,962	1,853,007	812	2,425,781	100	302,688	1,679,402	145,750	2,127,840	250	263,105	1,509,203	--	1,772,308	400
Capital Outlay	-4,267	--	--	-4,267	--	40,334	--	--	40,334	--	--	10,000	--	10,000	209,342
Totals, Non-Agency Departments	\$1,889,244	\$2,401,485	\$1,452	\$4,292,181	\$942,564	\$1,671,791	\$2,399,676	\$171,092	\$4,242,559	\$2,512,039	\$1,401,439	\$2,213,660	\$1,713	\$3,616,812	\$623,860
9100-Tax Relief															
Local Assistance	385,145	-696	--	384,449	--	413,001	7,000	--	420,001	--	403,001	7,000	--	410,001	--
Totals,9100-Tax Relief	\$385,145	- \$696	--	\$384,449	--	\$413,001	\$7,000	--	\$420,001	--	\$403,001	\$7,000	--	\$410,001	--
9210-Local Government Financing															
Local Assistance	200,477	--	--	200,477	--	316,036	--	--	316,036	--	161,929	--	--	161,929	--
Totals,9210-Local Government Financing	\$200,477	--	--	\$200,477	--	\$316,036	--	--	\$316,036	--	\$161,929	--	--	\$161,929	--
9285-Trial Court Security-Court Construction															
Local Assistance	9,023	--	--	9,023	--	20,000	--	--	20,000	--	20,000	--	--	20,000	--
Totals,9285-Trial Court Security-Court Construction	\$9,023	--	--	\$9,023	--	\$20,000	--	--	\$20,000	--	\$20,000	--	--	\$20,000	--
9286-Trial Court Security - Judgeships															
Local Assistance	7,420	--	--	7,420	--	7,420	--	--	7,420	--	7,525	--	--	7,525	--
Totals,9286-Trial Court Security - Judgeships	\$7,420	--	--	\$7,420	--	\$7,420	--	--	\$7,420	--	\$7,525	--	--	\$7,525	--
9300-Payment to Counties for Homicide Trials															
Local Assistance	17	--	--	17	--	1	--	--	1	--	1	--	--	1	--
Totals,9300-Payment to Counties for Homicide Trials	\$17	--	--	\$17	--	\$1	--	--	\$1	--	\$1	--	--	\$1	--
9350-Shared Revenues															
Local Assistance	313	3,704,200	--	3,704,513	39,090	253	3,692,304	--	3,692,557	37,880	253	3,859,017	--	3,859,270	37,880
Totals,9350-Shared Revenues	\$313	\$3,704,200	--	\$3,704,513	\$39,090	\$253	\$3,692,304	--	\$3,692,557	\$37,880	\$253	\$3,859,017	--	\$3,859,270	\$37,880
Tax Relief-Local Gov															
Local Assistance	602,395	3,703,504	--	4,305,899	39,090	756,711	3,699,304	--	4,456,015	37,880	592,709	3,866,017	--	4,458,726	37,880
Totals, Tax Relief-Local Gov	\$602,395	\$3,703,504	--	\$4,305,899	\$39,090	\$756,711	\$3,699,304	--	\$4,456,015	\$37,880	\$592,709	\$3,866,017	--	\$4,458,726	\$37,880
9600-Debt Service GO Bonds Commercial Paper															
State Operations	37,933	--	--	37,933	--	50,829	--	--	50,829	--	86,600	--	--	86,600	--
Totals,9600-Debt Service GO Bonds Commercial Paper	\$37,933	--	--	\$37,933	--	\$50,829	--	--	\$50,829	--	\$86,600	--	--	\$86,600	--
9612-Enhanced Tobacco Asset-Backed Bonds															
State Operations	--	--	--	--	--	--	--	--	--	--	1	--	--	1	--

SCHEDULE 9 AT 2026 BUDGET ACT
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
Totals,9612-Enhanced Tobacco Asset-Backed Bonds	--	--	--	--	--	--	--	--	--	--	\$1	--	--	\$1	--
9620-Cash Management and Budgetary Loans															
State Operations	13,318	--	--	13,318	--	7,282	--	--	7,282	--	114,404	--	--	114,404	--
Totals,9620-Cash Management and Budgetary Loans	\$13,318	--	--	\$13,318	--	\$7,282	--	--	\$7,282	--	\$114,404	--	--	\$114,404	--
9625-Interest Payments to the Federal Govt															
State Operations	90,074	4,434	--	94,508	--	99,665	4,053	--	103,718	--	90,000	3,601	--	93,601	--
Totals,9625-Interest Payments to the Federal Govt	\$90,074	\$4,434	--	\$94,508	--	\$99,665	\$4,053	--	\$103,718	--	\$90,000	\$3,601	--	\$93,601	--
9650-Health, Dental Benefits for Annuitants															
State Operations	2,577,841	--	--	2,577,841	--	2,905,127	--	--	2,905,127	--	3,205,158	--	--	3,205,158	--
Totals,9650-Health, Dental Benefits for Annuitants	\$2,577,841	--	--	\$2,577,841	--	\$2,905,127	--	--	\$2,905,127	--	\$3,205,158	--	--	\$3,205,158	--
9670-Equity Claims & Settlements & Judgments															
State Operations	19,812	27	--	19,839	--	1,222	--	--	1,222	--	--	--	--	--	--
Totals,9670-Equity Claims & Settlements & Judgments	\$19,812	\$27	--	\$19,839	--	\$1,222	--	--	\$1,222	--	--	--	--	--	--
9800-Augmentation for Employee Compensation															
State Operations	6,000	--	--	6,000	--	6,000	--	--	6,000	--	138,050	113,311	--	251,361	--
Totals,9800-Augmentation for Employee Compensation	\$6,000	--	--	\$6,000	--	\$6,000	--	--	\$6,000	--	\$138,050	\$113,311	--	\$251,361	--
9802-June to July Payroll Deferral															
State Operations	-1,290,755	-895,850	--	-2,186,605	--	-30,187	-30,539	--	-60,726	--	-39,926	-38,532	--	-78,458	--
Totals,9802-June to July Payroll Deferral	- \$1,290,755	- \$895,850	--	- \$2,186,605	--	- \$30,187	- \$30,539	--	- \$60,726	--	- \$39,926	- \$38,532	--	- \$78,458	--
9840-Contingencies-Emergencies Augmentation															
State Operations	--	--	--	--	--	28,895	9,884	--	38,779	--	40,000	15,000	--	55,000	--
Totals,9840-Contingencies-Emergencies Augmentation	--	--	--	--	--	\$28,895	\$9,884	--	\$38,779	--	\$40,000	\$15,000	--	\$55,000	--
9889-Public School System Stabilization Acct															
Local Assistance	5,324,029	-5,324,029	--	--	--	3,870,962	-3,870,962	--	--	--	--	--	--	--	--
Totals,9889-Public School System Stabilization Acct	\$5,324,029	- \$5,324,029	--	--	--	\$3,870,962	- \$3,870,962	--	--	--	--	--	--	--	--
9892-Supplemental Pension Payments															
State Operations	835,935	145,982	--	981,917	--	589,521	77,935	--	667,456	--	556,000	80,402	--	636,402	--
Totals,9892-Supplemental Pension Payments	\$835,935	\$145,982	--	\$981,917	--	\$589,521	\$77,935	--	\$667,456	--	\$556,000	\$80,402	--	\$636,402	--
9894-Statewide Proposition 98 Reconciliation															
Local Assistance	-292,834	--	--	-292,834	--	-636,215	--	--	-636,215	--	-1,066,131	--	--	-1,066,131	--
Totals,9894-Statewide Proposition 98 Reconciliation	- \$292,834	--	--	- \$292,834	--	- \$636,215	--	--	- \$636,215	--	- \$1,066,131	--	--	- \$1,066,131	--
9897-Section 3.60 Rate Adjustments															
State Operations	--	--	--	--	--	--	--	--	--	--	125,637	42,760	--	168,397	--
Totals,9897-Section 3.60 Rate Adjustments	--	--	--	--	--	--	--	--	--	--	\$125,637	\$42,760	--	\$168,397	--
9900-Statewide General Admin Exp (Pro Rata)															
State Operations	-992,469	899,356	3,000	-90,113	--	-1,146,489	1,081,979	800	-63,710	--	-1,300,503	1,208,216	575	-91,712	--
Totals,9900-Statewide General Admin Exp (Pro Rata)	- \$992,469	\$899,356	\$3,000	- \$90,113	--	- \$1,146,489	\$1,081,979	\$800	- \$63,710	--	- \$1,300,503	\$1,208,216	\$575	- \$91,712	--
9901-Various Departments															
State Operations	-3,468	-2,799	--	-6,267	-260,412	263,530	--	--	263,530	--	-446,298	38,433	--	-407,865	--
Local Assistance	--	77,622	--	77,622	--	--	62,582	--	62,582	--	1,037,873	308,222	--	1,346,095	--
Totals,9901-Various Departments	- \$3,468	\$74,823	--	\$71,355	- \$260,412	\$263,530	\$62,582	--	\$326,112	--	\$591,575	\$346,655	--	\$938,230	--
9910-General Fund Credits from Federal Funds															
State Operations	-154,065	--	--	-154,065	--	-207,964	--	--	-207,964	--	-214,421	--	--	-214,421	--
Totals,9910-General Fund Credits from Federal Funds	- \$154,065	--	--	- \$154,065	--	- \$207,964	--	--	- \$207,964	--	- \$214,421	--	--	- \$214,421	--
Statewide Expenditures															
State Operations	1,140,156	151,150	3,000	1,294,306	-260,412	2,567,431	1,143,312	800	3,711,543	--	2,354,702	1,463,191	575	3,818,468	--
Local Assistance	5,031,195	-5,246,407	--	-215,212	--	3,234,747	-3,808,380	--	-573,633	--	-28,258	308,222	--	279,964	--
Totals, Statewide Expenditures	\$6,171,351	- \$5,095,257	\$3,000	\$1,079,094	- \$260,412	\$5,802,178	- \$2,665,068	\$800	\$3,137,910	--	\$2,326,444	\$1,771,413	\$575	\$4,098,432	--
TOTALS, GENERAL GOVERNMENT	8,662,990	1,009,732	4,452	9,677,174	721,242	8,230,680	3,433,912	171,892	11,836,484	2,549,919	4,320,592	7,851,090	2,288	12,173,970	661,740
State Operations	2,461,705	699,628	3,640	3,164,973	682,052	3,896,200	1,863,586	26,142	5,785,928	2,511,789	3,493,036	2,157,648	2,288	5,652,972	414,118
Local Assistance	6,205,552	310,104	812	6,516,468	39,190	4,294,146	1,570,326	145,750	6,010,222	38,130	827,556	5,683,442	--	6,510,998	38,280
Capital Outlay	-4,267	--	--	-4,267	--	40,334	--	--	40,334	--	--	10,000	--	10,000	209,342
GRAND TOTAL	231,190,249	84,332,379	1,610,464	317,133,092	160,091,459	245,302,935	91,129,884	10,520,393	346,953,212	178,422,080	251,477,209	95,129,056	5,103,532	351,709,797	187,189,993

SCHEDULE 9 AT 2026 BUDGET ACT
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	49,743,638	20,658,606	268,782	70,671,026	16,626,445	51,196,610	24,386,317	750,189	76,333,116	19,459,563	52,996,819	24,614,260	348,294	77,959,373	14,874,721
Local Assistance	180,873,407	61,340,294	1,030,903	243,244,604	140,633,397	193,384,092	59,497,353	8,869,970	261,751,415	154,973,891	197,999,991	67,289,135	3,936,196	269,225,322	168,100,069
Capital Outlay	573,204	2,333,479	310,779	3,217,462	2,831,617	722,233	7,246,214	900,234	8,868,681	3,988,626	480,399	3,225,661	819,042	4,525,102	4,215,203

Note: Numbers may not add due to rounding