



5-Year Financial Spending Plan Proposal
FY 2025-2030

Item 7-1

Strategic Plan Goal Areas	ACTUAL ALLOCATIONS 2020-2025					PROPOSED ALLOCATIONS 2025-2030				
	Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Health	11,627.3	11,905.7	12,816.7	15,393.8	14,950.0	9,875.0	9,875.0	9,875.0	9,875.0	9,875.0
Learning	7,596.0	8,807.2	8,908.9	11,070.9	8,653.2	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
Family	7,733.3	8,081.3	7,874.1	7,668.0	8,653.7	**6,128.0	**6,128.0	**6,128.0	**6,128.0	**6,128.0
Community	814.5	1,222.8	839.9	790.4	800.0	500.00	500.00	500.00	500.00	500.00
Total	\$27,771.1	\$30,017.0	\$30,439.6	\$34,923.1	\$33,056.9	*\$20,503.0	*\$20,503.0	*\$20,503.0	*\$20,503.0	*\$20,503.0

*Reflects the NEW annual program funding that will be available and assumes the reduction in program funding of approximately \$13M per year.

**Assumes the CalWORKs HV Funding in the amount of \$3.675M per year. This is subject to change based on the approved allocation by CDSS.