

March 10, 2025

Honorable Scott D. Wiener, Chair
Joint Legislative Budget Committee
Senate Budget and Fiscal Review
Committee

Honorable Jesse Gabriel, Chair
Assembly Budget Committee

Honorable Anna M. Caballero, Chair
Senate Appropriations Committee

Honorable Buffy Wicks, Chair
Assembly Appropriations Committee

Section 11.95 Notification—Home and Community-Based Services Spending Plan

Pursuant to the 2021, 2022, 2023, and 2024 Budget Acts, the following report is respectfully submitted.

Section 11.95 provides the Director of Finance with authority to make adjustments to effectively administer the Home and Community-Based Services (HCBS) Spending Plan upon 30-day notification to the Joint Legislative Budget Committee (JLBC). The Department of Finance notified the Legislature on December 23, 2024, of final expenditures for the HCBS program; however, after final reconciliation, additional funds that went unused by state departments, and unclaimed by local partners, were identified. Finance requests to transfer the remaining unspent funds to reimburse programmatic expenditures within the Department of Social Services (DSS). Finance's intent is to utilize all remaining HCBS funds.

Request for Waiver of 30-day Waiting Period

Control Section 11.95 requires the Director of Finance to issue an Executive Order to distribute funding to departments in accordance with the HCBS Spending Plan not sooner than 30-days after notification in writing to the JLBC, or not sooner than whatever lesser time after that notification the chairperson of the joint committee, or the chairperson's designee, may in each instance determine. Given the March 31, 2025, federal deadline to spend HCBS Spending Plan funds, Finance respectfully requests a waiver of the 30-day waiting period required by subdivision (h) of Control Section 11.95 to allow departments to work with the State Controller's Office and process adjustments in advance of the federal expenditure deadline.

Final Reconciliation Adjustments

Compared to the December 23, 2024, JLBC update, based on final departmental reconciliation, an additional \$37,377,000 HCBS Fund is available to offset prior expenditures. Specifically, Finance requests the following adjustments.

- Total expenditures for California Department of Aging (CDA) decreased by \$33,730,000 HCBS Fund, including \$6,719,000 for state operations and \$27,011,000 for local assistance. A significant portion of CDA's state operations funding was encumbered in contracts, and after the end of the expenditure period, additional funds were identified. As all of CDA's local assistance HCBS initiatives were claim-based, during the closeout process, CDA identified locals' underutilization of funds in its initiatives after all local partners were reimbursed for their respective claim-based activities.

The following program changes contributed to the net expenditure decrease:

- Expenditures for CDA's Direct Care Workforce (Non-IHSS Training and Stipends) decreased by \$16,743,000 HCBS Fund, including \$3,363,000 state operations and \$13,380,000 local assistance.
- Expenditures for CDA's Senior Nutrition Infrastructure program decreased by \$6,360,000 HCBS Fund, including \$430,000 state operations and \$5,930,000 local assistance.
- Expenditures for CDA's Older Adult Resiliency and Recovery program decreased by \$4,975,000 HCBS Fund, including \$657,000 state operations and \$4,318,000 local assistance.
- Expenditures for CDA's Access to Technology for Seniors and Persons with Disabilities decreased by \$3,685,000 HCBS Fund, including \$312,000 state operations and \$3,373,000 local assistance.
- Expenditures for CDA's No Wrong Door/Aging and Disability Resource Connections decreased by \$1,957,000 HCBS Fund in state operations.
- Expenditures for CDA's Alzheimer's Day Care and Resource Centers have decreased by \$10,000 HCBS Fund for local assistance.
- DSS requests a net-zero funding shift of \$3,646,000 from state operations to local assistance. The following changes contributed to the expenditure shift.
 - Expenditures for DSS In-Home Supportive Services (IHSS) Career Pathways state operations decreased by \$3,646,000 HCBS Fund.
 - Expenditures for DSS IHSS Career Pathways local assistance increased by \$3,646,000 HCBS Fund.
- The Department of Developmental Services (DDS) requests a decrease of \$607 HCBS Fund for Purchase of Services to align with actual expenditures. This request is a technical adjustment and corrects for a rounding error.
- The Department of Health Care Services requests net-zero funding shifts across state operations and local assistance to reflect actual expenditures.

DSS fully expended its IHSS Career Pathways HCBS fund allocation. As of February 2025, DSS identified increased expenditures of \$61.4 million above its allocation, reflecting higher program enrollment than previously anticipated. DSS ended the program on September 16, 2024, based on projected expenditures. The Administration identified a total of \$37,377,000 in additional HCBS savings from DSS state operations, CDA, and DDS to offset these additional local assistance expenditures for the IHSS Career Pathways program.

If you have any questions or need additional information regarding this matter, please contact Andrew Duffy, Assistant Program Budget Manager, at (916)445-6423 or at Andrew.Duffy@dof.ca.gov.

JOE STEPHENSHAW

Director

By:

A handwritten signature in cursive script, appearing to read "Erika L.", written in dark ink.

ERIKA LI

Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Corey Jackson, Chair, Assembly Budget Subcommittee No.2
Honorable Akilah Weber Pierson, Chair, Senate Budget and Fiscal Review
Subcommittee No. 3
Honorable Roger W. Niello, Vice Chair, Senate Budget and Fiscal Review
Committee
Honorable Heath Flora, Vice Chair, Assembly Budget Committee
Gabriel Petek, Legislative Analyst (3)
Elisa Wynne, Staff Director, Senate Budget and Fiscal Review Committee
Kirk Feely, Fiscal Director, Senate Republican Fiscal Office
Christopher W. Woods, Senate President pro Tempore's Office (2)
Christian Griffith, Chief Consultant, Assembly Budget Committee
Joseph Shinstock, Fiscal Director, Assembly Republican Caucus, Office of Policy
and Budget
Paul Dress, Caucus Co-Chief of Staff, Assembly Republican Leader's Office
Katja Townsend, Capitol Director, Assembly Republican Leader's Office
Jason Sisney, Assembly Speaker's Office (2)
Mark McKenzie, Staff Director, Senate Appropriations Committee
Jay Dickenson, Chief Consultant, Assembly Appropriations Committee
Kim Johnson, Secretary, California Health and Human Services Agency
Brendan McCarthy, Deputy Secretary for Program and Fiscal Affairs, California
Health and Human Services Agency
Samantha Lui, Deputy Secretary of Legislative Affairs, California Health and
Human Services Agency
Michelle Baass, Director, Department of Health Care Services
Tyler Sadwith, State Medicaid Director, Department of Health Care Services
Sarah Brooks, Chief Deputy Director of Health Care Programs, Department of Health
Care Services
Erika Sperbeck, Chief Deputy Director of Policy and Program Support,
Department of Health Care Services
Lori Walker, Fiscal Deputy Director and Chief Financial Officer, Department of
Health Care Services
Jessica Bogard, Financial Management Chief, Department of Health Care
Services
Ryan Woolsey, Fiscal Forecasting Chief, Department of Health Care Services
Jennifer Troia, Director, Department of Social Services
Claire Ramsey, Chief Deputy Director, Department of Social Services
Julianna Vignalats, Chief Operating Officer, Department of Social Services
Yang Lee, Deputy Director & Chief Financial Officer, Department of Social
Services
Pete Cervinka, Acting Director, Department of Developmental Services
Michi Gates, Chief Deputy Director of Program Services, Department of
Developmental Services
Carla Castañeda, Chief Deputy Director of Operations, Department of
Developmental Services
Steven Pavlov, Chief Financial Officer, Department of Developmental Services
Susan DeMarois, Director, California Department of Aging
Mark Beckley, Chief Deputy Director, California Department of Aging

HCBS Expenditures and Remaining Funds (March 2025)

Dept.	Expenditure Item*	Spent through March 2025			Remaining			Total*		
		State Funds	Federal Funds	Total Funds	State Funds	Federal Funds	Total Funds	State Funds	Federal Funds	Total Funds
5180 DSS	In-Home Supportive Services (IHSS) Career Pathways Proposal	\$298,778,000	\$0	\$298,778,000	\$0	\$0	\$0	\$298,778,000	\$0	\$298,778,000
4170 CDA	Direct Care Workforce (Non-IHSS) Training and Stipends	\$121,757,000	\$0	\$121,757,000	\$0	\$0	\$0	\$121,757,000	\$0	\$121,757,000
5180 DSS	IHSS HCBS Care Economy Payments	\$118,676,000	\$168,716,000	\$287,392,000	\$0	\$0	\$0	\$118,676,000	\$168,716,000	\$287,392,000
4260 DHCS	Non-IHSS HCBS Care Economy Payments	\$2,065,000	\$1,607,000	\$3,672,000	\$0	\$0	\$0	\$2,065,000	\$1,607,000	\$3,672,000
4140 HCAI	Increasing Home and Community Based Clinical Workforce	\$75,000,000	\$0	\$75,000,000	\$0	\$0	\$0	\$75,000,000	\$0	\$75,000,000
4260 DHCS	PATH Funds for Homeless and HCBS Direct Care Providers	\$47,328,000	\$45,218,000	\$92,546,000	\$0	\$0	\$0	\$47,328,000	\$45,218,000	\$92,546,000
5160 DOR	Traumatic Brain Injury (TBI) Program	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
4170 CDA	No Wrong Door/Aging and Disability Resource Connections	\$3,043,000	\$0	\$3,043,000	\$0	\$0	\$0	\$3,043,000	\$0	\$3,043,000
4260 DHCS	Dementia Aware and Geriatric/Dementia Continuing Education	\$22,573,000	\$0	\$22,573,000	\$0	\$0	\$0	\$22,573,000	\$0	\$22,573,000
4300 DDS	Language Access and Cultural Competency Orientations and Translations	\$13,098,000	\$3,618,000	\$16,716,000	\$0	\$0	\$0	\$13,098,000	\$3,618,000	\$16,716,000
4260 DHCS	CalBridge Behavioral Health Pilot Program	\$40,000,000	\$0	\$40,000,000	\$0	\$0	\$0	\$40,000,000	\$0	\$40,000,000
4260 DHCS	Eliminating Assisted Living Waiver (ALW) Waitlist	\$222,892,000	\$265,997,000	\$488,889,000	\$0	\$0	\$0	\$222,892,000	\$265,997,000	\$488,889,000
4260 DHCS	Housing and Homelessness Incentive Program	\$495,290,000	\$575,466,000	\$1,070,756,000	\$0	\$0	\$0	\$495,290,000	\$575,466,000	\$1,070,756,000
5180 DSS	Community Care Expansion Program	\$53,400,000	\$0	\$53,400,000	\$0	\$0	\$0	\$53,400,000	\$0	\$53,400,000
4260 DHCS	Laguna Honda Enhanced Transition Services Bundles	\$49,000	\$0	\$49,000	\$0	\$0	\$0	\$49,000	\$0	\$49,000
4170 CDA	Alzheimer's Day Care and Resource Centers	\$4,990,000	\$0	\$4,990,000	\$0	\$0	\$0	\$4,990,000	\$0	\$4,990,000
4170 CDA	Older Adult Resiliency and Recovery	\$80,164,000	\$0	\$80,164,000	\$0	\$0	\$0	\$80,164,000	\$0	\$80,164,000
4170 CDA	Adult Family Homes for Older Adults	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4300 DDS	Coordinated Family Support Service	\$1,007,000	\$993,000	\$2,000,000	\$0	\$0	\$0	\$1,007,000	\$993,000	\$2,000,000
4300 DDS	Enhanced Community Integration for Children and Adolescents	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000
4300 DDS	Social Recreation and Camp Services for Individuals with Developmental Disabilities	\$11,901,000	\$5,241,000	\$17,142,000	\$0	\$0	\$0	\$11,901,000	\$5,241,000	\$17,142,000
4300 DDS	Developmental Services Rate Model Implementation	\$1,084,227,000	\$856,022,000	\$1,940,249,000	\$0	\$0	\$0	\$1,084,227,000	\$856,022,000	\$1,940,249,000
4260 DHCS	Contingency Management	\$6,342,000	\$6,471,000	\$12,813,000	\$0	\$0	\$0	\$6,342,000	\$6,471,000	\$12,813,000
4260 DHCS	Long-Term Services and Supports Data Transparency	\$1,886,000	\$0	\$1,886,000	\$0	\$0	\$0	\$1,886,000	\$0	\$1,886,000
4300 DDS	Modernize Regional Center Information Technology Systems	\$6,114,000	\$1,386,000	\$7,500,000	\$0	\$0	\$0	\$6,114,000	\$1,386,000	\$7,500,000
4170 CDA	Access to Technology for Seniors and Persons with Disabilities	\$44,723,000	\$0	\$44,723,000	\$0	\$0	\$0	\$44,723,000	\$0	\$44,723,000
4170 CDA	Senior Nutrition Infrastructure	\$33,640,000	\$0	\$33,640,000	\$0	\$0	\$0	\$33,640,000	\$0	\$33,640,000
Totals		\$2,803,943,000	\$1,930,735,000	\$4,734,679,000	\$0	\$0	\$0	\$2,803,943,000	\$1,930,735,000	\$4,734,679,000

*Differences in totals are attributed to rounding.

HCBS Spending Plan

Department / HCBS Activity / Item / Budget Program	December 2024			March 2025*			Difference**		
	HCBS Fund	Federal Fund	Total Fund	HCBS Fund	Federal Fund	Total Fund	HCBS Fund	Federal Fund	Total Fund
Department of Health Care Access and Information	\$ 75,000,000	\$ -	\$ 75,000,000	\$ 75,000,000	\$ -	\$ 75,000,000	\$ -	\$ -	\$ -
Increasing Home and Community Based Clinical Workforce	\$ 75,000,000	\$ -	\$ 75,000,000	\$ 75,000,000	\$ -	\$ 75,000,000	\$ -	\$ -	\$ -
4140-001-8507	\$ 3,750,000	\$ -	\$ 3,750,000	\$ 3,750,000	\$ -	\$ 3,750,000	\$ -	\$ -	\$ -
4140-101-8507	\$ 71,250,000	\$ -	\$ 71,250,000	\$ 71,250,000	\$ -	\$ 71,250,000	\$ -	\$ -	\$ -
California Department of Aging	\$ 322,047,000	\$ -	\$ 322,047,000	\$ 288,317,000	\$ -	\$ 288,317,000	\$ (33,730,000)	\$ -	\$ (33,730,000)
Access to Technology for Seniors and Persons with Disabilities	\$ 48,408,000	\$ -	\$ 48,408,000	\$ 44,723,000	\$ -	\$ 44,723,000	\$ (3,685,000)	\$ -	\$ (3,685,000)
4170-001-8507	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,188,000	\$ -	\$ 1,188,000	\$ (312,000)	\$ -	\$ (312,000)
4170-101-8507	\$ 46,908,000	\$ -	\$ 46,908,000	\$ 43,535,000	\$ -	\$ 43,535,000	\$ (3,373,000)	\$ -	\$ (3,373,000)
Alzheimer's Day Care and Resource Centers	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 4,990,000	\$ -	\$ 4,990,000	\$ (10,000)	\$ -	\$ (10,000)
4170-001-8507	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
4170-101-8507	\$ 4,500,000	\$ -	\$ 4,500,000	\$ 4,490,000	\$ -	\$ 4,490,000	\$ (10,000)	\$ -	\$ (10,000)
Direct Care Workforce (Non-IHSS Training and Stipends)	\$ 138,500,000	\$ -	\$ 138,500,000	\$ 121,757,000	\$ -	\$ 121,757,000	\$ (16,743,000)	\$ -	\$ (16,743,000)
4170-001-8507	\$ 7,500,000	\$ -	\$ 7,500,000	\$ 4,137,000	\$ -	\$ 4,137,000	\$ (3,363,000)	\$ -	\$ (3,363,000)
4170-101-8507	\$ 131,000,000	\$ -	\$ 131,000,000	\$ 117,620,000	\$ -	\$ 117,620,000	\$ (13,380,000)	\$ -	\$ (13,380,000)
No Wrong Door/Aging and Disability Resource Connections	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 3,043,000	\$ -	\$ 3,043,000	\$ (1,957,000)	\$ -	\$ (1,957,000)
4170-001-8507	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 3,043,000	\$ -	\$ 3,043,000	\$ (1,957,000)	\$ -	\$ (1,957,000)
Older Adult Resiliency and Recovery	\$ 85,139,000	\$ -	\$ 85,139,000	\$ 80,164,000	\$ -	\$ 80,164,000	\$ (4,975,000)	\$ -	\$ (4,975,000)
4170-001-8507	\$ 6,019,000	\$ -	\$ 6,019,000	\$ 5,362,000	\$ -	\$ 5,362,000	\$ (657,000)	\$ -	\$ (657,000)
4170-101-8507	\$ 79,120,000	\$ -	\$ 79,120,000	\$ 74,802,000	\$ -	\$ 74,802,000	\$ (4,318,000)	\$ -	\$ (4,318,000)
Senior Nutrition Infrastructure	\$ 40,000,000	\$ -	\$ 40,000,000	\$ 33,640,000	\$ -	\$ 33,640,000	\$ (6,360,000)	\$ -	\$ (6,360,000)
4170-001-8507	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 1,570,000	\$ -	\$ 1,570,000	\$ (430,000)	\$ -	\$ (430,000)
4170-101-8507	\$ 38,000,000	\$ -	\$ 38,000,000	\$ 32,070,000	\$ -	\$ 32,070,000	\$ (5,930,000)	\$ -	\$ (5,930,000)
Department of Health Care Services	\$ 838,425,000	\$ 894,759,000	\$ 1,733,185,000	\$ 838,425,000	\$ 894,759,000	\$ 1,733,185,000	\$ -	\$ -	\$ -
CalBridge Behavioral Health Pilot Program	\$ 40,000,000	\$ -	\$ 40,000,000	\$ 40,000,000	\$ -	\$ 40,000,000	\$ -	\$ -	\$ -
4260-101-8507	\$ 40,000,000	\$ -	\$ 40,000,000	\$ 40,000,000	\$ -	\$ 40,000,000	\$ -	\$ -	\$ -
Contingency Management	\$ 7,663,000	\$ 6,471,000	\$ 14,134,000	\$ 6,342,000	\$ 6,471,000	\$ 12,813,000	\$ (1,321,000)	\$ -	\$ (1,321,000)
4260-001-8507	\$ 3,732,000	\$ 3,732,000	\$ 7,464,000	\$ 40,000	\$ 3,732,000	\$ 3,772,000	\$ (3,692,000)	\$ -	\$ (3,692,000)
4260-101-8507	\$ 3,931,000	\$ 2,739,000	\$ 6,670,000	\$ 6,302,000	\$ 2,739,000	\$ 9,041,000	\$ 2,371,000	\$ -	\$ 2,371,000
Dementia Aware and Geriatric/Dementia Continuing Education	\$ 19,821,000	\$ -	\$ 19,821,000	\$ 22,573,000	\$ -	\$ 22,573,000	\$ 2,752,000	\$ -	\$ 2,752,000
4260-001-8507	\$ 19,821,000	\$ -	\$ 19,821,000	\$ 22,573,000	\$ -	\$ 22,573,000	\$ 2,752,000	\$ -	\$ 2,752,000
Eliminating Assisted Living Waiver (ALW) Waitlist	\$ 249,454,000	\$ 265,997,000	\$ 515,452,000	\$ 222,892,000	\$ 265,997,000	\$ 488,889,000	\$ (26,562,000)	\$ -	\$ (26,562,000)
4260-001-8507	\$ 547,000	\$ 695,000	\$ 1,242,000	\$ 1,229,000	\$ 695,000	\$ 1,924,000	\$ 682,000	\$ -	\$ 682,000
4260-101-8507	\$ 248,907,000	\$ 265,302,000	\$ 514,209,000	\$ 221,663,000	\$ 265,302,000	\$ 486,965,000	\$ (27,244,000)	\$ -	\$ (27,244,000)
Housing and Homelessness Incentive Program	\$ 470,843,000	\$ 575,466,000	\$ 1,046,309,000	\$ 495,290,000	\$ 575,466,000	\$ 1,070,756,000	\$ 24,447,000	\$ -	\$ 24,447,000
4260-001-8507	\$ 1,575,000	\$ 1,575,000	\$ 3,150,000	\$ 1,682,000	\$ 1,575,000	\$ 3,257,000	\$ 107,000	\$ -	\$ 107,000
4260-101-8507	\$ 469,268,000	\$ 573,891,000	\$ 1,043,159,000	\$ 493,608,000	\$ 573,891,000	\$ 1,067,499,000	\$ 24,340,000	\$ -	\$ 24,340,000
Laguna Honda Enhanced Transition Services Bundles	\$ 49,000	\$ -	\$ 49,000	\$ 49,000	\$ -	\$ 49,000	\$ -	\$ -	\$ -
4260-101-8507	\$ 49,000	\$ -	\$ 49,000	\$ 49,000	\$ -	\$ 49,000	\$ -	\$ -	\$ -
Long-Term Services and Supports Data Transparency	\$ 3,759,000	\$ -	\$ 3,759,000	\$ 1,886,000	\$ -	\$ 1,886,000	\$ (1,873,000)	\$ -	\$ (1,873,000)
4260-001-8507	\$ 3,759,000	\$ -	\$ 3,759,000	\$ 1,886,000	\$ -	\$ 1,886,000	\$ (1,873,000)	\$ -	\$ (1,873,000)
Non-IHSS HCBS Care Economy Payments	\$ 1,607,000	\$ 1,607,000	\$ 3,214,000	\$ 2,065,000	\$ 1,607,000	\$ 3,672,000	\$ 458,000	\$ -	\$ 458,000
4260-001-8507	\$ 75,000	\$ 75,000	\$ 150,000	\$ -	\$ 75,000	\$ 75,000	\$ (75,000)	\$ -	\$ (75,000)
4260-101-8507	\$ 1,532,000	\$ 1,532,000	\$ 3,064,000	\$ 2,065,000	\$ 1,532,000	\$ 3,597,000	\$ 533,000	\$ -	\$ 533,000
PATH Funds for Homeless and HCBS Direct Care Providers	\$ 45,229,000	\$ 45,218,000	\$ 90,447,000	\$ 47,328,000	\$ 45,218,000	\$ 92,546,000	\$ 2,099,000	\$ -	\$ 2,099,000
4260-001-8507	\$ 993,000	\$ 982,000	\$ 1,975,000	\$ 3,094,000	\$ 982,000	\$ 4,076,000	\$ 2,101,000	\$ -	\$ 2,101,000
4260-101-8507	\$ 44,236,000	\$ 44,236,000	\$ 88,472,000	\$ 44,234,000	\$ 44,236,000	\$ 88,470,000	\$ (2,000)	\$ -	\$ (2,000)
Department of Developmental Services	\$ 1,126,348,000	\$ 867,260,000	\$ 1,993,608,000	\$ 1,126,347,000	\$ 867,260,000	\$ 1,993,607,000	\$ (1,000)	\$ -	\$ (1,000)
Coordinated Family Support Service	\$ 1,007,000	\$ 993,000	\$ 2,000,000	\$ 1,007,000	\$ 993,000	\$ 2,000,000	\$ -	\$ -	\$ -
4300-101-8507	\$ 1,007,000	\$ 993,000	\$ 2,000,000	\$ 1,007,000	\$ 993,000	\$ 2,000,000	\$ -	\$ -	\$ -
Developmental Services Rate Model Implementation	\$ 1,084,228,000	\$ 856,022,000	\$ 1,940,250,000	\$ 1,084,227,000	\$ 856,022,000	\$ 1,940,249,000	\$ (1,000)	\$ -	\$ (1,000)
4300-001-8507	\$ 11,096,000	\$ 2,535,000	\$ 13,631,000	\$ 11,095,000	\$ 2,535,000	\$ 13,630,000	\$ (1,000)	\$ -	\$ (1,000)
4300-101-8507	\$ 1,073,132,000	\$ 853,487,000	\$ 1,926,619,000	\$ 1,073,132,000	\$ 853,487,000	\$ 1,926,619,000	\$ -	\$ -	\$ -
Enhanced Community Integration for Children and Adolescents	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -
4300-101-8507	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -
Language Access and Cultural Competency Orientations and Translations	\$ 13,098,000	\$ 3,618,000	\$ 16,716,000	\$ 13,098,000	\$ 3,618,000	\$ 16,716,000	\$ -	\$ -	\$ -
4300-101-8507	\$ 13,098,000	\$ 3,618,000	\$ 16,716,000	\$ 13,098,000	\$ 3,618,000	\$ 16,716,000	\$ -	\$ -	\$ -
Modernize Regional Center Information Technology Systems	\$ 6,114,000	\$ 1,386,000	\$ 7,500,000	\$ 6,114,000	\$ 1,386,000	\$ 7,500,000	\$ -	\$ -	\$ -
4300-001-8507	\$ 6,114,000	\$ 1,386,000	\$ 7,500,000	\$ 6,114,000	\$ 1,386,000	\$ 7,500,000	\$ -	\$ -	\$ -
Social Recreation and Camp Services for Individuals with Developmental Disabilities	\$ 11,901,000	\$ 5,241,000	\$ 17,142,000	\$ 11,901,000	\$ 5,241,000	\$ 17,142,000	\$ -	\$ -	\$ -
4300-101-8507	\$ 11,901,000	\$ 5,241,000	\$ 17,142,000	\$ 11,901,000	\$ 5,241,000	\$ 17,142,000	\$ -	\$ -	\$ -
Department of Rehabilitation	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
Traumatic Brain Injury (TBI) Program	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
5160-001-8507	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
Department of Social Services	\$ 437,123,000	\$ 168,716,000	\$ 605,839,000	\$ 470,854,000	\$ 168,716,000	\$ 639,570,000	\$ 33,731,000	\$ -	\$ 33,731,000
Community Care Expansion Program	\$ 53,400,000	\$ -	\$ 53,400,000	\$ 53,400,000	\$ -	\$ 53,400,000	\$ -	\$ -	\$ -
5180-101-8507	\$ 53,400,000	\$ -	\$ 53,400,000	\$ 53,400,000	\$ -	\$ 53,400,000	\$ -	\$ -	\$ -
IHSS HCBS Care Economy Payments	\$ 118,676,000	\$ 168,716,000	\$ 287,392,000	\$ 118,676,000	\$ 168,716,000	\$ 287,392,000	\$ -	\$ -	\$ -
5180-101-8507	\$ 118,676,000	\$ 168,716,000	\$ 287,392,000	\$ 118,676,000	\$ 168,716,000	\$ 287,392,000	\$ -	\$ -	\$ -
In-Home Supportive Services (IHSS) Career Pathways Proposal	\$ 265,047,000	\$ -	\$ 265,047,000	\$ 298,778,000	\$ -	\$ 298,778,000	\$ 33,731,000	\$ -	\$ 33,731,000
5180-001-8507	\$ 12,824,000	\$ -	\$ 12,824,000	\$ 9,178,000	\$ -	\$ 9,178,000	\$ (3,646,000)	\$ -	\$ (3,646,000)
5180-101-8507	\$ 252,223,000	\$ -	\$ 252,223,000	\$ 289,600,000	\$ -	\$ 289,600,000	\$ 37,377,000	\$ -	\$ 37,377,000
Grand Total	\$ 2,803,943,000	\$ 1,930,735,000	\$ 4,734,679,000	\$ 2,803,943,000	\$ 1,930,735,000	\$ 4,734,679,000	\$ -	\$ -	\$ -

*March 2025 expenditures may vary slightly from State Controller balances due to point-in-time and differences of reporting remaining funding.

**Differences in totals are attributed to rounding.