

**State of California**

**Comprehensive Annual  
Financial Report  
Supplement**

**For the Fiscal Year Ended June 30, 2016**

**BETTY T. YEE**

California State Controller's Office



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**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Business, Consumer Services, and Housing**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
0515-001-0001	2015	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 10/15	\$ 108,000	\$ 122,000	\$ 101,791	\$ (20,209)
1700-001-0001	2015	Department of Fair Employment and Housing	Budget Act Chapter 10/15	17,019,000	17,615,000	17,485,471	(129,529)
2240-001-0001	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	3,961,000	4,065,000	4,057,886	(7,114)
2240-101-0001	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	5,629,000	5,629,000	5,629,000	—
2240-104-0001	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	3,500,000	3,500,000	3,500,000	—
2240-111-0001	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	6,000,000	6,000,000	6,000,000	—
<b>Total Business, Consumer Services, and Housing</b>				<b>\$ 36,217,000</b>	<b>\$ 36,931,000</b>	<b>\$ 36,774,148</b>	<b>\$ (156,852)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Transportation**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
2660-801-0001	2007	Department of Transportation	Revenue and Taxation Code Section 7105	\$ 83,416,341	\$ 83,416,341	\$ 83,416,341	\$ —
2740-501-0001	2008	Department of Motor Vehicles	Revenue and Taxation Code Section 10752.2	7,061	7,061	7,061	—
<b>Total Transportation</b>				<b>\$ 83,423,401</b>	<b>\$ 83,423,401</b>	<b>\$ 83,423,401</b>	<b>\$ —</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0540-001-0001	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	\$ 2,655,000	\$ 2,655,000	\$ 2,655,000	\$ —
0555-001-0001	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	1,072,000	1,100,000	1,096,481	(3,519)
0555-011-0001	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	835,000	835,000	835,000	—
3100-001-0001	2015	California Science Center	Budget Act Chapter 10/15	18,641,000	16,605,000	16,577,105	(27,895)
3100-003-0001	2015	California Science Center	Budget Act Chapter 10/15	2,733,000	2,722,000	2,689,255	(32,745)
3105-001-0001	2015	California African-American Museum	Budget Act Chapter 10/15	—	2,375,000	2,275,898	(99,102)
3340-001-0001	2015	California Conservation Corps	Budget Act Chapter 10/15	37,116,000	37,682,000	36,682,402	(999,598)
3340-00113-0001	2013	California Conservation Corps	Amended by Chapter 2/14, Senate Bill 103	3,622,165	3,622,165	2,738,448	(883,717)
3340-003-0001	2015	California Conservation Corps	Budget Act Chapter 10/15	4,486,000	4,484,000	4,473,170	(10,830)
3340-301-0001	2015	California Conservation Corps	Budget Act Chapter 10/15	2,655,000	2,655,000	1,358,000	(1,297,000)
3460-001-0001	2015	Colorado River Board of California	Budget Act Chapter 10/15	—	—	(184,494)	(184,494)
3480-001-0001	2015	Department of Conservation	Budget Act Chapter 10/15	3,136,000	3,282,000	3,163,047	(118,953)
3540-001-0001	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	687,950,000	744,404,578	736,157,504	(8,247,074)
3540-00114-0001	2014	Department of Forestry and Fire Protection	Reappropriated by Budget Act Chapter 25/14	2,926,373	2,926,373	2,249,175	(677,198)
3540-003-0001	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	15,631,000	15,537,000	15,487,906	(49,094)
3540-006-0001	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	392,000,000	533,785,000	428,705,928	(105,079,072)
3540-301-0001	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	2,284,000	2,284,000	682,545	(1,601,455)
3540-301-0001	2014	Department of Forestry and Fire Protection	Reappropriated by Chapter 10/15, Item 3540-491	1,458,000	1,458,000	651,640	(806,360)
3540-301-0001	2006	Department of Forestry and Fire Protection	Government Code Sections 13332.11 and 16352	400,000	400,000	400,000	—
3560-001-0001	2015	State Lands Commission	Budget Act Chapter 10/15	11,059,000	11,387,000	11,372,295	(14,705)
3600-001-0001	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	67,193,000	68,780,000	68,780,000	—
3600-00114-0001	2014	Department of Fish and Wildlife	Reappropriated by Budget Act Chapter 25/14	15,482,237	15,482,237	15,482,237	—
3600-011-0001	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	18,000	18,000	18,000	—
3600-101-0001	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	576,000	576,000	576,000	—
3600-10114-0001	2014	Department of Fish and Wildlife	Reappropriated by Budget Act Chapter 25/14	1,500,000	1,500,000	661,785	(838,215)
3640-311-0001	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	16,773,000	16,773,000	16,773,000	—
3640-31115-0001	2014	Wildlife Conservation Board	Reappropriated by Budget Act Chapter 10/15	(3,000,000)	—	—	—
3720-001-0001	2015	California Coastal Commission	Budget Act Chapter 10/15	11,656,000	12,038,000	12,037,515	(485)
3760-001-0001	2015	State Coastal Conservancy	Budget Act Chapter 10/15	173,000	183,000	183,000	—
3760-311-0001	2015	State Coastal Conservancy	Budget Act Chapter 10/15	4,000,000	4,000,000	4,000,000	—
3780-001-0001	2015	Native American Heritage Commission	Budget Act Chapter 10/15	2,479,000	2,523,000	1,633,749	(889,251)
3790-001-0001	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	113,892,000	115,326,000	115,326,000	—
3790-00115-0001	2015	Department of Parks and Recreation	Budget Act Chapter 10/11, Item 3790-001-0001	3,810,845	3,810,845	3,810,845	—
3790-101-0001	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	2,000,000	2,000,000	2,000,000	—
3820-001-0001	2015	San Francisco Bay Conservation and Development Comm.	Budget Act Chapter 10/15	5,436,000	5,567,000	5,073,747	(493,253)
3860-001-0001	2015	Department of Water Resources	Budget Act Chapter 10/15	75,174,000	89,060,000	86,696,476	(2,363,524)
3860-001-0001	2014	Department of Water Resources	Reappropriated by Chapter 10/15, Item 3860-490	62,355	62,355	62,355	—
3860-001-0001	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	8,000,285	8,000,285	(14,862)	(8,015,147)
3860-001-0001	2012	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	13,768,271	13,768,271	—	(13,768,271)
3860-00114-0001	2014	Department of Water Resources	Reappropriated by Chapter 1/15, Section 18(6)	12,015,892	12,015,892	11,642,428	(373,464)
3860-101-0001	2014	Department of Water Resources	Budget Act Chapter 1/14	5,000,000	5,000,000	4,983,849	(16,151)
3875-001-0001	2015	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 10/15	1,156,000	1,188,000	1,121,325	(66,675)
3885-001-0001	2015	Delta Stewardship Council	Budget Act Chapter 10/15	16,968,000	17,233,000	17,233,000	—
3940-001-0001	2015	State Water Resources Control Board	Budget Act Chapter 10/15	34,646,000	35,569,000	29,100,545	(6,468,455)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3940-002-0001	2014	State Water Resources Control Board	Budget Act Chapter 1/14	9,121,000	9,121,000	6,509,480	(2,611,520)
3940-11113-0001	2013	State Water Resources Control Board	Reappropriated by Chapter 20/13, Item 4265-111-0001	2,197,305	2,197,305	2,101,182	(96,123)
3960-001-0001	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	26,084,000	26,260,000	23,498,624	(2,761,376)
3960-001-0001	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	(1,722,834)	(1,722,834)	(1,722,834)	—
3960-003-0001	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	982,000	993,000	798,271	(194,729)
3970-001-0001	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	—	105,000,000	75,442,364	(29,557,636)
3970-501-0001	2015	Department of Resources Recycling and Recovery	Government Code Section 8690.6(A)	76,402,634	76,402,634	76,402,634	—
3980-001-0001	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	4,719,000	4,834,000	4,690,655	(143,345)
<b>Total Natural Resources and Environmental Protection</b>				<b>\$ 1,717,222,529</b>	<b>\$ 2,043,758,107</b>	<b>\$ 1,854,967,677</b>	<b>\$ (188,790,430)</b>
(concluded)							

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0530-001-0001	2015	Secretary for California Health and Human Services Agency	Budget Act Chapter 10/15	\$ 3,652,000	\$ 3,808,000	\$ 3,393,587	\$ (414,413)
0530-017-0001	2015	Secretary for California Health and Human Services Agency	Budget Act Chapter 10/15	2,437,000	2,475,000	1,902,849	(572,151)
0559-001-0001	2015	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 10/15	148,000	152,000	119,982	(32,018)
4120-001-0001	2015	Emergency Medical Services Authority	Budget Act Chapter 10/15	1,800,000	1,863,000	1,739,347	(123,653)
4120-101-0001	2015	Emergency Medical Services Authority	Budget Act Chapter 10/15	6,619,000	6,619,000	2,851,614	(3,767,386)
4170-001-0001	2015	Department of Aging	Budget Act Chapter 10/15	3,799,000	3,883,000	3,089,533	(793,467)
4170-017-0001	2015	Department of Aging	Budget Act Chapter 10/15	3,000	3,000	—	(3,000)
4170-101-0001	2015	Department of Aging	Budget Act Chapter 10/15	27,652,000	29,538,000	29,535,869	(2,131)
4260-001-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	176,877,000	181,606,000	170,328,569	(11,277,431)
4260-017-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	6,367,000	6,437,000	5,836,943	(600,057)
4260-101-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	17,216,506,000	17,223,645,180	17,192,504,433	(31,140,748)
4260-102-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	38,754,000	40,926,000	36,164,093	(4,761,907)
4260-104-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	1,900,000	1,900,000	1,900,000	—
4260-105-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	118,400,000	118,400,000	118,400,000	—
4260-111-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	210,745,000	210,745,000	160,279,984	(50,465,016)
4260-113-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	611,675,000	601,652,000	468,083,599	(133,568,401)
4260-114-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	4,401,000	4,401,000	953,284	(3,447,716)
4260-115-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	5,418,000	5,418,000	5,136,738	(281,262)
4260-116-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	33,900,000	33,900,000	33,900,000	—
4260-117-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	3,733,000	4,420,000	3,023,633	(1,396,367)
4260-515-0001	2012	Department of Health Care Services	Welfare and Institutions Code Section 4094(J)	(45,000)	—	—	—
4260-605-0001	2010	Department of Health Care Services	Welfare and Institutions Code Section 14126.022(J)	7,268,325	7,268,325	7,268,325	—
4265-001-0001	2015	Department of Public Health	Budget Act Chapter 10/15	68,525,000	69,963,000	69,800,203	(162,797)
4265-003-0001	2015	Department of Public Health	Budget Act Chapter 10/15	9,885,000	10,565,000	10,502,000	(63,000)
4265-004-0001	2015	Department of Public Health	Budget Act Chapter 10/15	3,700,000	3,700,000	3,700,000	—
4265-111-0001	2015	Department of Public Health	Budget Act Chapter 10/15	45,143,000	45,143,000	44,328,409	(814,591)
4265-301-0001	2015	Department of Public Health	Budget Act Chapter 10/15	533,500	533,500	533,500	—
4300-001-0001	2015	Department of Developmental Services - Unallocated	Budget Act Chapter 10/15	28,341,000	—	—	—
4310-001-0001	2015	Department of Developmental Services - Headquarters	Budget Act Chapter 10/15, Item 4300-001-0001	—	29,857,000	27,696,669	(2,160,331)
4300-002-0001	2015	Department of Developmental Services - Unallocated	Budget Act Chapter 10/15	10,191,000	—	—	—
4390-002-0001	2015	Porterville State Hospital	Budget Act Chapter 10/15, Item 4300-002-0001	—	10,174,000	10,156,967	(17,033)
4300-003-0001	2015	Department of Developmental Services - Unallocated	Budget Act Chapter 10/15	277,915,000	—	—	—
4310-003-0001	2015	Department of Developmental Services - Headquarters	Budget Act Chapter 10/15, Item 4300-003-0001	—	1,913,200	1,913,200	—
4350-003-0001	2015	Fairview State Hospital	Budget Act Chapter 10/15, Item 4300-003-0001	—	77,027,874	77,027,874	—
4370-003-0001	2015	Frank D. Lanterman State Hospital	Budget Act Chapter 10/15, Item 4300-003-0001	—	8,807,080	8,366,540	(440,540)
4390-003-0001	2015	Porterville State Hospital	Budget Act Chapter 10/15, Item 4300-003-0001	—	119,772,083	119,772,083	—
4390-00315-0001	2015	Porterville State Hospital	Budget Act Chapter 10/15, Item 4300-003-0001	(120,953)	1,479,047	1,479,047	—
4400-003-0001	2015	Sonoma State Hospital	Budget Act Chapter 10/15, Item 4300-003-0001	—	109,448,913	109,448,913	—
4430-003-0001	2015	Southern California Facility-Cathedral City	Budget Act Chapter 10/15, Item 4300-003-0001	—	11,196,851	11,196,851	—
4300-004-0001	2015	Department of Developmental Services - Unallocated	Budget Act Chapter 10/15	5,174,000	—	—	—
4310-004-0001	2015	Department of Developmental Services - Headquarters	Budget Act Chapter 10/15, Item 4300-004-0001	—	212,000	212,000	—
4350-004-0001	2015	Fairview State Hospital	Budget Act Chapter 10/15, Item 4300-004-0001	—	1,242,653	1,242,653	—
4390-004-0001	2015	Porterville State Hospital	Budget Act Chapter 10/15, Item 4300-004-0001	—	1,946,459	1,946,459	—
4400-004-0001	2015	Sonoma State Hospital	Budget Act Chapter 10/15, Item 4300-004-0001	—	1,705,868	1,705,868	—
4430-004-0001	2015	Southern California Facility-Cathedral City	Budget Act Chapter 10/15, Item 4300-004-0001	—	179,020	179,020	—
4300-017-0001	2015	Department of Developmental Services - Unallocated	Budget Act Chapter 10/15	251,000	—	—	—

(continued)



**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
4350-017-0001	2015	Fairview State Hospital	Budget Act Chapter 10/15, Item 4300-017-0001	—	29,135	—	(29,135)
4390-017-0001	2015	Porterville State Hospital	Budget Act Chapter 10/15, Item 4300-017-0001	—	94,426	66,098	(28,329)
4400-017-0001	2015	Sonoma State Hospital	Budget Act Chapter 10/15, Item 4300-017-0001	—	82,755	8,497	(74,258)
4430-017-0001	2015	Southern California Facility-Cathedral City	Budget Act Chapter 10/15, Item 4300-017-0001	—	44,685	42,118	(2,567)
4300-101-0001	2015	Department of Developmental Services - Unallocated	Budget Act Chapter 10/15	3,135,797,000	—	—	—
4310-101-0001	2015	Department of Developmental Services - Headquarters	Budget Act Chapter 10/15, Item 4300-101-0001	—	3,093,260,000	3,053,637,850	(39,622,150)
4310-10115-0001	2012	Department of Developmental Services - Headquarters	Reappropriated by Chapter 23/15, Section 22, Senate Bill 82	—	45,965,000	45,965,000	—
4310-10115-0001	2011	Department of Developmental Services - Headquarters	Reappropriated by Chapter 23/15, Section 22, Senate Bill 82	—	15,589,000	15,589,000	—
4300-117-0001	2015	Department of Developmental Services - Unallocated	Budget Act Chapter 10/15	637,000	—	—	—
4310-117-0001	2015	Department of Developmental Services - Headquarters	Budget Act Chapter 10/15, Item 4300-117-0001	—	637,000	637,000	—
4300-301-0001	2015	Department of Developmental Services - Unallocated	Budget Act Chapter 10/15	309,000	—	—	—
4390-301-0001	2015	Porterville State Hospital	Budget Act Chapter 10/15, Item 4300-301-0001	—	309,000	309,000	—
4440-003-0001	2015	Department of State Hospitals	Budget Act Chapter 10/15	38,458,000	—	—	—
4450-003-0001	2015	Sacramento State Hospital	Budget Act Chapter 10/15, Item 4440-003-0001	—	38,433,000	38,336,361	(96,639)
4440-011-0001	2015	Department of State Hospitals	Budget Act Chapter 10/15	1,537,001,000	—	—	—
4440-011-0001	2015	Department of State Hospitals	Budget Act Chapter 10/15, Item 4440-011-0001	—	7,157,555	—	(7,157,555)
4450-011-0001	2015	Sacramento State Hospital	Budget Act Chapter 10/15, Item 4440-011-0001	—	164,883,894	159,782,137	(5,101,757)
4470-011-0001	2015	Atascadero State Hospital	Budget Act Chapter 10/15, Item 4440-011-0001	—	237,659,579	237,243,203	(416,376)
4490-011-0001	2015	Metropolitan State Hospital	Budget Act Chapter 10/15, Item 4440-011-0001	—	127,353,136	126,780,156	(572,980)
4500-011-0001	2015	Napa State Hospital	Budget Act Chapter 10/15, Item 4440-011-0001	—	249,476,536	249,160,972	(315,564)
4500-01115-0001	2015	Napa State Hospital	Budget Act Chapter 10/15, Item 4440-011-0001	—	2,868,000	2,868,000	—
4510-011-0001	2015	Patton State Hospital	Budget Act Chapter 10/15, Item 4440-011-0001	—	305,679,575	305,626,698	(52,877)
4520-011-0001	2015	Department of State Hospitals - Stockton	Budget Act Chapter 10/15, Item 4440-011-0001	—	99,868,989	99,256,778	(612,211)
4530-011-0001	2015	Vacaville State Hospital	Budget Act Chapter 10/15, Item 4440-011-0001	—	78,804,720	78,571,095	(233,625)
4540-011-0001	2015	Coalinga State Hospital	Budget Act Chapter 10/15, Item 4440-011-0001	—	246,701,191	246,519,523	(181,668)
4540-01115-0001	2015	Coalinga State Hospital	Budget Act Chapter 10/15, Item 4440-011-0001	—	4,132,000	4,132,000	—
4550-011-0001	2015	Salinas State Hospital	Budget Act Chapter 10/15, Item 4440-011-0001	—	57,145,825	56,661,178	(484,647)
4440-017-0001	2015	Department of State Hospital	Budget Act Chapter 10/15	1,130,000	—	—	—
4450-017-0001	2015	Sacramento State Hospital	Budget Act Chapter 10/15, Item 4440-017-0001	—	1,156,000	893,670	(262,331)
4440-301-0001	2015	Department of State Hospital	Budget Act Chapter 10/15	27,200,000	—	—	—
4450-301-0001	2015	Sacramento State Hospital	Budget Act Chapter 10/15, Item 4440-301-0001	(23,878,000)	3,322,000	3,322,000	—
4450-301-0001	2014	Sacramento State Hospital	Budget Act Chapter 25/14, Item 4440-301-0001	869,650	869,650	—	(869,650)
4470-502-0001	1995	Atascadero State Hospital	Health and Safety Code Section 4112, Chapter 305/95	24,484	24,484	24,484	—
4490-502-0001	1995	Metropolitan State Hospital	Health and Safety Code Section 4112, Chapter 305/95	58,304	118,680	118,680	—
4500-502-0001	1995	Napa State Hospital	Health and Safety Code Section 4112, Chapter 305/95	192,760	192,760	192,760	—
4510-502-0001	1995	Patton State Hospital	Health and Safety Code Section 4112, Chapter 305/95	172,614	172,614	172,614	—
4540-502-0001	1995	Coalinga State Hospital	Health and Safety Code Section 4112, Chapter 305/95	3	49,769	49,769	—
4700-101-0001	2015	Department of Community Services and Development	Budget Act Chapter 10/15	7,500,000	7,500,000	7,500,000	—
5160-001-0001	2015	Department of Rehabilitation	Budget Act Chapter 10/15	58,586,000	59,782,000	59,782,000	—
5175-001-0001	2015	Department of Child Support Services	Budget Act Chapter 10/15	29,016,000	29,758,000	29,579,427	(178,573)
5175-002-0001	2015	Department of Child Support Services	Budget Act Chapter 10/15	21,555,000	21,569,000	20,729,884	(839,117)
5175-101-0001	2015	Department of Child Support Services	Budget Act Chapter 10/15	262,998,000	262,998,000	262,752,022	(245,978)
5180-001-0001	2015	Department of Social Services	Budget Act Chapter 10/15	142,514,000	149,351,000	143,211,721	(6,139,279)
5180-011-0001	2015	Department of Social Services	Budget Act Chapter 10/15	600,000	600,000	600,000	—
5180-101-0001	2015	Department of Social Services	Budget Act Chapter 10/15	939,153,000	959,243,000	819,693,306	(139,549,694)
5180-111-0001	2015	Department of Social Services	Budget Act Chapter 10/15	5,616,929,000	5,780,579,473	5,527,862,058	(252,717,414)

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
5180-141-0001	2015	Department of Social Services	Budget Act Chapter 10/15	825,112,000	825,112,000	741,863,223	(83,248,777)
5180-151-0001	2015	Department of Social Services	Budget Act Chapter 10/15	116,651,000	115,372,950	109,967,206	(5,405,744)
5180-153-0001	2015	Department of Social Services	Budget Act Chapter 10/15	24,253,000	25,531,000	24,237,800	(1,293,200)
5180-603-0001	2015	Department of Social Services	Chapter 20/15, Section 20(2)(B), Senate Bill 79	30,108,000	30,108,000	17,752,853	(12,355,147)
5180-603-0001	2014	Department of Social Services	Chapter 29/14, Section 74, Senate Bill 855	—	—	(13,615,672)	(13,615,672)
7100-001-0001	2015	Employment Development Department	Budget Act Chapter 10/15	22,932,000	23,432,000	23,432,000	—
7100-002-0001	2015	Employment Development Department	Budget Act Chapter 10/15	174,521,000	174,521,000	171,051,109	(3,469,891)
7300-001-0001	2015	Agricultural Labor Relations Board	Budget Act Chapter 10/15	8,289,000	8,478,000	7,985,001	(492,999)
7320-001-0001	2015	Public Employment Relations Board	Budget Act Chapter 10/15	8,868,000	9,101,000	8,847,475	(253,525)
<b>Total Health and Human Services</b>				<b>\$ 31,939,103,686</b>	<b>\$ 32,259,043,431</b>	<b>\$ 31,436,818,689</b>	<b>\$ (822,224,742)</b>

(concluded)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Corrections and Rehabilitation**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
5225-001-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	\$ 6,381,315,000	\$ 6,502,098,000	\$ 6,446,650,703	\$ (55,447,297)
5225-00115-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	9,396,164	9,396,164	9,396,164	—
5225-002-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	2,385,154,000	2,466,347,000	2,431,059,355	(35,287,645)
5225-003-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	392,591,000	389,896,000	387,635,964	(2,260,036)
5225-006-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	142,438,000	142,438,000	131,675,778	(10,762,222)
5225-007-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	95,802,000	95,802,000	90,893,570	(4,908,430)
5225-008-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	332,548,000	337,248,000	321,042,368	(16,205,632)
5225-009-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	42,680,000	43,532,000	40,235,239	(3,296,761)
5225-011-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	18,512,000	18,842,000	18,842,000	—
5225-101-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	21,334,000	21,334,000	21,231,279	(102,721)
5225-30115-0001	2013	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	1,802,489	1,802,489	1,802,489	—
5225-301-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	2,289,000	2,289,000	1,737,354	(551,646)
5225-801-0001	2006	Department of Corrections and Rehabilitation	Reappropriated by Chapter 21/12, Item 5225-491	26,171,839	31,540,462	22,412,360	(9,128,102)
5227-001-0001	2015	Board of State and Community Corrections	Budget Act Chapter 10/15	9,037,000	9,273,000	9,269,237	(3,763)
5227-004-0001	2015	Board of State and Community Corrections	Budget Act Chapter 10/15	218,000	226,000	200,243	(25,757)
5227-101-0001	2015	Board of State and Community Corrections	Budget Act Chapter 10/15	835,000	835,000	716,753	(118,247)
5227-102-0001	2015	Board of State and Community Corrections	Budget Act Chapter 10/15	20,000,000	20,000,000	20,000,000	—
5227-105-0001	2015	Board of State and Community Corrections	Budget Act Chapter 10/15	7,900,000	7,900,000	7,900,000	—
5227-106-0001	2015	Board of State and Community Corrections	Budget Act Chapter 10/15	18,615,000	18,615,000	18,614,000	(1,000)
5227-109-0001	2015	Board of State and Community Corrections	Budget Act Chapter 10/15	5,000,000	5,000,000	5,000,000	—
5227-110-0001	2015	Board of State and Community Corrections	Budget Act Chapter 10/15	6,000,000	6,000,000	5,823,793	(176,207)
5990-501-0001	2015	Federal Immigration Funding - Incarceration	Government Code Section 16365	—	—	(44,192,049)	(44,192,049)
<b>Total Corrections and Rehabilitation</b>				<b>\$ 9,919,638,492</b>	<b>\$ 10,130,414,115</b>	<b>\$ 9,947,946,599</b>	<b>\$ (182,467,515)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Education**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0954-001-0001	2015	Scholarshare Investment Board	Budget Act Chapter 10/15	\$ 360,000	\$ 364,000	\$ 239,058	\$ (124,942)
6100-00115-0001	2014	Department of Education - Headquarters	Reappropriated by Chapter 10/15, Item 6100-491(1)	28,000	28,000	28,000	—
6100-00314-0001	2013	Department of Education - Headquarters	Reappropriated by Chapter 25/1, Item 6100-491(2)	2,500,000	2,500,000	—	(2,500,000)
6100-00315-0001	2014	Department of Education - Headquarters	Reappropriated by Chapter 10/15, Item 6100-491(3)	1,100,000	1,100,000	—	(1,100,000)
6100-549-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	3,283,000	3,283,000	2,958,727	(324,273)
6100-608-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	—	1,000,000	1,000,000	—
6100-610-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	7,201,896,910	7,201,896,910	7,201,896,910	—
6100-626-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	—	24,000,000	24,000,000	—
6100-630-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	250,000,000	250,000,000	250,000,000	—
6100-631-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	—	2,000,000	2,000,000	—
6100-632-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	—	7,838,000	7,838,000	—
6100-635-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	—	200,000,000	200,000,000	—
6100-639-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	313,421,000	313,421,000	313,421,000	—
6100-640-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	—	8,342,000	8,342,000	—
6100-647-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	—	18,000,000	18,000,000	—
6100-649-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	546,717,000	546,717,000	546,717,000	—
6100-670-0001	1980	Department of Education - Headquarters	Chapter 1354/80, Sections 41301 and 14041, Proposition 98	24,316,494,654	24,316,494,654	24,316,494,654	—
6100-672-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	5,994,417,000	5,994,417,000	5,994,417,000	—
6100-795-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	30,875,000	30,875,000	30,875,000	—
6100-796-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	—	309,868,000	309,868,000	—
6100-001-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	47,295,000	—	—	—
6100-001-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-001-0001	—	48,484,000	44,360,984	(4,123,016)
6100-002-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	11,316,000	—	—	—
6100-002-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-002-0001	—	11,283,000	10,003,629	(1,279,371)
6100-003-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	4,790,000	—	—	—
6100-003-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-003-0001	—	4,824,000	1,078,947	(3,745,053)
6100-005-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	36,233,000	—	—	—
6100-005-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-005-0001	—	55,570	55,570	—
6200-005-0001	2015	California School for the Blind	Budget Act Chapter 10/15, Item 6100-005-0001	—	5,425,720	5,417,309	(8,411)
6240-005-0001	2015	California School for the Deaf--Fremont	Budget Act Chapter 10/15, Item 6100-005-0001	—	16,935,549	16,918,153	(17,396)
6250-005-0001	2015	California School for the Deaf--Riverside	Budget Act Chapter 10/15, Item 6100-005-0001	—	14,908,161	14,908,161	—
6100-006-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	52,578,000	—	—	—
6100-006-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-006-0001	—	2,400,958	2,400,958	—
6200-006-0001	2015	California School for the Blind	Budget Act Chapter 10/15, Item 6100-006-0001	—	6,556,305	6,556,305	—
6240-006-0001	2015	California School for the Deaf--Fremont	Budget Act Chapter 10/15, Item 6100-006-0001	—	16,781,384	16,781,384	—
6250-006-0001	2015	California School for the Deaf--Riverside	Budget Act Chapter 10/15, Item 6100-006-0001	—	15,260,244	15,260,244	—
6260-006-0001	2015	Diagnostic Centers	Budget Act Chapter 10/15, Item 6100-006-0001	—	13,163,109	13,163,109	—
6100-009-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	2,434,000	—	—	—
6100-009-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-009-0001	—	2,494,000	2,311,837	(182,163)
6100-107-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	5,299,000	—	—	—
6100-107-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-107-0001	—	5,299,000	5,299,000	—
6100-111-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	14,542,000	—	—	—
6120-011-0001	2015	California State Library	Budget Act Chapter 10/15, Item 6100-011-0001	—	14,800,000	14,612,395	(187,605)
6100-113-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	126,463,000	—	—	—
6100-113-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-113-0001	—	121,284,145	121,284,145	—

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Education**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
6100-119-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	25,379,000	—	—	—
6100-119-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-119-0001	—	25,379,000	25,379,000	—
6100-122-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	4,892,000	—	—	—
6100-122-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-122-0001	—	4,892,000	4,892,000	—
6100-150-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	550,000	—	—	—
6100-150-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-122-0001	—	550,000	550,000	—
6100-151-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	4,078,000	—	—	—
6100-151-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-122-0001	—	4,078,000	4,078,000	—
6100-161-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	3,257,426,000	—	—	—
6100-161-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-122-0001	—	3,254,083,092	3,254,083,092	—
6100-166-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	21,428,000	—	—	—
6100-166-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-166-0001	—	21,428,000	21,428,000	—
6100-167-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	4,134,000	—	—	—
6100-167-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-167-0001	—	4,134,000	4,134,000	—
6100-172-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	500,000	—	—	—
6100-172-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-172-0001	—	500,000	500,000	—
6100-182-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	50,000,000	—	—	—
6100-182-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-182-0001	—	50,000,000	50,000,000	—
6100-194-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	941,630,000	—	—	—
6100-194-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-194-0001	—	941,630,000	941,630,000	—
6100-196-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	884,773,000	—	—	—
6100-196-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-196-0001	—	872,851,262	872,851,262	—
6100-201-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	1,017,000	—	—	—
6100-201-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-201-0001	—	1,017,000	1,017,000	—
6100-203-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	162,488,000	—	—	—
6100-203-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-203-0001	—	162,488,000	162,488,000	—
6100-209-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	40,000	—	—	—
6100-209-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-209-0001	—	40,000	40,000	—
6100-295-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	47,000	—	—	—
6100-295-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-295-0001	—	47,000	47,000	—
6100-296-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	219,461,000	—	—	—
6100-296-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-296-0001	—	219,461,000	219,461,000	—
6120-012-0001	2015	California State Library	Budget Act Chapter 10/15	2,480,000	2,454,000	2,439,209	(14,791)
6120-013-0001	2015	California State Library	Budget Act Chapter 10/15	15,000	15,000	15,000	—
6120-211-0001	2015	California State Library	Budget Act Chapter 10/15	1,880,000	1,880,000	1,880,000	—
6120-213-0001	2015	California State Library	Budget Act Chapter 10/15	5,820,000	5,820,000	5,820,000	—
6120-215-0001	2015	California State Library	Budget Act Chapter 10/15	6,475,000	6,475,000	6,475,000	—
6125-001-0001	2015	Education Audit Appeals Panel	Budget Act Chapter 10/15	1,137,000	1,153,000	683,367	(469,633)
6255-001-0001	2015	California State Summer School for the Arts	Budget Act Chapter 10/15	1,402,000	1,415,000	1,394,113	(20,887)
6300-603-0001	2000	State Contributions to the State Teachers' Retirement System	Education Code Section 22955(A)(B)	1,328,323,997	1,328,323,997	1,328,323,997	—
6300-611-0001	2008	State Contributions to the State Teachers' Retirement System	Education Code Section 22954(A)(C)	606,963,400	606,963,400	606,963,400	—
6350-603-0001	1979	School Facilities Aid Program	Education Code Section 17780	151,522	151,522	151,522	—
6360-001-0001	2015	Commission on Teacher Credentialing	Budget Act Chapter 10/15	7,467,000	7,467,000	6,756,506	(710,494)
6360-602-0001	2015	Commission on Teacher Credentialing	Budget Act Chapter 10/15	—	20,000,000	20,000,000	—
6440-001-0001	2015	University of California	Budget Act Chapter 10/15	3,056,138,000	3,081,138,000	3,080,476,955	(661,045)
6440-00114-0001	2014	University of California	Reappropriated by Chapter 663/14, Item 6440-001-0001	50,000,000	50,000,000	—	(50,000,000)

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Education**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
6440-00115-0001	2015	University of California	Budget Act Chapter 10/15	26,855,000	26,855,000	26,855,000	
6440-002-0001	2014	University of California	Budget Act Chapter 25/14	55,000,000	55,000,000	55,000,000	—
6440-004-0001	2015	University of California	Budget Act Chapter 10/15	96,000,000	96,000,000	96,000,000	—
6600-001-0001	2015	Hastings College of the Law	Budget Act Chapter 10/15	10,644,000	10,644,000	10,644,000	—
6610-001-0001	2015	California State University - Unallocated	Budget Act Chapter 10/15	2,983,081,000	—	—	—
6610-00114-0001	2014	California State University	Reappropriated by Chapter 663/14, Assembly Bill 1476	50,000,000	50,000,000	—	(50,000,000)
6620-001-0001	2015	CSU Statewide Programs	Budget Act Chapter 10/15, Item 6610-001-0001	—	383,343,317	383,333,870	(9,447)
6620-00115-0001	2015	CSU Statewide Programs	Budget Act Chapter 10/15, Item 6610-001-0001	(585,726)	62,274	62,274	—
6620-501-0001	2012	CSU Statewide Programs	Education Code Section 69999.6(F), Chapter 575/12	309,383	309,383	309,383	—
6650-001-0001	2015	California State University, Bakersfield	Budget Act Chapter 10/15, Item 6610-001-0001	—	60,339,309	60,339,309	—
6650-00115-0001	2015	California State University, Bakersfield	Budget Act Chapter 10/15, Item 6610-001-0001	(1,000,000)	—	—	—
6660-001-0001	2015	California State University, San Bernardino	Budget Act Chapter 10/15, Item 6610-001-0001	—	95,715,408	95,715,408	—
6660-00115-0001	2015	California State University, San Bernardino	Budget Act Chapter 10/15, Item 6610-001-0001	(915,409)	284,591	284,591	—
6670-001-0001	2015	California State University, Stanislaus	Budget Act Chapter 10/15, Item 6610-001-0001	—	58,126,147	58,126,147	—
6670-00115-0001	2015	California State University, Stanislaus	Budget Act Chapter 10/15, Item 6610-001-0001	(273,389)	726,611	726,611	—
6680-001-0001	2015	California State University, Chico	Budget Act Chapter 10/15, Item 6610-001-0001	—	101,580,232	101,580,232	—
6680-00115-0001	2015	California State University, Chico	Budget Act Chapter 10/15, Item 6610-001-0001	(479,699)	543,301	543,301	—
6690-001-0001	2015	California State University, Dominguez Hills	Budget Act Chapter 10/15, Item 6610-001-0001	—	73,199,352	73,199,352	—
6690-00115-0001	2015	California State University, Dominguez Hills	Budget Act Chapter 10/15, Item 6610-001-0001	(825,000)	—	—	—
6700-001-0001	2015	California State University, Fresno	Budget Act Chapter 10/15, Item 6610-001-0001	—	129,603,532	129,603,532	—
6700-00115-0001	2015	California State University, Fresno	Budget Act Chapter 10/15, Item 6610-001-0001	(121,393)	78,607	78,607	—
6710-001-0001	2015	California State University, Fullerton	Budget Act Chapter 10/15, Item 6610-001-0001	—	205,149,433	205,149,433	—
6710-00115-0001	2015	California State University, Fullerton	Budget Act Chapter 10/15, Item 6610-001-0001	(650,000)	—	—	—
6720-001-0001	2015	California State University, East Bay	Budget Act Chapter 10/15, Item 6610-001-0001	—	82,151,361	82,151,361	—
6720-00115-0001	2015	California State University, East Bay	Budget Act Chapter 10/15, Item 6610-001-0001	(531,098)	1,376,902	1,376,902	—
6730-001-0001	2015	California State University, Humboldt	Budget Act Chapter 10/15, Item 6610-001-0001	—	69,343,510	69,343,510	—
6730-00115-0001	2015	California State University, Humboldt	Budget Act Chapter 10/15, Item 6610-001-0001	(1,539,800)	94,200	94,200	—
6740-001-0001	2015	California State University, Long Beach	Budget Act Chapter 10/15, Item 6610-001-0001	—	215,893,085	215,893,085	—
6740-00115-0001	2015	California State University, Long Beach	Budget Act Chapter 10/15, Item 6610-001-0001	(615,098)	684,902	684,902	—
6750-001-0001	2015	California State University, Los Angeles	Budget Act Chapter 10/15, Item 6610-001-0001	—	123,080,339	123,080,339	—
6750-00115-0001	2015	California State University, Los Angeles	Budget Act Chapter 10/15, Item 6610-001-0001	(606,000)	44,000	44,000	—
6752-001-0001	2015	California State University, Maritime Academy	Budget Act Chapter 10/15, Item 6610-001-0001	—	27,971,676	27,971,676	—
6752-00115-0001	2015	California State University, Maritime Academy	Budget Act Chapter 10/15, Item 6610-001-0001	(174,139)	195,861	195,861	—
6756-001-0001	2015	California State University, Monterey Bay	Budget Act Chapter 10/15, Item 6610-001-0001	—	64,461,583	64,461,583	—
6756-00115-0001	2015	California State University, Monterey Bay	Budget Act Chapter 10/15, Item 6610-001-0001	(1,657,954)	442,046	442,046	—
6760-001-0001	2015	California State University, Northridge	Budget Act Chapter 10/15, Item 6610-001-0001	—	212,988,772	212,988,772	—
6760-00115-0001	2015	California State University, Northridge	Budget Act Chapter 10/15, Item 6610-001-0001	(39,440)	960,560	960,560	—
6770-001-0001	2015	California State Polytechnic University, Pomona	Budget Act Chapter 10/15, Item 6610-001-0001	—	122,503,342	122,503,342	—
6770-00115-0001	2015	California State Polytechnic University, Pomona	Budget Act Chapter 10/15, Item 6610-001-0001	(213,876)	986,124	986,124	—
6780-001-0001	2015	California State University, Sacramento	Budget Act Chapter 10/15, Item 6610-001-0001	—	137,518,137	137,517,473	(664)
6780-00115-0001	2015	California State University, Sacramento	Budget Act Chapter 10/15, Item 6610-001-0001	(1,273,394)	76,606	76,606	—
6790-001-0001	2015	California State University, San Diego	Budget Act Chapter 10/15, Item 6610-001-0001	—	213,720,937	213,720,937	—
6790-00115-0001	2015	California State University, San Diego	Budget Act Chapter 10/15, Item 6610-001-0001	(1,294,000)	6,000	6,000	—
6800-001-0001	2015	California State University, San Francisco	Budget Act Chapter 10/15, Item 6610-001-0001	—	182,179,702	182,179,702	—
6800-00115-0001	2015	California State University, San Francisco	Budget Act Chapter 10/15, Item 6610-001-0001	(710,595)	656,405	656,405	—
6810-001-0001	2015	California State University, San Jose	Budget Act Chapter 10/15, Item 6610-001-0001	—	136,213,282	136,213,282	—

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Education**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
6810-00115-0001	2015	California State University, San Jose	Budget Act Chapter 10/15, Item 6610-001-0001	(1,190,640)	9,360	9,360	—
6820-001-0001	2015	California Polytechnic State University, San Luis Obispo	Budget Act Chapter 10/15, Item 6610-001-0001	—	115,620,468	115,620,468	—
6820-00115-0001	2015	California Polytechnic State University, San Luis Obispo	Budget Act Chapter 10/15, Item 6610-001-0001	(356,759)	643,241	643,241	—
6830-001-0001	2015	California State University, Sonoma	Budget Act Chapter 10/15, Item 6610-001-0001	—	59,114,883	59,114,883	—
6830-00115-0001	2015	California State University, Sonoma	Budget Act Chapter 10/15, Item 6610-001-0001	(689,500)	60,500	60,500	—
6840-001-0001	2015	California State University, San Marcos	Budget Act Chapter 10/15, Item 6610-001-0001	—	70,267,552	70,267,552	—
6840-00115-0001	2015	California State University, San Marcos	Budget Act Chapter 10/15, Item 6610-001-0001	(200,000)	—	—	—
6850-001-0001	2015	California State University, Channel Islands	Budget Act Chapter 10/15, Item 6610-001-0001	—	67,447,910	67,447,910	—
6850-00115-0001	2015	California State University, Channel Islands	Budget Act Chapter 10/15, Item 6610-001-0001	(841,585)	283,415	283,415	—
6610-002-0001	2015	California State University	Budget Act Chapter 10/15	3,982,000	—	—	—
6645-001-0001	2015	CSU Health Benefits for Retired Annuitants	Budget Act Chapter 10/15	267,151,000	264,084,000	263,458,695	(625,305)
6870-001-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	12,344,000	12,686,000	11,751,586	(934,414)
6870-101-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	3,623,789,000	3,623,789,000	3,623,789,000	—
6870-102-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	39,000,000	39,000,000	39,000,000	—
6870-103-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	55,568,000	55,531,000	55,531,000	—
6870-107-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	570,000	570,000	570,000	—
6870-111-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	—	—	(2,972,581)	(2,972,581)
6870-201-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	500,000,000	500,000,000	500,000,000	—
6870-295-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	17,000	17,000	17,000	—
6870-296-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	31,806,000	31,806,000	31,806,000	—
6870-610-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	890,122,090	890,122,090	890,122,090	—
6870-639-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	38,737,000	38,737,000	38,737,000	—
6870-650-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	—	31,695,000	31,695,000	—
6870-652-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	—	7,000,000	7,000,000	—
6870-796-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	117,294,000	117,294,000	117,294,000	—
6870-797-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	—	76,050,000	76,050,000	—
6980-001-0001	2015	California Student Aid Commission	Budget Act Chapter 10/15	13,210,000	13,578,000	13,548,867	(29,133)
6980-101-0001	2015	California Student Aid Commission	Budget Act Chapter 10/15	1,600,777,000	1,600,777,000	1,465,466,656	(135,310,344)
<b>Total Education</b>				<b>\$ 60,007,610,463</b>	<b>\$ 60,765,227,230</b>	<b>\$ 60,509,876,264</b>	<b>\$ (255,350,966)</b>

(concluded)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Tax Relief**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9100-101-0001	2015	Tax Relief	Budget Act Chapter 10/15	\$ 431,657,000	\$ 431,657,000	\$ 413,952,799	\$ (17,704,201)
<b>Total General Government - Tax Relief</b>				<b>\$ 431,657,000</b>	<b>\$ 431,657,000</b>	<b>\$ 413,952,799</b>	<b>\$ (17,704,201)</b>

Column totals may not foot due to rounding.



**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Debt Service**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9600-501-0001	1996	General Obligation Bonds and Commercial Paper	Public Education Facilities Control	\$ 1,364,288	\$ 1,364,288	\$ 1,364,288	\$ —
9600-501001-0001	1996	General Obligation Bonds and Commercial Paper	Commercial Paper Fees	12,958,575	12,958,575	12,958,575	—
9600-501002-0001	1987	General Obligation Bonds and Commercial Paper	Underwriter's Discount	17,671,057	17,671,057	17,671,057	—
9600-502110-0001	2001	General Obligation Bonds and Commercial Paper	CA Clean Water/Air, Safe Parks and Coastal Protection Interest	112,130,701	112,130,701	112,130,701	—
9600-502120-0001	2001	General Obligation Bonds and Commercial Paper	Principal on Debt Service	89,565,000	89,565,000	89,565,000	—
9600-502160-0001	2001	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(8,342,747)	(8,342,747)	(8,342,747)	—
9600-503110-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction and Renovation Interest	13,417,520	13,417,520	13,417,520	—
9600-503120-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction and Renovation Bond Act 1988	21,890,000	21,890,000	21,890,000	—
9600-503160-0001	1988	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(1,941,084)	(1,941,084)	(1,941,084)	—
9600-505110-0001	1984	General Obligation Bonds and Commercial Paper	California Park and Recreational Facilities Interest	639,569	639,569	639,569	—
9600-505120-0001	1984	General Obligation Bonds and Commercial Paper	Park and Recreational Facilities Bonds of 1984	1,200,000	1,200,000	1,200,000	—
9600-507110-0001	1980	General Obligation Bonds and Commercial Paper	Highway Safety, Traffic Reduction, Port Security	134,375	134,375	134,375	—
9600-507120-0001	1980	General Obligation Bonds and Commercial Paper	California Parklands Program Bonds Redemption	310,000	310,000	310,000	—
9600-509110-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Interest	2,824,299	2,824,299	2,824,299	—
9600-509120-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Bonds	4,285,000	4,285,000	4,285,000	—
9600-509130-0001	1975	General Obligation Bonds and Commercial Paper	Water Code Section 13870	(7,482,116)	(7,482,116)	(7,482,116)	—
9600-509160-0001	1975	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(18,684)	(18,684)	(18,684)	—
9600-511110-0001	2004	General Obligation Bonds and Commercial Paper	California Stem Cell Research and Cures Interest	45,981,100	45,981,100	45,981,100	—
9600-511120-0001	2004	General Obligation Bonds and Commercial Paper	Principal on Debt Service	324,890,000	324,890,000	324,890,000	—
9600-511160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(3,699,804)	(3,699,804)	(3,699,804)	—
9600-513110-0001	1988	General Obligation Bonds and Commercial Paper	CA Wildlife, Coastal, and Park Land Conservation Interest	6,062,476	6,062,476	6,062,476	—
9600-513120-0001	1988	General Obligation Bonds and Commercial Paper	Wildlife, Coastal, and Park Land Conservation Bond Principal	10,345,000	10,345,000	10,345,000	—
9600-514110-0001	2004	General Obligation Bonds and Commercial Paper	Children Hospital Interest	80,885,355	80,885,355	80,885,355	—
9600-514120-0001	2004	General Obligation Bonds and Commercial Paper	Principal on Debt Service-Children's Hospital Bond Act	8,395,000	8,395,000	8,395,000	—
9600-514160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(16,124,668)	(16,124,668)	(16,124,668)	—
9600-515110-0001	1998	General Obligation Bonds and Commercial Paper	Class-size Reduction, Public Education Facilities Interest	262,705,513	262,705,513	262,705,513	—
9600-515120-0001	1998	General Obligation Bonds and Commercial Paper	Principal on Debt Service - Public Education Facilities (K-12)	238,825,000	238,825,000	238,825,000	—
9600-515160-0001	1998	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(587,927)	(587,927)	(587,927)	—
9600-516110-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Interest	35,485,286	35,485,286	35,485,286	—
9600-516120-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Act of 1990	70,995,000	70,995,000	70,995,000	—
9600-516160-0001	1990	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(97,988)	(97,988)	(97,988)	—
9600-518110-0001	1970	General Obligation Bonds and Commercial Paper	Clean Water Interest	563,989	563,989	563,989	—
9600-518120-0001	1970	General Obligation Bonds and Commercial Paper	State Clean Water Bonds Redemption	1,210,000	1,210,000	1,210,000	—
9600-518130-0001	1970	General Obligation Bonds and Commercial Paper	Clean Water Bond Law of 1984 Chapter 297/88	(10,500)	(10,500)	(10,500)	—
9600-521110-0001	1978	General Obligation Bonds and Commercial Paper	Clean Water and Water Conservation Interest	234,879	234,879	234,879	—
9600-521120-0001	1978	General Obligation Bonds and Commercial Paper	Clean Water and Water Conservation Bonds Redemption	415,000	415,000	415,000	—
9600-523110-0001	1988	General Obligation Bonds and Commercial Paper	Clean Water and Water Reclamation Interest	942,675	942,675	942,675	—
9600-523120-0001	1988	General Obligation Bonds and Commercial Paper	1988 Clean Water and Water Reclamation Principal	1,580,000	1,580,000	1,580,000	—
9600-527110-0001	1986	General Obligation Bonds and Commercial Paper	Community Parklands Interest	137,625	137,625	137,625	—
9600-527120-0001	1986	General Obligation Bonds and Commercial Paper	Community Parklands Redemption	340,000	340,000	340,000	—
9600-529110-0001	1986	General Obligation Bonds and Commercial Paper	County Correctional Facility Capital Expenditure Interest	762,063	762,063	762,063	—
9600-529120-0001	1986	General Obligation Bonds and Commercial Paper	1986 County Correctional Facility Redemption	1,970,000	1,970,000	1,970,000	—
9600-531110-0001	1988	General Obligation Bonds and Commercial Paper	County Correctional Fac. Capital Exp. and Youth Fac. Interest	3,183,983	3,183,983	3,183,983	—
9600-531120-0001	1988	General Obligation Bonds and Commercial Paper	Correctional Facility Capital Penal Code Section 4496.40	8,445,000	8,445,000	8,445,000	—
9600-534110-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Interest	146,775,345	146,775,345	146,775,345	—
9600-534120-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Principal	2,795,000	2,795,000	2,795,000	—

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Debt Service**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9600-534160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(30,435,469)	(30,435,469)	(30,435,469)	—
9600-536110-0001	1990	General Obligation Bonds and Commercial Paper	Earthquake Safety and Public Building Rehabilitation Interest	3,376,388	3,376,388	3,376,388	—
9600-536120-0001	1990	General Obligation Bonds and Commercial Paper	Government Code Section 8874.114	10,235,000	10,235,000	10,235,000	—
9600-540110-0001	1984	General Obligation Bonds and Commercial Paper	Fish and Wildlife Habitat Enhancement Interest	258,120	258,120	258,120	—
9600-540120-0001	1984	General Obligation Bonds and Commercial Paper	Redemption Fish and Wildlife Habitat Enhancement	275,000	275,000	275,000	—
9600-548110-0001	1986	General Obligation Bonds and Commercial Paper	Higher Education Facilities Interest	18,013,112	18,013,112	18,013,112	—
9600-548120-0001	1986	General Obligation Bonds and Commercial Paper	Education Code Section 67356	38,280,000	38,280,000	38,280,000	—
9600-548160-0001	1986	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(149,471)	(149,471)	(149,471)	—
9600-549110-0001	2006	General Obligation Bonds and Commercial Paper	Highway Safety, Traffic Reduction, Port Security Interest	821,161,677	821,161,677	821,161,677	—
9600-549120-0001	2006	General Obligation Bonds and Commercial Paper	Pricip. Debt Serv-HW Safety/Traffic Reduction/Air Quality/Port	215,030,000	215,030,000	215,030,000	—
9600-549150-0001	2006	General Obligation Bonds and Commercial Paper	Other Bond Exp-HW Safety/Traffic Reduction/Air Quality/Port	3,750	3,750	3,750	—
9600-549160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(64,354,347)	(64,354,347)	(64,354,347)	—
9600-551110-0001	2002	General Obligation Bonds and Commercial Paper	Housing and Emergency Shelter Interest	121,987,803	121,987,803	121,987,803	—
9600-551120-0001	2002	General Obligation Bonds and Commercial Paper	Principal on Debt Service - Housing and Emergency Shelter	486,795,000	486,795,000	486,795,000	—
9600-551160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(9,272,975)	(9,272,975)	(9,272,975)	—
9600-553110-0001	1988	General Obligation Bonds and Commercial Paper	Housing and Homeless Interest	60,975	60,975	60,975	—
9600-553120-0001	1988	General Obligation Bonds and Commercial Paper	Housing and Homeless Bond Act of 1990 Principal	140,000	140,000	140,000	—
9600-554110-0001	2002	General Obligation Bonds and Commercial Paper	Kindergarten-University Public Education Facilities Interest	1,490,535,263	1,490,535,263	1,490,535,263	—
9600-554120-0001	2002	General Obligation Bonds and Commercial Paper	Principal on Debt Service - Higher Ed. Capital Outlay	655,670,000	655,670,000	655,670,000	—
9600-554150-0001	2002	General Obligation Bonds and Commercial Paper	Other Bond Expenses Variable Rate Bond Expenditures	17,640,152	17,640,152	17,640,152	—
9600-554160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(149,751,421)	(149,751,421)	(149,751,421)	—
9600-555110-0001	1982	General Obligation Bonds and Commercial Paper	Lake Tahoe Acquisition Interest	6,250	6,250	6,250	—
9600-555120-0001	1982	General Obligation Bonds and Commercial Paper	Lake Tahoe Acquisition Bond Act Redemption	50,000	50,000	50,000	—
9600-557110-0001	1981	General Obligation Bonds and Commercial Paper	New Prison Construction Interest	1,375,378	1,375,378	1,375,378	—
9600-557120-0001	1981	General Obligation Bonds and Commercial Paper	New Prison Construction Bond Act Redemption	5,295,000	5,295,000	5,295,000	—
9600-557160-0001	1981	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(24,127)	(24,127)	(24,127)	—
9600-559110-0001	1990	General Obligation Bonds and Commercial Paper	Passenger Rail and Clean Air Interest	1,827,325	1,827,325	1,827,325	—
9600-559120-0001	1990	General Obligation Bonds and Commercial Paper	Passenger Rail and Clean Air Bond Act of 1990 Principal	8,045,000	8,045,000	8,045,000	—
9600-561110-0001	1996	General Obligation Bonds and Commercial Paper	Public Education Facilities Interest	63,723,297	63,723,297	63,723,297	—
9600-561120-0001	1996	General Obligation Bonds and Commercial Paper	Principal on Debt Service - Sch Fac Bond March 1996	106,095,000	106,095,000	106,095,000	—
9600-563110-0001	1996	General Obligation Bonds and Commercial Paper	Safe, Clean, Reliable Water Supply Interest	25,455,320	25,455,320	25,455,320	—
9600-563120-0001	1996	General Obligation Bonds and Commercial Paper	Principal on Debt Service-Safe, Clean, Reliable Water	30,710,000	30,710,000	30,710,000	—
9600-563130-0001	1996	General Obligation Bonds and Commercial Paper	Reimbursements per Water Code 78500	(11,447,730)	(11,447,730)	(11,447,730)	—
9600-563160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(448,450)	(448,450)	(448,450)	—
9600-564110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Drinking, Clean Water, Watershed/Flood Prot. Interest	68,132,185	68,132,185	68,132,185	—
9600-564120-0001	1999	General Obligation Bonds and Commercial Paper	Prcip. Debt Serv.-Safe Drink/Clean water/watershed/Fld. Prot.	53,165,000	53,165,000	53,165,000	—
9600-564160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(3,895,397)	(3,895,397)	(3,895,397)	—
9600-565110-0001	2006	General Obligation Bonds and Commercial Paper	Safe Drinking Water, Flood Control, Coastal Prot. Interest	151,009,406	151,009,406	151,009,406	—
9600-565120-0001	2006	General Obligation Bonds and Commercial Paper	Prcip on Debt Serv.-Safe Drink water/Flood Contr./Coastal Prot.	13,820,000	13,820,000	13,820,000	—
9600-565160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(22,867,124)	(22,867,124)	(22,867,124)	—
9600-566110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Neighborhood Parks, Clean Water/Air and Coastal Interest	67,706,062	67,706,062	67,706,062	—
9600-566120-0001	1999	General Obligation Bonds and Commercial Paper	Prcip. Debt Serv.-Safe Neighb. Parks/Clean water/Air/Coast Prot.	76,510,000	76,510,000	76,510,000	—
9600-566160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(1,562,858)	(1,562,858)	(1,562,858)	—
9600-567110-0001	2008	General Obligation Bonds and Commercial Paper	Safe, Reliable High Speed Passenger Train Interest	36,068,960	36,068,960	36,068,960	—
9600-567120-0001	2008	General Obligation Bonds and Commercial Paper	Principal on Debt Serv.-Safe/Reliable High-Speed Pass. Train	106,490,000	106,490,000	106,490,000	—
9600-568110-0001	1974	General Obligation Bonds and Commercial Paper	School Building and Earthquake Interest	776,650	776,650	776,650	—

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Debt Service**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9600-568120-0001	1974	General Obligation Bonds and Commercial Paper	Education Code S100150 (A) - School Building and Earthquake	1,335,000	1,335,000	1,335,000	—
9600-569110-0001	1988	General Obligation Bonds and Commercial Paper	School Facilities Interest	47,205,999	47,205,999	47,205,999	—
9600-569120-0001	1988	General Obligation Bonds and Commercial Paper	School Facilities Bond Act of 1988	100,965,000	100,965,000	100,965,000	—
9600-570110-0001	1996	General Obligation Bonds and Commercial Paper	Seismic Retrofit Interest	55,319,479	55,319,479	55,319,479	—
9600-570120-0001	1996	General Obligation Bonds and Commercial Paper	Principal on Debt Service-Seismic Retrofit	47,145,000	47,145,000	47,145,000	—
9600-570160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(587,927)	(587,927)	(587,927)	—
9600-580110-0001	1976	General Obligation Bonds and Commercial Paper	State Urban and Coastal Park Interest	187,031	187,031	187,031	—
9600-580120-0001	1976	General Obligation Bonds and Commercial Paper	State Urban and Coastal Parks Bond Redemption	375,000	375,000	375,000	—
9600-581110-0001	1999	General Obligation Bonds and Commercial Paper	Veteran's Home Loan Interest on Debt Service	2,396,258	2,396,258	2,396,258	—
9600-581120-0001	1999	General Obligation Bonds and Commercial Paper	Veteran's Home Loan Principal on Debt Service	710,000	710,000	710,000	—
9600-581160-0001	1999	General Obligation Bonds and Commercial Paper	Bad Debt Service Veterans Home	(636,921)	(636,921)	(636,921)	—
9600-582110-0001	2013	General Obligation Bonds and Commercial Paper	Veterans Housing and Homelessness Prevention	19,721	19,721	19,721	—
9600-583110-0001	2001	General Obligation Bonds and Commercial Paper	Voting Modernization Interest	1,285,688	1,285,688	1,285,688	—
9600-583120-0001	2001	General Obligation Bonds and Commercial Paper	Principal on Debt Service-Voting Modern Bond Act of 2002	17,085,000	17,085,000	17,085,000	—
9600-584110-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Interest	1,115,095	1,115,095	1,115,095	—
9600-584120-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Bond Law of 1988 Principal	1,785,000	1,785,000	1,785,000	—
9600-584130-0001	1988	General Obligation Bonds and Commercial Paper	Water Code Chapter 297/88, Section 12879.4(F)	(2,014,000)	(2,014,000)	(2,014,000)	—
9600-585110-0001	1986	General Obligation Bonds and Commercial Paper	Water Conservation and Water Quality	1,454,046	1,454,046	1,454,046	—
9600-585120-0001	1986	General Obligation Bonds and Commercial Paper	Water Conservation and Water Quality Principal	6,550,000	6,550,000	6,550,000	—
9600-585130-0001	1986	General Obligation Bonds and Commercial Paper	Water Control and Water Quality Loan Reimbursements	(2,702,256)	(2,702,256)	(2,702,256)	—
9600-586110-0001	2014	General Obligation Bonds and Commercial Paper	Water Quality, Supply and Infrastructure Improvement Interest	6,350	6,350	6,350	—
9600-587110-0001	2002	General Obligation Bonds and Commercial Paper	Water Security, Clean Water Coastal and Beach Prot. Interest	144,924,442	144,924,442	144,924,442	—
9600-587120-0001	2002	General Obligation Bonds and Commercial Paper	Pricip. Debt Serv.-WaterSecu./CleandrinkWater/Coast/Beach Prot.	34,395,000	34,395,000	34,395,000	—
9600-587160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(12,429,159)	(12,429,159)	(12,429,159)	—
9600-588110-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Interest	7,742,328	7,742,328	7,742,328	—
9600-588120-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Bonds Principal	49,915,000	49,915,000	49,915,000	—
9600-588130-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Bonds-Self Liquidating Reimburs.	(57,657,328)	(57,657,328)	(57,657,328)	—
9600-597-0001	2015	General Obligation Bonds and Commercial Paper	Less Funding Provided by Budget Act Item 6610-001-0001	—	—	(404,119,991)	(404,119,991)
9600-597-0001	2013	General Obligation Bonds and Commercial Paper	Budget Act Chapter 50/13, Section 15	200,384,573	200,384,573	—	(200,384,573)
9600-598-0001	2015	General Obligation Bonds and Commercial Paper	Less Funding Provided by Fund 3107	(61,186,900)	(61,186,900)	(61,186,900)	—
9600-598-0001	2010	General Obligation Bonds and Commercial Paper	Less Funding Provided by Fund 3107	(1,050,065,737)	(1,050,065,737)	(1,050,065,737)	—
9612-001-0001	2015	Tobacco Settlement Revenue Shortfall	Budget Act Chapter 10/15	—	1,000	—	(1,000)
9620-001-0001	2015	Cash Management and Budgetary Loans	Budget Act Chapter 10/15	15,000,000	15,000,000	4,396,891	(10,603,109)
9620-002-0001	2015	Cash Management and Budgetary Loans	Budget Act Chapter 10/15	46,900,000	46,900,000	44,007,701	(2,892,299)
9625-001-0001	2015	Interest Payments to the Federal Government	Budget Act Chapter 10/15	3,000,000	3,000,000	171,840	(2,828,160)
<b>Total General Government - Debt Service</b>				<b>\$ 5,495,444,638</b>	<b>\$ 5,495,445,638</b>	<b>\$ 4,874,616,506</b>	<b>\$ (620,829,133)</b>

(concluded)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0110-001-0001	2015	Senate	Budget Act Chapter 10/15	\$ 121,536,000	\$ 121,536,000	\$ 121,536,000	\$ —
0120-011-0001	2015	Assembly	Budget Act Chapter 10/15	160,139,000	160,139,000	160,139,000	—
0160-001-0001	2015	Legislative Counsel Bureau	Budget Act Chapter 10/15	78,533,000	80,253,000	80,253,000	—
0250-001-0001	2015	Judicial Branch	Budget Act Chapter 10/15	351,288,000	356,580,000	351,452,092	(5,127,908)
0250-003-0001	2015	Judicial Branch	Budget Act Chapter 10/15	4,967,000	4,129,000	4,124,906	(4,094)
0250-011-0001	2015	Judicial Branch	Budget Act Chapter 10/15	1,000	1,321,000	1,320,000	(1,000)
0250-012-0001	2015	Judicial Branch	Budget Act Chapter 10/15	8,053,000	8,053,000	8,053,000	—
0250-101-0001	2015	Judicial Branch	Budget Act Chapter 10/15	17,753,000	17,753,000	15,862,169	(1,890,831)
0250-102-0001	2015	Judicial Branch	Budget Act Chapter 10/15	71,502,000	71,502,000	68,818,601	(2,683,399)
0250-111-0001	2015	Judicial Branch	Budget Act Chapter 10/15	935,409,000	943,724,000	943,724,000	—
0250-112-0001	2015	Judicial Branch	Budget Act Chapter 10/15	44,218,000	44,218,000	44,218,000	—
0250-113-0001	2015	Judicial Branch	Budget Act Chapter 10/15	66,200,000	66,200,000	58,900,000	(7,300,000)
0250-114-0001	2015	Judicial Branch	Budget Act Chapter 10/15	114,700,000	114,700,000	114,700,000	—
0250-696-0001	2015	Judicial Branch	Expenditure Adjustment for Encumbrances	—	—	(26,661,951)	(26,661,951)
0280-001-0001	2015	Commission on Judicial Performance	Budget Act Chapter 10/15	4,342,000	4,416,000	4,294,977	(121,023)
0280-011-0001	2015	Commission on Judicial Performance	Budget Act Chapter 10/15	1,000	16,000	15,000	(1,000)
0390-001-0001	2015	Contributions to Judges' Retirement System	Budget Act Chapter 10/15	1,150,000	1,150,000	1,150,000	—
0390-101-0001	2015	Contributions to Judges' Retirement System	Budget Act Chapter 10/15	185,803,000	185,803,000	185,803,000	—
0390-551-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75600.5	2,495,796	2,495,796	2,495,796	—
0390-551-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75101	1,013,610	1,013,610	1,013,610	—
0390-651-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75600.5	63,598,525	63,598,525	63,598,525	—
0390-651-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75600.5	2,525,587	2,525,587	2,525,587	—
0500-001-0001	2015	Governor's Office	Budget Act Chapter 10/15	11,165,000	11,519,000	11,407,253	(111,747)
0500-501-0001	2015	Governor's Office	Penal Code Section 1547	50,000	50,000	50,000	—
0509-001-0001	2015	Governor's Office of Business and Economic Development	Budget Act Chapter 10/15	11,419,000	11,657,000	11,244,979	(412,021)
0509-011-0001	2015	Governor's Office of Business and Economic Development	Budget Act Chapter 10/15	861,000	861,000	861,000	—
0509-501-0001	2014	Governor's Office of Business and Economic Development	Chapter 28/14, Senate Bill 854	27,087	27,087	27,087	—
0511-001-0001	2015	Secretary for Government Operations Agency	Budget Act Chapter 10/15	1,264,000	1,296,000	1,088,824	(207,176)
0552-001-0001	2015	Office of the Inspector General	Budget Act Chapter 10/15	21,568,000	22,140,000	21,122,698	(1,017,302)
0650-001-0001	2015	Office of Planning and Research	Budget Act Chapter 10/15	2,316,000	2,362,000	2,331,479	(30,521)
0650-101-0001	2015	Office of Planning and Research	Budget Act Chapter 10/15	5,000,000	5,000,000	5,000,000	—
0650-501-0001	2013	Office of Planning and Research	Budget Act Chapter 47/13, Assembly Bill 97, Section 115(A)(1)	878,084	878,084	878,084	—
0650-502-0001	2014	Office of Planning and Research	Government Code Section 10245(B)	(16,500)	(16,500)	(16,500)	—
0650-503-0001	2015	Office of Planning and Research	Amended by Chapter 324/15, Senate Bill 103, Section 7	(2,837)	997,163	997,163	—
0690-00114-0001	2014	Governor's Office of Emergency Services	Chapter 1/15, Amended Budget Act, Item 0690-001-0001	4,372,000	4,372,000	2,831,392	(1,540,608)
0690-001-0001	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	36,074,000	36,715,000	35,923,532	(791,468)
0690-00115-0001	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	2,294,355	2,294,355	2,294,355	—
0690-003-0001	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	6,366,000	6,357,000	6,350,970	(6,030)
0690-101-0001	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	21,671,000	21,671,000	21,668,858	(2,142)
0690-112-0001	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	61,314,000	61,314,000	53,885,557	(7,428,443)
0690-115-0001	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	1,012,000	1,378,000	1,226,369	(151,631)
0690-30115-0001	2014	Governor's Office of Emergency Services	Government Code Sections 13332.11 and 16352	(18,000)	—	—	—
0690-301-0001	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	2,819,000	2,819,000	462,980	(2,356,020)
0750-001-0001	2015	Office of the Lieutenant Governor	Budget Act Chapter 10/15	1,068,000	1,096,000	909,900	(186,100)
0820-001-0001	2015	Department of Justice	Budget Act Chapter 10/15	195,438,000	200,418,000	192,884,875	(7,533,125)
0820-003-0001	2015	Department of Justice	Budget Act Chapter 10/15	4,054,000	3,754,000	3,754,000	(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0820-015-0001	2015	Department of Justice	Budget Act Chapter 10/15	1,500,000	1,500,000	1,500,000	—
0820-612-0001	1999	Department of Justice	Budget Act Chapter 867/94, Section 3.5	5,437	5,437	5,437	—
0840-001-0001	2015	State Controller	Budget Act Chapter 10/15	49,675,000	53,685,000	53,684,756	(244)
0840-520-0001	1999	State Controller	Budget Act Chapter 867/94, Section 5	(624)	2,094	2,094	—
0845-001-0001	2015	Department of Insurance	Budget Act Chapter 10/15	5,171,000	5,261,000	4,955,196	(305,804)
0845-002-0001	2015	Department of Insurance	Budget Act Chapter 10/15	3,000,000	3,000,000	3,000,000	—
0845-101-0001	2015	Department of Insurance	Budget Act Chapter 10/15	1,000,000	1,000,000	1,000,000	—
0860-001-0001	2015	State Board of Equalization	Budget Act Chapter 10/15	323,619,000	332,234,000	288,879,013	(43,354,987)
0890-001-0001	2015	Secretary of State	Budget Act Chapter 10/15	30,702,000	31,821,000	28,236,665	(3,584,335)
0890-101-0001	2015	Secretary of State	Budget Act Chapter 10/15	—	16,288,000	16,288,000	—
0911-001-0001	2015	Citizens Redistricting Commission	Budget Act Chapter 10/15	87,000	90,000	87,920	(2,080)
0950-001-0001	2015	State Treasurer	Budget Act Chapter 10/15	4,815,000	4,940,000	3,694,302	(1,245,698)
0974-601-0001	2015	California Pollution Control Financing Authority	Chapter 787/15 Section 2	—	10,000,000	10,000,000	—
0977-101-0001	2013	California Health Facilities Financing Authority	Budget Act Chapter 20/13	50,761,747	50,761,747	44,722,644	(6,039,103)
0977-501-0001	2013	California Health Facilities Financing Authority	Budget Act Chapter 34/13, Senate Bill 82, Section 3	105,808	105,808	21,227	(84,581)
0985-001-0001	2015	California School Finance Authority	Budget Act Chapter 10/15	386,000	398,000	332,350	(65,650)
0985-220-0001	2015	California School Finance Authority	Budget Act Chapter 10/15	112,031,000	112,031,000	112,031,000	—
7501-00113-0001	2013	Department of Human Resources	Reappropriated by Budget Act Chapter 20/13	(80,629)	(80,629)	(80,629)	—
7501-001-0001	2015	Department of Human Resources	Budget Act Chapter 10/15	8,516,000	8,722,000	7,542,842	(1,179,158)
7502-001-0001	2015	Department of Technology	Budget Act Chapter 10/15	4,807,000	4,914,000	4,909,947	(4,053)
7503-001-0001	2015	State Personnel Board	Budget Act Chapter 10/15	1,177,000	1,212,000	1,047,960	(164,040)
7730-001-0001	2015	Franchise Tax Board	Budget Act Chapter 10/15	694,414,000	715,912,000	700,166,567	(15,745,433)
7760-001-0001	2015	Department of General Services	Budget Act Chapter 10/15	27,513,000	27,513,000	27,494,823	(18,177)
7760-00115-0001	2015	Department of General Services	Budget Act Chapter 10/15	3,768,568	3,768,568	3,768,568	—
7910-001-0001	2015	Office of Administrative Law	Budget Act Chapter 10/15	1,784,000	1,829,000	1,790,054	(38,946)
8140-001-0001	2015	State Public Defender	Budget Act Chapter 10/15	11,282,000	11,594,000	11,514,026	(79,974)
8260-001-0001	2015	California Arts Council	Budget Act Chapter 10/15	1,332,000	1,371,000	1,256,443	(114,557)
8260-101-0001	2015	California Arts Council	Budget Act Chapter 10/15	6,950,000	6,950,000	6,610,048	(339,952)
8385-001-0001	2015	California Citizens Compensation Commission	Budget Act Chapter 10/15	10,000	10,000	622	(9,378)
8570-001-0001	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	66,791,000	68,403,000	68,227,920	(175,080)
8570-00115-0001	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	1,391,198	1,391,198	1,391,198	—
8570-00115-0001	2014	Department of Food and Agriculture	Budget Act Chapter 1/15, Section 33(3)	200,000	200,000	199,680	(320)
8570-003-0001	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	194,000	192,000	192,000	—
8570-101-0001	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	9,010,000	9,010,000	9,009,888	(112)
8620-001-0001	2015	Fair Political Practices Commission	Budget Act Chapter 10/15	5,469,000	5,637,000	5,610,361	(26,639)
8620-520-0001	1996	Fair Political Practices Commission	Government Code Section 85802	613,000	613,000	585,317	(27,683)
8620-531-0001	1974	Fair Political Practices Commission	Government Code Section 83122, Proposition 9/74	4,177,000	4,177,000	4,017,500	(159,500)
8780-001-0001	2015	Milton Marks "Little Hoover" Commission on CA State Gov Org and Econ	Budget Act Chapter 10/15	951,000	973,000	968,900	(4,100)
8790-001-0001	2015	California Commission on Disability Access	Budget Act Chapter 10/15	526,000	538,000	530,060	(7,940)
8820-001-0001	2015	Commission on the Status of Women and Girls	Budget Act Chapter 10/15	500,000	512,000	469,962	(42,038)
8820-001-0001	2014	Commission on the Status of Women and Girls	Budget Act Chapter 25/14	42,519	42,519	40,557	(1,963)
8855-001-0001	2015	California State Auditor's Office	Budget Act Chapter 10/15	17,110,000	17,541,000	13,453,101	(4,087,899)
8860-001-0001	2015	Department of Finance	Budget Act Chapter 10/15	35,467,000	36,339,000	32,469,082	(3,869,918)
8860-501-0001	2015	Department of Finance	Chapter 322/15, Senate Bill 99, Section 25	(196,593)	103,407	103,407	—
8880-011-0001	2015	Financial Information System for California	Budget Act Chapter 10/15	102,872,000	103,715,000	103,715,000	—
8885-001-0001	2015	Commission on States Mandates	Budget Act Chapter 10/15	1,997,000	2,049,000	1,987,711	(61,289)

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
8885-295-0001	2015	Commission on States Mandates	Budget Act Chapter 10/15	44,447,000	44,447,000	43,308,019	(1,138,981)
8940-001-0001	2015	Military Department	Budget Act Chapter 10/15	48,087,000	48,572,000	48,401,658	(170,342)
8940-00115-0001	2015	Military Department	Budget Act Chapter 10/15	1,932,230	1,932,230	1,932,230	—
8940-00115-0001	2014	Military Department	Reappropriated by Budget Act Chapter 10/15, Item 8940-490	1,935,000	1,935,000	1,850,899	(84,101)
8940-101-0001	2015	Military Department	Budget Act Chapter 10/15	60,000	60,000	—	(60,000)
8940-301-0001	2015	Military Department	Budget Act Chapter 10/15	10,012,926	10,012,926	9,748,632	(264,294)
8955-001-0001	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	312,547,000	320,011,000	288,886,868	(31,124,132)
8955-00115-0001	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	245,343	245,343	245,343	—
8955-003-0001	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	31,442,000	31,266,000	31,224,393	(41,607)
8955-017-0001	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	133,000	138,000	112,056	(25,944)
8955-101-0001	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	5,600,000	5,600,000	5,600,000	—
8955-301-0001	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	525,000	525,000	525,000	—
9210-101-0001	2015	Local Government Financing	Budget Act Chapter 10/15	393,000	393,000	393,000	—
9210-110-0001	2015	Local Government Financing	Budget Act Chapter 10/15	5,825,000	5,825,000	5,823,309	(1,691)
9210-115-0001	2015	Local Government Financing	Budget Act Chapter 10/15	4,343,000	4,343,000	4,342,750	(250)
9285-101-0001	2015	Trial Court Security – Court Construction	Budget Act Chapter 10/15	2,000,000	2,000,000	1,889,502	(110,498)
9300-101-0001	2015	Payment to Counties for Costs of Homicide Trials	Budget Act Chapter 10/15	1,000	8,580	8,580	—
9460-652-0001	2015	Apportionment of Tideland Revenues	Public Resources Code Section 6817	206,872	206,872	206,872	—
9650-001-0001	2015	Health and Dental Benefits for Annuitants	Budget Act Chapter 10/15	1,617,012,000	1,580,331,000	1,552,120,762	(28,210,238)
9651-001-0001	2015	Prefunding Health and Dental Benefits for Annuitants	Budget Act Chapter 10/15	—	240,000,000	—	(240,000,000)
9671-501-0001	2015	Equity Claims of CA Victim Comp. and Govt. Claims Board	Chapter 7/15, Assembly Bill 165, Section 3	229,000	229,000	229,000	—
9671-502-0001	2015	Equity Claims of CA Victim Comp. and Govt. Claims Board	Chapter 7/15, Assembly Bill 165, Section 4	597,200	597,200	597,200	—
9671-503-0001	2015	Equity Claims of CA Victim Comp. and Govt. Claims Board	Chapter 7/15, Assembly Bill 165, Section 5	142,200	142,200	142,200	—
9671-509-0001	2015	Equity Claims of CA Victim Comp. and Govt. Claims Board	Chapter 7/15, Assembly Bill 165, Section 1(B)	227,309	227,309	227,309	—
9671-510-0001	2015	Equity Claims of CA Victim Comp. and Govt. Claims Board	Chapter 312/15 Section 1(B)	—	655,816	655,816	—
9672-505-0001	2015	Settlements and Judgements by Department of Justice	Chapter 394/15, Section 1(A)(1)	—	1,700,000	1,700,000	—
9672-506-0001	2015	Settlements and Judgements by Department of Justice	Chapter 394/15, Section 1(A)(2)	(517,255)	—	—	—
9800-001-0001	2015	Augmentation for Employee Compensation	Budget Act Chapter 10/15	224,149,000	3,282,000	—	(3,282,000)
9802-501-0001	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(56,698,335)	(56,698,335)	(56,698,335)	—
9840-001-0001	2015	Augmentation for Contingencies or Emergency	Budget Act Chapter 10/15	20,000,000	20,000,000	—	(20,000,000)
9860-301-0001	2015	Capital Outlay Planning and Studies Funding	Budget Act Chapter 10/15	1,000,000	1,000,000	1,000,000	—
9860-801-0001	1953	Capital Outlay Planning and Studies Funding	Government Code Section 16409, Chapter 1440/53	514,545	—	—	—
9885-599-0001	2015	Reserve for Encumbrances	Reserve for Encumbrances	(76,051,529)	(76,051,529)	(76,051,529)	—
9885-699-0001	2015	Reserve for Encumbrances	Reserve for Encumbrances	30,701,642	30,701,642	30,701,642	—
9885-899-0001	2015	Reserve for Encumbrances	Reserve for Encumbrances	(3,504,948)	(3,504,948)	(3,504,948)	—
9900-999998-0001	1983	Statewide General Administration Expenditures	Statewide General Administration Expenditures	(671,475,138)	(671,475,138)	(671,475,138)	—
9910-999997-0001	1983	General Fund Credits from Federal Funds	General Fund Credits from Federal Funds	(148,979,513)	(148,979,513)	(148,979,513)	—
9990-526-0001	1998	Miscellaneous	Reserve for Retirement - Employer's Share	(35,624,126)	(35,624,126)	(35,624,126)	—
<b>Total General Government - Other General Government</b>				<b>\$ 5,589,124,560</b>	<b>\$ 5,672,413,384</b>	<b>\$ 5,201,493,137</b>	<b>\$ (470,920,247)</b>

(concluded)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in thousands)

<b>Totals by Function</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
<b>Business, Consumer Services, and Housing</b>	\$ 36,217	\$ 36,931	\$ 36,774	\$ (157)
<b>Transportation</b>	83,423	83,423	83,423	—
<b>Natural Resources and Environmental Protection</b>	1,717,223	2,043,758	1,854,968	(188,790)
<b>Health and Human Services</b>	31,939,104	32,259,043	31,436,819	(822,224)
<b>Corrections and Rehabilitation</b>	9,919,638	10,130,414	9,947,947	(182,467)
<b>Education</b>	60,007,610	60,765,227	60,509,876	(255,351)
<b>General Government</b>				
<b>Tax Relief</b>	431,657	431,657	413,953	(17,704)
<b>Debt Service</b>	5,495,445	5,495,446	4,874,617	(620,829)
<b>Other General Government</b>	5,589,125	5,672,413	5,201,493	(470,920)
<b>Total General Fund Expenditures</b>	<b>\$ 115,219,442</b>	<b>\$ 116,918,312</b>	<b>\$ 114,359,870</b>	<b>\$ (2,558,442)</b>

**Budgetary Comparison Schedule**  
**Federal Trust Fund Expenditures by Function\***  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Business, Consumer Services, and Housing**

Item	Agency	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
2240-0890	Department of Housing and Community Development	\$ 63,715,237	\$ 63,715,237	\$ 63,715,237	\$ —
<b>Total Business, Consumer Services, and Housing</b>		<b>\$ 63,715,237</b>	<b>\$ 63,715,237</b>	<b>\$ 63,715,237</b>	<b>\$ —</b>

\* The Federal Trust Fund is not reported by reference, fiscal year, or legal authority.  
Column totals may not foot due to rounding.



**Budgetary Comparison Schedule**  
**Federal Trust Fund Expenditures by Function\***  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Transportation**

Item	Agency	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0521-0890	Secretary for Transportation Agency	\$ 95,484,365	\$ 95,484,365	\$ 95,484,365	\$ —
2660-0890	Department of Transportation	4,224,650,656	4,224,650,656	4,224,650,656	—
2665-0890	High-Speed Rail Authority	991,043,225	991,043,225	991,043,225	—
2700-0890	Office of Traffic Safety	(791,021)	(791,021)	(791,021)	—
2720-0890	Department of the California Highway Patrol	16,375,952	16,375,952	16,375,952	—
2740-0890	Department of Motor Vehicles	1,213,932	1,213,932	1,213,932	—
<b>Total Transportation</b>		<b>\$ 5,327,977,110</b>	<b>\$ 5,327,977,110</b>	<b>\$ 5,327,977,110</b>	<b>\$ —</b>

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**Budgetary Comparison Schedule**  
**Federal Trust Fund Expenditures by Function\***  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	Agency	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0540-0890	Secretary of the Natural Resources Agency	\$ 222,405	\$ 222,405	\$ 222,405	\$ —
0555-0890	Secretary for Environmental Protection	3,654	3,654	3,654	—
3125-0890	California Tahoe Conservancy	4,011,299	4,011,299	4,011,299	—
3360-0853	Energy Resources Conservation and Development Commission	1,774,579	1,774,579	1,774,579	—
3360-0890	Energy Resources Conservation and Development Commission	4,210,633	4,210,633	4,210,633	—
3480-0890	Department of Conservation	273,240	273,240	273,240	—
3540-0890	Department of Forestry and Fire Protection	999,982	999,982	999,982	—
3600-0890	Department of Fish and Wildlife	83,485,485	83,485,485	83,485,485	—
3640-0890	Wildlife Conservation Board	15,346,756	15,346,756	15,346,756	—
3680-0890	Department of Boating and Waterways	(1,695,332)	(1,695,332)	(1,695,332)	—
3720-0890	California Coastal Commission	2,642,400	2,642,400	2,642,400	—
3760-0890	State Coastal Conservancy	2,818,189	2,818,189	2,818,189	—
3790-0890	Department of Parks and Recreation	25,668,579	25,668,579	25,668,579	—
3820-0890	San Francisco Bay Conservation and Development Commission	100,847	100,847	100,847	—
3860-0890	Department of Water Resources	4,352,433	4,352,433	4,352,433	—
3875-0890	Sacramento-San Joaquin Delta Conservancy	264,698	264,698	264,698	—
3885-0890	Delta Stewardship Council	199,987	199,987	199,987	—
3900-0890	State Air Resources Board	15,548,627	15,548,627	15,548,627	—
3930-0890	Department of Pesticide Regulation	2,233,999	2,233,999	2,233,999	—
3940-0890	State Water Resources Control Board	270,110,455	270,110,455	270,110,455	—
3960-0890	Department of Toxic Substances Control	30,952,883	30,952,883	30,952,883	—
<b>Total Natural Resources and Environmental Protection</b>		<b>\$ 463,525,800</b>	<b>\$ 463,525,800</b>	<b>\$ 463,525,800</b>	<b>\$ —</b>

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**Budgetary Comparison Schedule**  
**Federal Trust Fund Expenditures by Function\***  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Health and Human Services**

Item	Agency	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0530-0890	Secretary for California Health and Human Services Agency	\$ 1,277,371	\$ 1,277,371	\$ 1,277,371	\$ —
4100-0890	State Council on Developmental Disabilities	6,531,758	6,531,758	6,531,758	—
4120-0890	Emergency Medical Services Authority	2,061,987	2,061,987	2,061,987	—
4140-0890	Office of Statewide Health Planning and Development	1,409,749	1,409,749	1,409,749	—
4150-0890	Department of Managed Health Care	372,149	372,149	372,149	—
4170-0890	Department of Aging	140,321,207	140,321,207	140,321,207	—
4180-0890	Commission on Aging	421,942	421,942	421,942	—
4260-0890	Department of Health Care Services	55,357,948,406	55,357,948,406	55,357,948,406	—
4265-0890	Department of Public Health	1,537,314,855	1,537,314,855	1,537,314,855	—
4310-0890	Department of Developmental Services - Headquarters	57,364,241	57,364,241	57,364,241	—
4350-0890	Fairview State Hospital	85,947	85,947	85,947	—
4390-0890	Porterville State Hospital	2,555	2,555	2,555	—
4400-0890	Sonoma State Hospital	24,565	24,565	24,565	—
4700-0890	Department of Community Services and Development	228,912,212	228,912,212	228,912,212	—
5160-0890	Department of Rehabilitation	350,676,810	350,676,810	350,676,810	—
5170-0890	State Independent Living Council	95,629	95,629	95,629	—
5175-0890	Department of Child Support Services	477,012,881	477,012,881	477,012,881	—
5180-0890	Department of Social Services	6,870,724,833	6,870,724,833	6,870,724,833	—
7120-0890	California Workforce Development Board	2,756,077	2,756,077	2,756,077	—
7350-0890	Department of Industrial Relations	36,403,948	36,403,948	36,403,948	—
<b>Total Health and Human Services</b>		<b>\$ 65,071,719,621</b>	<b>\$ 65,071,719,621</b>	<b>\$ 65,071,719,621</b>	<b>\$ —</b>

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Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Federal Trust Fund Expenditures by Function\***  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Corrections and Rehabilitation**

<b>Item</b>	<b>Agency</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
5225-0890	Department of Corrections and Rehabilitation	\$ 1,552,666	\$ 1,552,666	\$ 1,552,666	\$ —
5227-0890	Board of State and Community Corrections	2,612,610	2,612,610	2,612,610	—
5990-0890	Federal Immigration Funding - Incarceration	44,192,049	44,192,049	44,192,049	—
<b>Total Corrections and Rehabilitation</b>		<b>\$ 48,357,326</b>	<b>\$ 48,357,326</b>	<b>\$ 48,357,326</b>	<b>\$ —</b>

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**Budgetary Comparison Schedule**  
**Federal Trust Fund Expenditures by Function\***  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Education**

<b>Item</b>	<b>Agency</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
6100-0890	Department of Education - Headquarters	\$ 6,904,867,504	\$ 6,904,867,504	\$ 6,904,867,504	\$ —
6120-0890	California State Library	13,618,553	13,618,553	13,618,553	—
6870-0890	Board of Governors of the California Community Colleges	628,877	628,877	628,877	—
6980-0890	California Student Aid Commission	(186,854)	(186,854)	(186,854)	—
<b>Total Education</b>		<b>\$ 6,918,928,080</b>	<b>\$ 6,918,928,080</b>	<b>\$ 6,918,928,080</b>	<b>\$ —</b>

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**Budgetary Comparison Schedule**  
**Federal Trust Fund Expenditures by Function\***  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	Agency	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0250-0890	Judicial Branch	\$ 4,329,891	\$ 4,329,891	\$ 4,329,891	\$ —
0650-0890	Office of Planning and Research	25,976,486	25,976,486	25,976,486	—
0690-0890	Governor's Office of Emergency Services	647,845,355	647,845,355	647,845,355	—
0820-0890	Department of Justice	29,872,854	29,872,854	29,872,854	—
0840-0890	State Controller	1,075,268	1,075,268	1,075,268	—
0845-0890	Department of Insurance	1,063,153	1,063,153	1,063,153	—
0860-0890	State Board of Equalization	82,372	82,372	82,372	—
0890-0890	Secretary of State	(2,246,618)	(2,246,618)	(2,246,618)	—
0974-0890	California Pollution Control Financing Authority	28,842,323	28,842,323	28,842,323	—
0985-0890	California School Finance Authority	5,765,663	5,765,663	5,765,663	—
7870-0890	California Victim Compensation and Government Claims Board	34,496,443	34,496,443	34,496,443	—
8260-0890	California Arts Council	(197,768)	(197,768)	(197,768)	—
8570-0890	Department of Food and Agriculture	90,367,982	90,367,982	90,367,982	—
8660-0890	Public Utilities Commission	6,655,027	6,655,027	6,655,027	—
8940-0890	Military Department	112,239,256	112,239,256	112,239,256	—
8955-0890	Department of Veterans Affairs	7,640,921	7,640,921	7,640,921	—
9390-0890	Apportionment of Federal Receipts for Flood Control Lands	21,946	21,946	21,946	—
9400-0890	Apportionment of Federal Receipts for Forest Reserves	31,787,328	31,787,328	31,787,328	—
9410-0890	Apportionment of Federal Receipts for Grazing Land	119,996	119,996	119,996	—
9420-0890	Apportionment of Federal Potash Lease Rentals	4,555,800	4,555,800	4,555,800	—
9520-0890	Apportionment of Geothermal Resources Development	38,775,166	38,775,166	38,775,166	—
9802-0890	June to July Payroll Deferral	(7,099,518)	(7,099,518)	(7,099,518)	—
9990-0890	Miscellaneous	(697,574)	(697,574)	(697,574)	—
<b>Total General Government - Other General Government</b>		<b>\$ 1,061,271,751</b>	<b>\$ 1,061,271,751</b>	<b>\$ 1,061,271,751</b>	<b>\$ —</b>

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Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Federal Trust Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in thousands)

<b>Totals by Function</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
<b>Business, Consumer Services, and Housing</b>	\$ 63,715	\$ 63,715	\$ 63,715	\$ —
<b>Transportation</b>	5,327,977	5,327,977	5,327,977	—
<b>Natural Resources and Environmental Protection</b>	463,526	463,526	463,526	—
<b>Health and Human Services</b>	65,071,720	65,071,720	65,071,720	—
<b>Corrections and Rehabilitation</b>	48,357	48,357	48,357	—
<b>Education</b>	6,918,928	6,918,928	6,918,928	—
<b>General Government</b>				
Tax Relief	—	—	—	—
Debt Service	—	—	—	—
Other General Government	1,061,272	1,061,272	1,061,272	—
<b>Total Federal Trust Fund Expenditures</b>	<b>\$ 78,955,495</b>	<b>\$ 78,955,495</b>	<b>\$ 78,955,495</b>	<b>\$ —</b>

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Business, Consumer Services, and Housing**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
1111-002-0166	2015	Dept. of Consumer Affairs-Bureau, Programs, Division	Budget Act Chapter 10/15	\$ 1,207,000	\$ 1,207,000	\$ 1,185,247	\$ (21,753)
1111-002-0421	2015	Dept. of Consumer Affairs-Bureau, Programs, Division	Budget Act Chapter 10/15	108,875,000	108,875,000	100,427,805	(8,447,195)
<b>Total Business, Consumer Services, and Housing</b>				<b>\$ 110,082,000</b>	<b>\$ 110,082,000</b>	<b>\$ 101,613,052</b>	<b>\$ (8,468,948)</b>

Column totals may not foot due to rounding.



**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Transportation**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0521-001-0044	2015	Secretary for Transportation Agency	Budget Act Chapter 10/15	\$ 2,706,000	\$ 2,706,000	\$ 2,362,204	\$ (343,796)
0521-001-0046	2015	Secretary for Transportation Agency	Budget Act Chapter 10/15	6,000	6,000	5,344	(656)
2600-001-0042	2015	California Transportation Commission	Budget Act Chapter 10/15	1,098,000	1,098,000	1,081,110	(16,890)
2600-001-0046	2015	California Transportation Commission	Budget Act Chapter 10/15	1,762,000	1,762,000	1,759,060	(2,940)
2600-001-6055	2015	California Transportation Commission	Budget Act Chapter 10/15	149,000	149,000	17,761	(131,239)
2600-001-6056	2015	California Transportation Commission	Budget Act Chapter 10/15	145,000	145,000	17,021	(127,979)
2600-001-6058	2015	California Transportation Commission	Budget Act Chapter 10/15	135,000	135,000	15,541	(119,459)
2600-001-6059	2015	California Transportation Commission	Budget Act Chapter 10/15	37,000	37,000	4,440	(32,560)
2600-001-6060	2015	California Transportation Commission	Budget Act Chapter 10/15	69,000	69,000	8,141	(60,859)
2600-001-6062	2015	California Transportation Commission	Budget Act Chapter 10/15	6,000	6,000	740	(5,260)
2600-001-6063	2015	California Transportation Commission	Budget Act Chapter 10/15	24,000	24,000	2,960	(21,040)
2600-001-6064	2015	California Transportation Commission	Budget Act Chapter 10/15	63,000	63,000	7,401	(55,599)
2600-595-0703	2015	California Transportation Commission	Government Code Section 16727(D)	6,132	6,132	6,132	—
2600-596-0703	2015	California Transportation Commission	Government Code Sections 16724.6-16724.7	5,982	5,982	5,982	—
2600-617-0703	1990	California Transportation Commission	Public Utilities Code Section 99638	89,001	89,001	89,001	—
2600-624-0703	1990	California Transportation Commission	Public Utilities Code Section 99645	4,689,908	4,689,908	4,689,908	—
2640-104-6059	2014	State Transit Assistance	Budget Act Chapter 25/14	118,640,788	118,640,788	118,640,788	—
2640-595-6053	2015	State Transit Assistance	Government Code Section 16727(D)	1,150	1,150	1,150	—
2640-596-6053	2015	State Transit Assistance	Government Code Sections 16724.6-16724.7	33,861	33,861	33,861	—
2640-601-0046	2015	State Transit Assistance	Public Utilities Code Section 99312.1	243,847,000	243,847,000	243,847,000	—
2660-001-0041	2015	Department of Transportation	Budget Act Chapter 10/15	3,971,000	3,971,000	3,576,350	(394,650)
2660-001-0042	2015	Department of Transportation	Budget Act Chapter 10/15	2,368,036,000	2,368,036,000	1,908,903,360	(459,132,640)
2660-001-0046	2015	Department of Transportation	Budget Act Chapter 10/15	195,302,000	195,302,000	127,611,490	(67,690,510)
2660-00115-0042	2015	Department of Transportation	Budget Act Chapter 10/15	(8,781,000)	—	—	—
2660-002-0042	2015	Department of Transportation	Budget Act Chapter 10/15	600,000	600,000	55,207	(544,793)
2660-002-3007	2015	Department of Transportation	Budget Act Chapter 10/15	19,112,000	19,112,000	3,509,224	(15,602,776)
2660-004-6055	2015	Department of Transportation	Budget Act Chapter 10/15	28,293,000	28,293,000	19,614,258	(8,678,742)
2660-004-6056	2015	Department of Transportation	Budget Act Chapter 10/15	18,125,000	18,125,000	11,372,695	(6,752,305)
2660-004-6058	2015	Department of Transportation	Budget Act Chapter 10/15	4,240,000	4,240,000	2,650,896	(1,589,104)
2660-004-6059	2015	Department of Transportation	Budget Act Chapter 10/15	1,120,000	1,120,000	1,063,600	(56,400)
2660-004-6060	2015	Department of Transportation	Budget Act Chapter 10/15	4,405,000	4,405,000	3,373,667	(1,031,333)
2660-004-6062	2015	Department of Transportation	Budget Act Chapter 10/15	375,000	375,000	322,835	(52,165)
2660-004-6063	2015	Department of Transportation	Budget Act Chapter 10/15	403,000	403,000	388,097	(14,903)
2660-004-6064	2015	Department of Transportation	Budget Act Chapter 10/15	1,433,000	1,433,000	1,066,721	(366,279)
2660-004-6072	2015	Department of Transportation	Budget Act Chapter 10/15	16,635,000	16,635,000	12,469,169	(4,165,831)
2660-005-0042	2015	Department of Transportation	Budget Act Chapter 10/15	17,492,000	17,492,000	7,338,981	(10,153,019)
2660-007-0042	2015	Department of Transportation	Budget Act Chapter 10/15	103,106,000	103,106,000	57,492,626	(45,613,374)
2660-015-0042	2010	Department of Transportation	Budget Act Chapter 712/10	1,177,461	1,177,461	1,177,461	—
2660-101-0042	2015	Department of Transportation	Budget Act Chapter 10/15	(36,151,732)	1,849,268	1,849,268	—
2660-101-0042	2014	Department of Transportation	Budget Act Chapter 25/14	(608,610)	9,391,390	9,391,390	—
2660-101-0042	2013	Department of Transportation	Budget Act Chapter 20/13	15,873,626	15,873,626	15,873,626	—
2660-101-0042	2012	Department of Transportation	Budget Act Chapter 21/12	9,516,783	9,516,783	9,516,783	—
2660-101-0042	2011	Department of Transportation	Budget Act Chapter 33/11	1,552,776	1,552,776	1,552,776	—
2660-101-0042	2010	Department of Transportation	Budget Act Chapter 712/10	4,452,444	4,452,444	2,060,076	(2,392,368)
2660-101-0045	2010	Department of Transportation	Budget Act Chapter 712/10	3,610,418	3,610,418	—	(3,610,418)
2660-101-0046	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—
2660-101-0046	2014	Department of Transportation	Budget Act Chapter 25/14	17,908,533	2,958,533	2,958,533	—

(continued)

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Transportation**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
2660-101-0046	2013	Department of Transportation	Budget Act Chapter 20/13	271,383	271,383	271,383	—
2660-101-0046	2011	Department of Transportation	Budget Act Chapter 33/11	38,063,440	38,063,440	38,063,440	—
2660-101-0046	2010	Department of Transportation	Budget Act Chapter 712/10	205,978,132	205,978,132	36,978	(205,941,154)
2660-102-0042	2015	Department of Transportation	Budget Act Chapter 10/15	(96,593,378)	19,484,622	10,382,555	(9,102,067)
2660-102-0042	2014	Department of Transportation	Budget Act Chapter 25/14	63,928,842	63,928,842	63,928,842	—
2660-102-0042	2013	Department of Transportation	Budget Act Chapter 20/13	14,150,375	14,150,375	14,150,375	—
2660-102-0042	2012	Department of Transportation	Budget Act Chapter 21/12	9,471,119	9,471,119	9,471,119	—
2660-102-0042	2011	Department of Transportation	Budget Act Chapter 33/11	6,269,013	6,269,013	6,269,013	—
2660-102-0042	2010	Department of Transportation	Budget Act Chapter 712/10	18,125,685	18,125,685	4,632,408	(13,493,277)
2660-104-6043	2012	Department of Transportation	Budget Act Chapter 152/12	5,319,000	5,319,000	5,319,000	—
2660-104-6043	2010	Department of Transportation	Budget Act Chapter 712/10	10,453,680	10,453,680	—	(10,453,680)
2660-104-6055	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—
2660-104-6055	2010	Department of Transportation	Reappropriated by Chapter 21/12, Item 2660-494	(1,196,394)	(1,196,394)	(1,196,394)	—
2660-104-6055	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(56,668)	(56,668)	(56,668)	—
2660-104-6056	2015	Department of Transportation	Budget Act Chapter 10/15	(35,060,000)	—	—	—
2660-104-6056	2011	Department of Transportation	Budget Act Chapter 33/11	3,322,302	(150,776)	(150,776)	—
2660-104-6056	2010	Department of Transportation	Budget Act Chapter 712/10	10,497,000	10,497,000	(2,591,747)	(13,088,747)
2660-104-6056	2009	Department of Transportation	Budget Act Chapter 1XXX/09	(12,793,248)	(12,793,248)	—	12,793,248
2660-104-6056	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	199	199	—	(199)
2660-104-6058	2015	Department of Transportation	Budget Act Chapter 10/15	(2,000)	—	—	—
2660-104-6058	2010	Department of Transportation	Budget Act Chapter 712/10	46,170	46,170	—	(46,170)
2660-104-6058	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(13,000,486)	(13,000,486)	—	13,000,486
2660-104-6059	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—
2660-104-6059	2013	Department of Transportation	Budget Act Chapter 20/13	1,000	—	—	—
2660-104-6060	2012	Department of Transportation	Budget Act Chapter 21/12	(2,472,490)	(2,472,490)	(2,472,490)	—
2660-104-6060	2011	Department of Transportation	Budget Act Chapter 33/11	(30,822)	(30,822)	(30,822)	—
2660-104-6060	2010	Department of Transportation	Budget Act Chapter 712/10	119,786	119,786	—	(119,786)
2660-104-6060	2009	Department of Transportation	Budget Act Chapter 1XXX/09	(416,706)	(416,706)	—	416,706
2660-104-6062	2015	Department of Transportation	Budget Act Chapter 10/15	(7,620,848)	4,295,152	4,295,152	—
2660-104-6062	2014	Department of Transportation	Budget Act Chapter 25/14	(22,926)	(22,926)	(22,926)	—
2660-104-6062	2013	Department of Transportation	Budget Act Chapter 20/13	6,719,518	3,512,924	3,512,924	—
2660-104-6062	2012	Department of Transportation	Budget Act Chapter 21/12	(5,563)	(5,563)	(5,563)	—
2660-104-6062	2011	Department of Transportation	Budget Act Chapter 33/11	648,187	648,187	648,187	—
2660-104-6062	2009	Department of Transportation	Budget Act Chapter 1XXX/09	(474,498)	(474,498)	—	474,498
2660-104-6062	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(202,057)	(202,057)	(646,638)	(444,581)
2660-104-6062	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(29,313)	(29,313)	—	29,313
2660-104-6063	2015	Department of Transportation	Budget Act Chapter 10/15	(18,307,000)	—	—	—
2660-104-6063	2013	Department of Transportation	Budget Act Chapter 20/13	550,000	—	—	—
2660-104-6063	2010	Department of Transportation	Budget Act Chapter 712/10	—	—	(5,176,613)	(5,176,613)
2660-104-6063	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(4,068,711)	(4,068,711)	(1,491,686)	2,577,025
2660-104-6064	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—
2660-104-6064	2010	Department of Transportation	Budget Act Chapter 712/10	2,308,309	2,308,309	(707,404)	(3,015,713)
2660-104-6064	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(2,141,083)	(2,141,083)	(112,665)	2,028,418
2660-104-6064	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	—	—	9,405	9,405
2660-104-6072	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—
2660-104-6072	2013	Department of Transportation	Budget Act Chapter 20/13	1,000	—	—	—
2660-105-0046	2015	Department of Transportation	Budget Act Chapter 10/15	3,211,000	3,211,000	3,210,892	(108)

(continued)

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Transportation**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
2660-108-0042	2015	Department of Transportation	Budget Act Chapter 10/15	(34,072,647)	247,353	247,353	—
2660-108-0042	2014	Department of Transportation	Budget Act Chapter 25/14	2,320,000	—	—	—
2660-108-0042	2013	Department of Transportation	Budget Act Chapter 354/13, Section 14	5,420,451	5,420,451	5,420,451	—
2660-301-0042	2015	Department of Transportation	Budget Act Chapter 10/15	(118,478,925)	32,021,075	32,021,075	—
2660-301-0042	2014	Department of Transportation	Budget Act Chapter 25/14	48,768,728	48,768,728	48,768,728	—
2660-301-0042	2013	Department of Transportation	Budget Act Chapter 20/13	12,324,028	12,324,028	12,324,028	—
2660-301-0042	2012	Department of Transportation	Budget Act Chapter 21/12	6,209,880	6,209,880	6,209,880	—
2660-301-0042	2011	Department of Transportation	Budget Act Chapter 33/11	111,627	111,627	111,627	—
2660-301-0042	2010	Department of Transportation	Budget Act Chapter 712/10	121,348,383	121,348,383	(5,447,191)	(126,795,574)
2660-301-0046	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—
2660-301-0046	2014	Department of Transportation	Budget Act Chapter 25/14	(9,681,244)	5,268,756	5,268,756	—
2660-301-0046	2013	Department of Transportation	Budget Act Chapter 20/13	10,457,193	10,457,193	10,457,193	—
2660-301-0046	2011	Department of Transportation	Budget Act Chapter 33/11	3,917,902	3,917,902	3,917,902	—
2660-301-0046	2010	Department of Transportation	Budget Act Chapter 712/10	5,647,698	5,647,698	1,895,241	(3,752,458)
2660-302-0042	2015	Department of Transportation	Budget Act Chapter 10/15	(178,743,447)	76,461,553	76,461,553	—
2660-302-0042	2014	Department of Transportation	Budget Act Chapter 25/14	260,792,564	250,792,564	250,792,564	—
2660-302-0042	2013	Department of Transportation	Budget Act Chapter 20/13	103,474,555	103,474,555	103,474,555	—
2660-302-0042	2012	Department of Transportation	Budget Act Chapter 21/12	(53,213,541)	(53,213,541)	(53,213,541)	—
2660-302-0042	2011	Department of Transportation	Budget Act Chapter 33/11	(95,730,202)	(95,730,202)	(95,730,202)	—
2660-302-0042	2010	Department of Transportation	Budget Act Chapter 712/10	72,892,671	72,892,671	21,739,440	(51,153,231)
2660-302-0042	2000	Department of Transportation	Budget Act Chapter 52/00	10	10	10	—
2660-303-0042	2015	Department of Transportation	Budget Act Chapter 10/15	(4,999,400)	600	600	—
2660-303-0042	2014	Department of Transportation	Budget Act Chapter 25/14	2,200,956	2,200,956	2,200,956	—
2660-303-0042	2013	Department of Transportation	Budget Act Chapter 20/13	33,235,956	33,235,956	155,434	(33,080,523)
2660-304-6043	2010	Department of Transportation	Budget Act Chapter 712/10	11,659,220	11,659,220	—	(11,659,220)
2660-304-6055	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—
2660-304-6055	2014	Department of Transportation	Budget Act Chapter 25/14	71,490,048	71,490,048	71,490,048	—
2660-304-6055	2011	Department of Transportation	Budget Act Chapter 33/11	17,064,578	17,064,578	17,064,578	—
2660-304-6055	2010	Department of Transportation	Reappropriated by Chapter 21/12, Item 2660-494	(1,920,440)	(1,920,440)	(1,920,440)	—
2660-304-6055	2009	Department of Transportation	Budget Act Chapter 1XXX/09	(27,840,163)	(27,840,163)	(354,635)	27,485,528
2660-304-6055	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(5,667,405)	(5,667,405)	(72,261)	5,595,144
2660-304-6055	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(1,406,093)	(1,406,093)	(485,291)	920,802
2660-304-6056	2015	Department of Transportation	Budget Act Chapter 10/15	(14,941,000)	—	—	—
2660-304-6056	2014	Department of Transportation	Budget Act Chapter 25/14	20,963,106	20,963,106	20,963,106	—
2660-304-6056	2013	Department of Transportation	Budget Act Chapter 20/13	9,551,550	3,999,000	3,999,000	—
2660-304-6056	2012	Department of Transportation	Budget Act Chapter 21/12	(2,027,380)	(2,027,380)	(2,027,380)	—
2660-304-6056	2011	Department of Transportation	Budget Act Chapter 33/11	13,064,326	(4,901,252)	(4,901,252)	—
2660-304-6056	2010	Department of Transportation	Budget Act Chapter 712/10	12,896,000	12,896,000	(565,311)	(13,461,312)
2660-304-6056	2009	Department of Transportation	Budget Act Chapter 1XXX/09	(613,104)	(613,104)	2,826	615,930
2660-304-6056	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	—	—	(3,584)	(3,584)
2660-304-6058	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—
2660-304-6058	2014	Department of Transportation	Budget Act Chapter 25/14	67,899,837	67,899,837	67,899,837	—
2660-304-6058	2012	Department of Transportation	Budget Act Chapter 21/12	291,330	291,330	291,330	—
2660-304-6058	2010	Department of Transportation	Budget Act Chapter 712/10	2,379,018	2,379,018	(69,395,418)	(71,774,436)
2660-304-6058	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(11,428,867)	(11,428,867)	(3,316,252)	8,112,616
2660-304-6058	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(16,147,569)	(16,147,569)	(14,035,184)	2,112,385
2660-304-6059	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—

(continued)

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Transportation**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
2660-304-6059	2014	Department of Transportation	Budget Act Chapter 25/14	7,377,452	7,377,452	7,377,452	—
2660-304-6059	2013	Department of Transportation	Budget Act Chapter 20/13	31,995,000	1,318,000	1,318,000	—
2660-304-6059	2011	Department of Transportation	Budget Act Chapter 33/11	(2,448,050)	(3,548,050)	(3,548,050)	—
2660-304-6059	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(8,868)	(8,868)	(8,868)	—
2660-304-6059	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(5,993,149)	(5,993,149)	(99,322)	5,893,828
2660-304-6060	2012	Department of Transportation	Budget Act Chapter 21/12	10,402,383	10,402,383	10,402,383	—
2660-304-6060	2011	Department of Transportation	Budget Act Chapter 33/11	2,143,619	2,143,619	2,143,619	—
2660-304-6060	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(4,991,880)	(4,991,880)	(959,293)	4,032,586
2660-304-6064	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—
2660-304-6064	2013	Department of Transportation	Budget Act Chapter 20/13	77,260,549	46,249	46,249	—
2660-304-6064	2012	Department of Transportation	Budget Act Chapter 21/12	(1,566,182)	(1,167,714)	(1,167,714)	—
2660-304-6064	2011	Department of Transportation	Budget Act Chapter 33/11	5,511	5,511	5,511	—
2660-304-6064	2010	Department of Transportation	Budget Act Chapter 712/10	439,983	439,983	(107,681)	(547,664)
2660-304-6064	2009	Department of Transportation	Budget Act Chapter 1XXX/09	(583,975)	(583,975)	—	583,975
2660-304-6064	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(576,170)	(576,170)	(282,744)	293,426
2660-304-6072	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—
2660-304-6072	2014	Department of Transportation	Budget Act Chapter 25/14	159	159	159	—
2660-304-6072	2013	Department of Transportation	Budget Act Chapter 20/13	2,170,000	—	—	—
2660-304-6072	2012	Department of Transportation	Budget Act Chapter 21/12	(31,189)	(31,189)	(31,189)	—
2660-304-6072	2011	Department of Transportation	Budget Act Chapter 33/11	(6,389,078)	(9,152,293)	(9,152,293)	—
2660-304-6072	2010	Department of Transportation	Budget Act Chapter 712/10	4,246,732	4,246,732	365,038	(3,881,693)
2660-304-6072	2009	Department of Transportation	Budget Act Chapter 1XXX/09	(5,261,318)	(5,261,318)	(1,378,289)	3,883,029
2660-304-6072	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(1,642,491)	(1,642,491)	1,716,584	3,359,076
2660-304-6072	2007	Department of Transportation	Reappropriated by Chapter 10/15, Item 2660-494	(1,284,127)	(1,284,127)	524,648	1,808,775
2660-308-0042	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—
2660-308-0042	2014	Department of Transportation	Budget Act Chapter 25/14	(2,319,871)	129	129	—
2660-399-0042	2015	Department of Transportation	Budget Act Chapter 10/15	—	5,000,000	5,000,000	—
2660-501-0653	1995	Department of Transportation	Government Code Section 16724.5	71,599	71,599	71,599	—
2660-595-6043	2015	Department of Transportation	Government Code Section 16727(D), Chapter 856/91	39,475	39,475	39,475	—
2660-595-6053	2015	Department of Transportation	Government Code Section 16727(D), Chapter 856/91	149,213	149,213	149,213	—
2660-596-0653	2015	Department of Transportation	Government Code Sections 16724.6-16724.7	24,985	24,985	24,985	—
2660-596-0756	2015	Department of Transportation	Government Code Sections 16724.6-16724.7	4,028	4,028	4,028	—
2660-596-6043	2015	Department of Transportation	Government Code Sections 16724.6-16724.7	982	982	982	—
2660-596-6053	2015	Department of Transportation	Government Code Sections 16724.6-16724.7	581,292	581,292	581,292	—
2660-601-0041	2015	Department of Transportation	Public Utilities Code Section 21680	1,519,383	1,519,383	1,519,383	—
2660-601-3007	2015	Department of Transportation	Government Code Section 14556.6	42,379,087	42,379,087	42,379,087	—
2660-601-3008	2005	Department of Transportation	Revenue and Taxation Code Sections 7104(C)(3) and 7107	(119,794)	(119,794)	(119,794)	—
2660-602-0041	2015	Department of Transportation	Public Utilities Code Section 21683	3,108,527	3,108,527	3,108,527	—
2660-615-0052	2015	Department of Transportation	Public Utilities Code Section 21602	1,100,000	1,100,000	1,100,000	—
2660-801-0653	1995	Department of Transportation	Section A(1)-Seismic Retrofit Stateowned Bridges and Highways	131,305	131,305	131,305	—
2660-801-3008	2007	Department of Transportation	Revenue and Taxation Code Section 7104.2(C)(1)	675,348	675,348	675,348	—
2660-801-3093	2006	Department of Transportation	Revenue and Taxation Code Sections 7105(E)(1) and 7106(E)(1)	4,510,202	4,510,202	4,510,202	—
2660-802-3093	2007	Department of Transportation	Revenue and Taxation Code Sections 7105(E) and 7106(E)	81,361,894	81,361,894	81,361,894	—
2660-802-3093	2006	Department of Transportation	Revenue and Taxation Code Sections 7105(E) and 7106(E)	—	2,054,446	2,054,446	—
2660-889-3007	2015	Department of Transportation	Government Code Section 14556.7	12,329,241	12,329,241	12,329,241	—
2660-898-3093	2007	Department of Transportation	Less Funding Provided by the General Fund	—	(83,416,341)	(83,416,341)	—
2665-004-6043	2015	High-Speed Rail Authority	Budget Act Chapter 10/15	41,288,000	41,288,000	35,793,415	(5,494,585)

(continued)

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Transportation**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
2665-301-6043	2013	High-Speed Rail Authority	Budget Act Chapter 20/13	226,103,522	226,103,522	46,307,570	(179,795,953)
2665-595-6043	2015	High-Speed Rail Authority	Government Code Section 16727(D)	9,666	9,666	9,666	—
2665-596-6043	2015	High-Speed Rail Authority	Government Code Sections 16724.6-16724.7	387,395	387,395	387,395	—
2720-001-0042	2015	Department of the California Highway Patrol	Budget Act Chapter 10/15	75,347,000	75,347,000	75,342,874	(4,126)
2720-001-0044	2015	Department of the California Highway Patrol	Budget Act Chapter 10/15	2,098,441,000	2,098,441,000	2,083,849,448	(14,591,552)
2720-001-0293	2015	Department of the California Highway Patrol	Budget Act Chapter 10/15	2,508,000	2,508,000	2,393,340	(114,660)
2720-003-0044	2015	Department of the California Highway Patrol	Budget Act Chapter 10/15	932,000	932,000	924,911	(7,089)
2720-301-0044	2015	Department of the California Highway Patrol	Budget Act Chapter 10/15	(81,378,000)	54,800,000	54,800,000	—
2720-301-0044	2010	Department of the California Highway Patrol	Reappropriated by Chapter 25/14, Item 2720-491	715,000	715,000	715,000	—
2720-301-0044	2009	Department of the California Highway Patrol	Reappropriated by Chapter 25/14, Item 2720-491	455,000	455,000	455,000	—
2720-30115-0044	2010	Department of the California Highway Patrol	Government Code Sections 13332.11 and 16352	(715,000)	—	—	—
2720-501-0044	2014	Department of the California Highway Patrol	Reappropriated by Chapter 10/15, Item 2720-490	4,934,000	4,934,000	—	(4,934,000)
2740-001-0042	2015	Department of Motor Vehicles	Budget Act Chapter 10/15	11,064,000	11,064,000	11,064,000	—
2740-001-0044	2015	Department of Motor Vehicles	Budget Act Chapter 10/15	1,069,760,677	1,069,760,677	1,069,755,334	(5,343)
2740-001-0044	2014	Department of Motor Vehicles	Budget Act Chapter 25/14	8,177,882	8,177,882	(24,685,163)	(32,863,045)
2740-301-0044	2015	Department of Motor Vehicles	Budget Act Chapter 10/15	(2,863,418)	1,806,600	1,806,600	—
2740-301-0044	2013	Department of Motor Vehicles	Budget Act Chapter 20/13	6,513,000	6,513,000	6,513,000	—
2740-30115-0044	2013	Department of Motor Vehicles	Government Code Section 16352	(4,370)	534,630	534,630	—
2740-592-0044	1993	Department of Motor Vehicles	Budget Act Chapter 123/84, Section 1	—	576	576	—
2740-601-0044	2007	Department of Motor Vehicles	Vehicle Code Section 4456.3(B)	—	640	640	—
9350-595-6053	2015	Shared Revenue	Government Code Section 16727(D)	4,386	4,386	4,386	—
9350-596-6053	2015	Shared Revenue	Government Code Sections 16724.6-16724.7	474	474	474	—
9500-552-0061	2015	Apport of Motor Vehicle Fuel Tax for County Rds and City St	Revenue and Taxation Code Section 8352.4	23,634,209	23,634,209	23,634,209	—
9500-651-0062	2015	Apport of Motor Vehicle Fuel Tax for County Rds and City St	Streets and Highways Code Section 2107	307,042,309	307,042,309	307,042,309	—
9500-652-0062	2015	Apport of Motor Vehicle Fuel Tax for County Rds and City St	Streets and Highways Code Section 2106	120,858,124	120,858,124	120,858,124	—
9500-653-0062	2015	Apport of Motor Vehicle Fuel Tax for County Rds and City St	Streets and Highways Code Section 2107	216,797,963	216,797,963	216,797,963	—
9500-656-0062	2015	Apport of Motor Vehicle Fuel Tax for County Rds and City St	Streets and Highways Code Section 2107	(20,000)	(20,000)	(20,000)	—
9500-658-0062	2015	Apport of Motor Vehicle Fuel Tax for County Rds and City St	Streets and Highways Code Section 2105	323,010,989	323,010,989	323,010,989	—
9500-659-0062	2015	Apport of Motor Vehicle Fuel Tax for County Rds and City St	Streets and Highways Code Section 2103	331,557,185	331,557,185	331,557,185	—
2720-0840000*		Department of the California Highway Patrol		2,331,575	2,331,575	2,331,575	—
2660-6801000*		Department of Transportation		(2,415,641)	(2,415,641)	(2,415,641)	—
<b>Total Transportation</b>				<b>\$ 8,744,420,393</b>	<b>\$ 9,354,008,887</b>	<b>\$ 8,006,473,059</b>	<b>\$ (1,347,535,828)</b>

(concluded)

Column totals may not foot due to rounding.

\*Nongovernmental Funds are not reported by reference, fiscal year, or legal authority.

Nongovernmental Funds generally do not have a budget; many budget amounts shown are generated for presentation purposes.

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0555-001-0044	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	\$ 2,030,000	\$ 2,030,000	\$ 2,025,758	\$ (4,242)
3360-001-0044	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	141,000	141,000	141,000	—
3480-001-0042	2015	Department of Conservation	Budget Act Chapter 10/15	12,000	12,000	11,776	(224)
3900-001-0044	2015	State Air Resources Board	Budget Act Chapter 10/15	123,554,000	123,554,000	118,718,215	(4,835,785)
3900-001-0421	2015	State Air Resources Board	Budget Act Chapter 10/15	16,708,000	16,708,000	16,637,844	(70,156)
3900-001-6054	2015	State Air Resources Board	Budget Act Chapter 10/15	411,000	411,000	—	(411,000)
3900-001-6054	2014	State Air Resources Board	Budget Act Chapter 25/14	214,753,419	214,753,419	214,753,419	—
3900-001-6054	2011	State Air Resources Board	Budget Act Chapter 33/11	1,678,593	1,678,593	(29,545)	(1,708,138)
3900-001-6054	2010	State Air Resources Board	Budget Act Chapter 712/10	22,341,503	22,341,503	3,004,804	(19,336,698)
3900-101-0044	2015	State Air Resources Board	Budget Act Chapter 10/15	10,111,000	10,111,000	10,111,000	—
3900-301-0044	2015	State Air Resources Board	Budget Act Chapter 10/15	3,830,000	3,830,000	3,830,000	—
3900-301-0421	2015	State Air Resources Board	Budget Act Chapter 10/15	884,000	955,000	955,000	—
3900-30115-0044	2015	State Air Resources Board	Government Code Sections 13332.11 and 16352	—	307,000	307,000	—
3900-596-6053	2015	State Air Resources Board	Government Code Sections 16724.6-16724.7	58,055	58,055	58,055	—
3980-001-0044	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	4,254,000	4,254,000	4,149,664	(104,336)
9380-602-0261	2015	Apportionment of Off-Highway License Fees	Vehicle Code Section 38240(A)	2,044,677	2,044,677	2,044,677	—
<b>Total Natural Resources and Environmental Protection</b>				<b>\$ 402,811,246</b>	<b>\$ 403,189,246</b>	<b>\$ 376,718,667</b>	<b>\$ (26,470,578)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
4260-001-0139	2015	Department of Health Care Services	Budget Act Chapter 10/15	\$ 1,885,000	\$ 1,885,000	\$ 1,350,634	\$ (534,366)
4265-001-0044	2015	Department of Public Health	Budget Act Chapter 10/15	1,364,000	1,364,000	1,190,972	(173,028)
4265-003-0044	2015	Department of Public Health	Budget Act Chapter 10/15	297,000	297,000	296,000	(1,000)
<b>Total Health and Human Services</b>				<b>\$ 3,546,000</b>	<b>\$ 3,546,000</b>	<b>\$ 2,837,606</b>	<b>\$ (708,394)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Education**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
6100-001-0178	2015	Department of Education	Budget Act Chapter 10/15	\$ 1,772,000	\$ 1,772,000	\$ 1,518,668	\$ (253,332)
6440-001-0042	2015	University of California	Budget Act Chapter 10/15	110,350	110,350	110,350	—
6440-001-0046	2015	University of California	Budget Act Chapter 10/15	667,824	667,824	667,824	—
<b>Total Education</b>				<b>\$ 2,550,174</b>	<b>\$ 2,550,174</b>	<b>\$ 2,296,842</b>	<b>\$ (253,332)</b>

Column totals may not foot due to rounding.



**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Debt Service**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9600-501-6043	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	\$ 19,458	\$ 19,458	\$ 19,458	\$ —
9600-501-6053	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	155,164	155,164	155,164	—
9625-001-0042	2015	Interest Payments to the Federal Government	Budget Act Chapter 10/15	1,000,000	1,000,000	12,580	(987,420)
<b>Total General Government - Debt Service</b>				<b>\$ 1,174,622</b>	<b>\$ 1,174,622</b>	<b>\$ 187,202</b>	<b>\$ (987,420)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0250-001-0044	2015	Judicial Branch	Budget Act Chapter 10/15	\$ 198,000	\$ 198,000	\$ 198,000	\$ —
0690-001-3260	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	10,000,000	10,000,000	7,063,625	(2,936,375)
0690-001-6061	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	2,723,000	2,723,000	700,567	(2,022,433)
0690-101-6061	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	100,000,000	100,000,000	99,981,075	(18,925)
0690-596-6053	2015	Governor's Office of Emergency Services	Government Code Sections 16724.6-16724.7	1,170	1,170	1,170	—
0820-001-0044	2015	Department of Justice	Budget Act Chapter 10/15	26,754,000	26,754,000	26,303,709	(450,291)
0840-001-0061	2015	State Controller	Budget Act Chapter 10/15	4,861,000	4,861,000	4,861,000	—
0840-001-0062	2015	State Controller	Budget Act Chapter 10/15	1,383,000	1,383,000	1,383,000	—
0840-011-0041	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0042	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0044	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0058	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0061	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0139	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0166	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0178	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0261	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0293	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0421	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0653	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	9,447	—
0840-011-0703	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	9,447	—
0840-011-0756	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	9,447	—
0840-011-2501	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3093	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3260	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-6053	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	56,682	56,682	56,682	—
0840-525-0041	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,235	2,235	2,235	—
0840-525-0042	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,429,357	1,429,357	1,429,357	—
0840-525-0044	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,622,254	1,622,254	1,622,254	—
0840-525-0061	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	34,494	34,494	34,494	—
0840-525-0139	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	4,745	4,745	4,745	—
0840-525-0166	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	440	440	440	—
0840-525-0178	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	7,288	7,288	7,288	—
0840-525-0293	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,120	1,120	1,120	—
0840-525-0421	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	44,508	44,508	44,508	—
0840-550-0046	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	19,000	19,000	19,000	—
0840-550-0062	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	305,000	305,000	305,000	—
0860-001-0061	2015	State Board of Equalization	Budget Act Chapter 10/15	29,122,000	29,122,000	27,350,859	(1,771,141)
0860-598-0062	1984	State Board of Equalization	Less Funding Provided by General Fund	—	(179,433)	(179,433)	—
7730-001-0044	2015	Franchise Tax Board	Budget Act Chapter 10/15	3,228,000	3,228,000	2,745,215	(482,785)
8570-001-0044	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	7,251,000	7,251,000	7,251,000	—
8570-003-0044	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	550,000	550,000	531,568	(18,432)
8660-001-0042	2015	Public Utilities Commission	Budget Act Chapter 10/15	4,480,000	4,480,000	4,266,853	(213,147)
8660-001-0046	2015	Public Utilities Commission	Budget Act Chapter 10/15	6,148,000	6,148,000	5,073,064	(1,074,936)
8860-011-0041	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—

(continued)

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
8860-011-0042	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0044	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0058	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0061	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0139	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0166	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0178	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0261	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0293	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0421	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0653	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	298	—
8860-011-0703	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	298	—
8860-011-0756	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	298	—
8860-011-2501	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3093	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3260	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-6053	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	1,789	1,789	1,789	—
8880-588-0041	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	7,000	7,000	7,000	—
8880-588-0042	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,817,000	4,817,000	4,817,000	—
8880-588-0044	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,727,000	5,727,000	5,727,000	—
8880-588-0166	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	2,000	—
8880-588-0178	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	3,000	—
8880-588-0293	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	4,000	—
8880-588-0421	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	235,000	235,000	235,000	—
8885-295-0044	2015	Commission on States Mandates	Budget Act Chapter 10/15	2,604,000	2,604,000	2,268,081	(335,919)
9210-601-3007	2000	Local Government Financing	Budget Act Chapter 91/00	(104,160)	(104,160)	(104,160)	—
9671-509-0044	2015	Equity Claims of CA Victim Comp. and Govt. Claims Board	Budget Act Chapter 7/15 Section 1(B)	—	3,036	3,036	—
9671-510-0044	2015	Equity Claims of CA Victim Comp. and Govt. Claims Board	Budget Act Chapter 312/15 Section 1(B)	—	287	287	—
9672-001-0044	2015	Settlements and Judgments by Department of Justice	Budget Act Chapter 10/15	189,071	189,071	189,071	—
9802-501-0041	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(71,382)	(71,382)	(71,382)	—
9802-501-0042	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(3,738,090)	(3,738,090)	(3,738,090)	—
9802-501-0044	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(2,654,116)	(2,654,116)	(2,654,116)	—
9802-501-0046	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	454,609	454,609	454,609	—
9802-501-0061	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(21,124)	(21,124)	(21,124)	—
9802-501-0062	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(8,010)	(8,010)	(8,010)	—
9802-501-0139	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	719	719	719	—
9802-501-0166	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(2,664)	(2,664)	(2,664)	—
9802-501-0178	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	7,298	7,298	7,298	—
9802-501-0293	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(6,431)	(6,431)	(6,431)	—
9802-501-0421	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	440,650	440,650	440,650	—
9802-501-0653	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(297)	(297)	(297)	—
9802-501-3007	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(447,080)	(447,080)	(447,080)	—
9802-501-3093	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,539)	(1,539)	(1,539)	—
9802-501-3260	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(32,116)	(32,116)	(32,116)	—
9802-501-6043	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(385,292)	(385,292)	(385,292)	—

(continued)

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9802-501-6054	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(114,780)	(114,780)	(114,780)	—
9802-501-6055	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,146,417	1,146,417	1,146,417	—
9802-501-6056	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	345,950	345,950	345,950	—
9802-501-6058	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	113,664	113,664	113,664	—
9802-501-6059	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(9,022)	(9,022)	(9,022)	—
9802-501-6060	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	137,140	137,140	137,140	—
9802-501-6061	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	4,383	4,383	4,383	—
9802-501-6062	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(4,334)	(4,334)	(4,334)	—
9802-501-6063	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(16,929)	(16,929)	(16,929)	—
9802-501-6064	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	38,922	38,922	38,922	—
9802-501-6072	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	647,984	647,984	647,984	—
9885-599-0041	2015	Reserve for Encumbrances	Reserve for Encumbrances	35,005	35,005	35,005	—
9885-599-0042	2015	Reserve for Encumbrances	Reserve for Encumbrances	(192,809)	(192,809)	(192,809)	—
9885-599-0044	2015	Reserve for Encumbrances	Reserve for Encumbrances	16,690,783	16,690,783	16,690,783	—
9885-599-0046	2015	Reserve for Encumbrances	Reserve for Encumbrances	40,764	40,764	40,764	—
9885-599-0139	2015	Reserve for Encumbrances	Reserve for Encumbrances	(25,625)	(25,625)	(25,625)	—
9885-599-0166	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,713	1,713	1,713	—
9885-599-0421	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,046,067)	(1,046,067)	(1,046,067)	—
9885-599-3260	2015	Reserve for Encumbrances	Reserve for Encumbrances	(4,537,377)	(4,537,377)	(4,537,377)	—
9885-599-6043	2015	Reserve for Encumbrances	Reserve for Encumbrances	220,003	220,003	220,003	—
9885-599-6054	2015	Reserve for Encumbrances	Reserve for Encumbrances	(213,373,233)	(213,373,233)	(213,373,233)	—
9885-599-6055	2015	Reserve for Encumbrances	Reserve for Encumbrances	(253,468)	(253,468)	(253,468)	—
9885-599-6056	2015	Reserve for Encumbrances	Reserve for Encumbrances	(214,378)	(214,378)	(214,378)	—
9885-599-6058	2015	Reserve for Encumbrances	Reserve for Encumbrances	267,940	267,940	267,940	—
9885-599-6059	2015	Reserve for Encumbrances	Reserve for Encumbrances	53,406	53,406	53,406	—
9885-599-6060	2015	Reserve for Encumbrances	Reserve for Encumbrances	487,075	487,075	487,075	—
9885-599-6061	2015	Reserve for Encumbrances	Reserve for Encumbrances	(369)	(369)	(369)	—
9885-599-6062	2015	Reserve for Encumbrances	Reserve for Encumbrances	128	128	128	—
9885-599-6063	2015	Reserve for Encumbrances	Reserve for Encumbrances	70,291	70,291	70,291	—
9885-599-6064	2015	Reserve for Encumbrances	Reserve for Encumbrances	113,767	113,767	113,767	—
9885-599-6072	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,169,724	1,169,724	1,169,724	—
9885-699-0041	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,910,456)	(1,910,456)	(1,910,456)	—
9885-699-6043	2015	Reserve for Encumbrances	Reserve for Encumbrances	41,395,893	41,395,893	41,395,893	—
9885-699-6055	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,327,268	1,327,268	1,327,268	—
9885-699-6056	2015	Reserve for Encumbrances	Reserve for Encumbrances	204,137,038	204,137,038	204,137,038	—
9885-699-6060	2015	Reserve for Encumbrances	Reserve for Encumbrances	48,972,929	48,972,929	48,972,929	—
9885-699-6061	2015	Reserve for Encumbrances	Reserve for Encumbrances	11,579,812	11,579,812	11,579,812	—
9885-699-6062	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,244,796)	(2,244,796)	(2,244,796)	—
9885-699-6063	2015	Reserve for Encumbrances	Reserve for Encumbrances	45,284,575	45,284,575	45,284,575	—
9885-699-6064	2015	Reserve for Encumbrances	Reserve for Encumbrances	6,949,145	6,949,145	6,949,145	—
9885-899-0653	2015	Reserve for Encumbrances	Reserve for Encumbrances	(21,034)	(21,034)	(21,034)	—
9885-899-6043	2015	Reserve for Encumbrances	Reserve for Encumbrances	12,896,838	12,896,838	12,896,838	—
9885-899-6055	2015	Reserve for Encumbrances	Reserve for Encumbrances	174,476,585	174,476,585	174,476,585	—
9885-899-6056	2015	Reserve for Encumbrances	Reserve for Encumbrances	222,151,967	222,151,967	222,151,967	—
9885-899-6058	2015	Reserve for Encumbrances	Reserve for Encumbrances	(14,892,342)	(14,892,342)	(14,892,342)	—

(continued)

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9885-899-6059	2015	Reserve for Encumbrances	Reserve for Encumbrances	11,670,686	11,670,686	11,670,686	—
9885-899-6060	2015	Reserve for Encumbrances	Reserve for Encumbrances	50,731,664	50,731,664	50,731,664	—
9885-899-6064	2015	Reserve for Encumbrances	Reserve for Encumbrances	8,466,895	8,466,895	8,466,895	—
9885-899-6072	2015	Reserve for Encumbrances	Reserve for Encumbrances	83,639,803	83,639,803	83,639,803	—
0840-0840000*		State Controller		—	1,074	1,074	—
8880-0840000*		Financial Information System for California		—	4,000	4,000	—
<b>Total General Government - Other General Government</b>				<b>\$ 913,713,653</b>	<b>\$ 913,542,617</b>	<b>\$ 904,218,233</b>	<b>\$ (9,324,384)</b>

(concluded)

Column totals may not foot due to rounding.

\*Nongovernmental Funds are not reported by reference, fiscal year, or legal authority.

Nongovernmental Funds generally do not have a budget; many budget amounts shown are generated for presentation purposes.

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in thousands)

<b>Totals by Function</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
<b>Business, Consumer Services, and Housing</b>	\$ 110,082	\$ 110,082	\$ 101,613	\$ (8,469)
<b>Transportation</b>	8,744,420	9,354,009	8,006,473	(1,347,536)
<b>Natural Resources and Environmental Protection</b>	402,811	403,189	376,719	(26,470)
<b>Health and Human Services</b>	3,546	3,546	2,838	(708)
<b>Corrections and Rehabilitation</b>	—	—	—	—
<b>Education</b>	2,550	2,550	2,297	(253)
<b>General Government</b>				
Tax Relief	—	—	—	—
Debt Service	1,175	1,175	188	(987)
Other General Government	913,714	913,543	904,218	(9,325)
<b>Total Transportation Funds Expenditures</b>	<b>\$ 10,178,298</b>	<b>\$ 10,788,094</b>	<b>\$ 9,394,346</b>	<b>\$ (1,393,748)</b>

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Business, Consumer Services, and Housing**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
1111-002-0582	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	\$ 40,317,000	\$ 40,317,000	\$ 35,788,422	\$ (4,528,578)
1111-002-3122	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	37,861,000	37,861,000	33,891,095	(3,969,905)
2240-001-3237	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	323,000	323,000	322,396	(604)
2240-501-3228	2015	Department of Housing and Community Development	Health and Safety Code Section 39719(B)(1)(C)	694,360	694,360	694,360	—
2240-501-3228	2014	Department of Housing and Community Development	Budget Act Chapter 25/14	1,362,841	1,362,841	1,362,841	—
2240-601-3228	2015	Department of Housing and Community Development	Health and Safety Code Section 39719(B)(1)(C)	32,461,479	32,461,479	32,461,479	—
		Reserve for Encumbrances	Reserve for Encumbrances	(31,935,643)	(31,935,643)	(31,935,643)	—
<b>Total Business, Consumer Services, and Housing</b>				<b>\$ 81,084,036</b>	<b>\$ 81,084,036</b>	<b>\$ 72,584,950</b>	<b>\$ (8,499,087)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Transportation**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0521-001-3228	2015	Secretary for Transportation Agency	Budget Act Chapter 10/15	\$ 71,000	\$ 71,000	\$ 6,163	\$ (64,837)
2640-601-3228	2015	State Transit Assistance	Health and Safety Code Section 39719(B)(1)(B)	74,676,661	74,676,661	74,676,661	—
2660-001-3228	2015	Department of Transportation	Budget Act Chapter 10/15	652,179	652,179	652,179	—
2660-101-0183	2010	Department of Transportation	Budget Act Chapter 712/10	700,029	2,532,157	(571,911)	(3,104,067)
2660-101-3228	2014	Department of Transportation	Budget Act Chapter 25/14	12,747,000	12,747,000	12,747,000	—
2665-301-3228	2014	High-Speed Rail Authority	Budget Act Chapter 25/14	1,172,433	1,172,433	1,172,433	—
2665-306-3228	2014	High-Speed Rail Authority	Budget Act Chapter 25/14	(37,003,379)	(37,003,379)	(37,003,379)	—
2665-801-3228	2015	High-Speed Rail Authority	Health and Safety Code Section 39719(B)(2)	23,163,109	23,163,109	23,163,109	—
		Reserve for Encumbrances	Reserve for Encumbrances	(5,505,626)	(5,505,626)	(5,505,626)	—
<b>Total Transportation</b>				<b>\$ 70,673,406</b>	<b>\$ 72,505,534</b>	<b>\$ 69,336,630</b>	<b>\$ (3,168,905)</b>

Column totals may not foot due to rounding.



**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0540-001-0005	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	\$ 52,000	\$ 52,000	\$ 52,000	\$ —
0540-001-0140	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	4,288,000	4,288,000	3,512,111	(775,889)
0540-001-0183	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	341,000	341,000	276,080	(64,920)
0540-00114-0140	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 25/14	2,500,000	5,000,000	2,500,000	(2,500,000)
0540-00115-0140	2014	Secretary of the Natural Resources Agency	Reappropriated by Chapter 11/15, Item 0540-490	2,500,000	2,500,000	2,500,000	—
0540-001-3212	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	2,596,000	2,596,000	2,595,280	(720)
0540-001-3228	2015	Secretary of the Natural Resources Agency	Public Resources Code Section 75200.3	150,000	150,000	150,000	—
0540-001-3237	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	502,000	502,000	470,154	(31,846)
0540-001-6029	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	434,000	434,000	32,421	(401,579)
0540-001-6031	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	836,000	836,000	418,939	(417,061)
0540-001-6051	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	3,077,000	3,077,000	2,006,329	(1,070,671)
0540-001-6051	2013	Secretary of the Natural Resources Agency	Budget Act Chapter 20/13	2,024,929	2,024,929	—	(2,024,929)
0540-001-6052	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	98,000	98,000	98,000	—
0540-001-6052	2012	Secretary of the Natural Resources Agency	Budget Act Chapter 21/12	7,095	7,095	7,095	—
0540-001-6076	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	233,450	233,450	233,450	—
0540-001-6083	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	527,000	527,000	82,066	(444,934)
0540-101-0183	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	552,613	552,613	552,613	—
0540-101-0183	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 25/14	7,161,941	7,161,941	7,161,941	—
0540-101-0183	2013	Secretary of the Natural Resources Agency	Budget Act Chapter 354/13, Section 3	4,950,000	4,950,000	4,950,000	—
0540-101-6015	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	4,400,000	4,400,000	—	(4,400,000)
0540-101-6029	2005	Secretary of the Natural Resources Agency	Reappropriated by Chapter 712/10, Item 0540-490	(80,975)	—	—	—
0540-101-6029	2003	Secretary of the Natural Resources Agency	Reappropriated by Chapter 712/10, Item 6120-490	(389,728)	1,235,364	1,235,364	—
0540-101-6031	2006	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	(113,260)	(113,260)	(113,260)	—
0540-101-6031	2005	Secretary of the Natural Resources Agency	Reappropriated by Chapter 33/11, Item 0540-490	(1)	(1)	(1)	—
0540-101-6051	2012	Secretary of the Natural Resources Agency	Budget Act Chapter 21/12	(32,770)	(32,770)	(32,770)	—
0540-101-6051	2011	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	(34,143)	(34,143)	(34,143)	—
0540-101-6051	2010	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	255,320	255,320	255,320	—
0540-101-6051	2009	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	(17,107)	(17,107)	(17,107)	—
0540-101-6051	2008	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	(886,740)	(886,740)	(886,740)	—
0540-101-6076	2013	Secretary of the Natural Resources Agency	Budget Act Chapter 20/13	90,000	9,590,000	89,544	(9,500,456)
0540-301-6076	2009	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-491	834,423	834,423	834,423	—
0540-301-6076	2008	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-491	114,059	114,059	114,059	—
0540-501-3237	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 664, Assembly Bill 1478	184,980	184,980	184,980	—
0540-602-6031	2004	Secretary of the Natural Resources Agency	Reappropriated by Chapter 21/12, Item 0540-490	(85,969)	(85,969)	(85,969)	—
0555-001-0014	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	359,000	359,000	356,103	(2,897)
0555-001-0028	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	4,542,000	4,542,000	4,539,760	(2,240)
0555-001-0106	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	904,000	904,000	903,617	(383)
0555-001-0115	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	1,016,000	1,016,000	1,015,881	(119)
0555-001-0193	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	340,000	340,000	339,851	(149)
0555-001-0387	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	124,000	124,000	123,618	(382)
0555-001-0439	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	948,000	948,000	947,901	(99)
0555-001-1006	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	835,000	835,000	780,000	(55,000)
0555-00114-0193	2014	Secretary for Environmental Protection	Budget Act Chapter 25/14	28,827	681,704	681,704	—
0555-001-3058	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	38,000	38,000	35,094	(2,906)
0555-001-3237	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	676,000	676,000	669,366	(6,634)
0555-501-0226	2015	Secretary for Environmental Protection	Budget Act Chapter 24/15, Senate Bill 83, Section 48	300,000	300,000	300,000	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0555-598-1006	2015	Secretary for Environmental Protection	Less Funding Provided by General Fund	(835,000)	(835,000)	(835,000)	—
3110-001-0140	2015	Special Resources Programs	Budget Act Chapter 10/15	208,000	208,000	207,784	(216)
3110-001-0286	2015	Special Resources Programs	Budget Act Chapter 10/15	325,000	325,000	325,000	—
3110-101-0071	2015	Special Resources Programs	Budget Act Chapter 10/15	840,000	840,000	732,776	(107,224)
3110-101-0140	2015	Special Resources Programs	Budget Act Chapter 10/15	3,998,000	3,998,000	3,998,000	—
3125-001-0005	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	2,000	2,000	—	(2,000)
3125-001-0140	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	3,557,000	3,557,000	3,303,610	(253,390)
3125-001-0286	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	1,109,000	1,109,000	1,109,000	—
3125-001-6031	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	6,000	6,000	—	(6,000)
3125-001-6083	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	204,000	204,000	163,268	(40,732)
3125-301-0005	2014	California Tahoe Conservancy	Budget Act Chapter 25/14	(43,295)	(43,295)	(43,295)	—
3125-301-0286	2013	California Tahoe Conservancy	Budget Act Chapter 20/13	100,000	100,000	100,000	—
3125-301-6029	2014	California Tahoe Conservancy	Budget Act Chapter 25/14	(235,630)	(235,630)	(235,630)	—
3125-301-6051	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	958	958	958	—
3125-301-6051	2013	California Tahoe Conservancy	Budget Act Chapter 20/13	2,084,185	2,084,185	(377,322)	(2,461,507)
3340-001-0140	2015	California Conservation Corps	Budget Act Chapter 10/15	322,000	322,000	265,601	(56,399)
3340-001-3063	2015	California Conservation Corps	Budget Act Chapter 10/15	7,028,000	7,028,000	6,724,464	(303,536)
3340-101-6029	2015	California Conservation Corps	Budget Act Chapter 10/15	275,000	275,000	275,000	—
3360-001-0381	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	1,291,000	1,291,000	1,291,000	—
3360-001-0381	2014	Energy Resources Conservation and Development Commission	Budget Act Chapter 25/14	366,988	366,988	32,176	(334,812)
3360-001-0382	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	4,810,000	4,810,000	4,747,913	(62,087)
3360-001-0465	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	72,034,644	72,034,644	72,034,644	—
3360-001-0465	2014	Energy Resources Conservation and Development Commission	Budget Act Chapter 25/14	13,639,611	13,639,611	913,757	(12,725,854)
3360-001-0497	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	310,000	310,000	310,000	—
3360-00114-3117	2014	Energy Resources Conservation and Development Commission	Budget Act Chapter 25/14	2,274,509	2,274,509	2,274,509	—
3360-00115-3117	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	1,505,491	1,505,491	1,505,491	—
3360-001-3109	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	2,795,711	2,795,711	2,795,711	—
3360-001-3109	2014	Energy Resources Conservation and Development Commission	Budget Act Chapter 25/14	19,491,487	19,491,487	19,438,798	(52,689)
3360-001-3117	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	40,536,527	40,536,527	40,536,527	—
3360-001-3117	2014	Energy Resources Conservation and Development Commission	Budget Act Chapter 25/14	41,575,177	41,575,177	41,575,177	—
3360-001-3211	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	12,790,001	12,790,001	12,790,001	—
3360-001-3211	2014	Energy Resources Conservation and Development Commission	Budget Act Chapter 25/14	910,062	910,062	(1,201,070)	(2,111,132)
3360-101-0497	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	2,500	2,500	2,500	—
3360-101-0497	2014	Energy Resources Conservation and Development Commission	Budget Act Chapter 25/14	1,597,281	1,597,281	—	(1,597,281)
3360-101-3211	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	21,060,720	21,060,720	21,060,720	—
3360-101-3211	2014	Energy Resources Conservation and Development Commission	Budget Act Chapter 25/14	160,718,083	160,718,083	160,718,083	—
3360-501-0033	2015	Energy Resources Conservation and Development Commission	Public Resources Code Section 25417.5	17,350,105	17,350,105	17,350,105	—
3360-501-0033	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 611/95	717,478	717,478	717,478	—
3360-501-0033	2015	Energy Resources Conservation and Development Commission	Public Resources Code Section 25422(A)	6,987,817	6,987,817	6,987,817	—
3360-501-0033	2011	Energy Resources Conservation and Development Commission	Public Resources Code Section 26142(A)	3,326,352	—	—	—
3360-517-0033	2015	Energy Resources Conservation and Development Commission	Public Resources Code Section 25416	2,281,313	2,281,313	2,281,313	—
3360-530-0382	2015	Energy Resources Conservation and Development Commission	Public Utilities Code Section 445(D)	21,374,222	21,374,222	21,374,222	—
3360-601-0033	2013	Energy Resources Conservation and Development Commission	Public Resources Code Section 26227	7,641,456	7,641,456	7,641,456	—
3480-001-0141	2015	Department of Conservation	Budget Act Chapter 10/15	2,928,000	2,928,000	2,165,821	(762,179)
3480-001-0336	2015	Department of Conservation	Budget Act Chapter 10/15	3,981,000	3,981,000	3,843,643	(137,357)
3480-001-0338	2015	Department of Conservation	Budget Act Chapter 10/15	11,409,000	11,409,000	9,879,748	(1,529,252)

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3480-00115-3046	2014	Department of Conservation	Reappropriated by Chapter 10/15, Item 3480-490	1,500,000	1,500,000	1,500,000	—
3480-001-3025	2015	Department of Conservation	Budget Act Chapter 10/15	850,000	850,000	510,265	(339,735)
3480-001-3046	2015	Department of Conservation	Budget Act Chapter 10/15	54,959,000	54,959,000	51,542,939	(3,416,061)
3480-001-3102	2015	Department of Conservation	Budget Act Chapter 10/15	360,000	360,000	250,865	(109,135)
3480-001-3212	2015	Department of Conservation	Budget Act Chapter 10/15	4,171,000	4,171,000	3,698,058	(472,942)
3480-001-6004	2015	Department of Conservation	Budget Act Chapter 10/15	393,000	393,000	61,983	(331,017)
3480-001-6029	2015	Department of Conservation	Budget Act Chapter 10/15	488,000	488,000	73,646	(414,354)
3480-001-6031	2015	Department of Conservation	Budget Act Chapter 10/15	620,000	620,000	298,876	(321,124)
3480-001-6051	2015	Department of Conservation	Budget Act Chapter 10/15	542,000	542,000	528,785	(13,215)
3480-101-6051	2014	Department of Conservation	Budget Act Chapter 25/14	229,487	229,487	205,884	(23,603)
3480-101-6051	2013	Department of Conservation	Budget Act Chapter 20/13	653,415	653,415	653,415	—
3480-501-3228	2014	Department of Conservation	Chapter 25/14, Item 0650-101-3228, Provision 1 and 2	50,789	50,789	50,789	—
3480-502-3228	2015	Department of Conservation	Public Resources Code Section 75200.3	598,598	598,598	598,598	—
3480-506-0275	2015	Department of Conservation	Public Resources Code Section 3206	377,820	377,820	377,820	—
3480-601-3228	2014	Department of Conservation	Chapter 25/14, Item 0650-101-3228, Provision 1 and 2	3,451,050	3,451,050	3,451,050	—
3540-001-0028	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	738,000	738,000	510,525	(227,475)
3540-001-0140	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	592,000	592,000	368,370	(223,630)
3540-001-0557	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	5,000,000	5,000,000	5,000,000	—
3540-001-3063	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	80,033,873	80,033,873	77,333,008	(2,700,865)
3540-001-3212	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	19,507,000	19,507,000	15,211,957	(4,295,043)
3540-001-3228	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	(9,982,447)	(9,982,447)	(9,982,447)	—
3540-001-3237	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	354,000	354,000	78,404	(275,596)
3540-101-3212	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	2,950,000	2,950,000	2,950,000	—
3540-101-3228	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	(1,045,783)	(1,045,783)	(1,045,783)	—
3560-001-0212	2015	State Lands Commission	Budget Act Chapter 10/15	3,467,000	3,467,000	3,397,793	(69,207)
3560-001-0320	2015	State Lands Commission	Budget Act Chapter 10/15	13,078,000	13,078,000	12,430,077	(647,923)
3600-001-0005	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	500,000	500,000	—	(500,000)
3600-001-0140	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	9,762,000	9,762,000	9,762,000	—
3600-001-0193	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	506,000	506,000	282,907	(223,093)
3600-001-0200	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	130,405,000	130,405,000	120,849,910	(9,555,090)
3600-001-0207	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	888,000	888,000	25,288	(862,712)
3600-001-0211	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	249,000	249,000	31,437	(217,563)
3600-001-0212	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	1,433,000	1,433,000	1,240,343	(192,657)
3600-001-0213	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	270,000	270,000	—	(270,000)
3600-001-0320	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	35,936,000	35,936,000	29,534,737	(6,401,263)
3600-001-0322	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	668,000	668,000	412,691	(255,309)
3600-00114-0200	2014	Department of Fish and Wildlife	Reappropriated by Chapter 25/14, Item 3600-001-0200	3,250,000	3,250,000	3,249,999	(1)
3600-001-3103	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	22,063,000	22,063,000	20,684,390	(1,378,610)
3600-001-3212	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	6,979,000	6,979,000	6,419,417	(559,583)
3600-001-3228	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	2,356,000	2,356,000	1,609,047	(746,953)
3600-001-6027	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	95,230	95,230	99	(95,131)
3600-001-6027	2013	Department of Fish and Wildlife	Budget Act Chapter 20/13	93,937	93,937	—	(93,937)
3600-001-6031	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	2,843,518	2,843,518	—	(2,843,518)
3600-001-6031	2013	Department of Fish and Wildlife	Budget Act Chapter 20/13	5,757,873	5,757,873	(2,274)	(5,760,147)
3600-001-6051	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	2,518,061	2,518,061	2,518,061	—
3600-001-6051	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	6,412,277	6,412,277	477,422	(5,934,855)

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3600-001-6051	2013	Department of Fish and Wildlife	Budget Act Chapter 20/13	6,050,630	6,050,630	2,005,135	(4,045,494)
3600-001-6083	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	5,116,000	5,116,000	2,339,789	(2,776,211)
3600-002-6051	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	295,784	295,784	—	(295,784)
3600-002-6051	2013	Department of Fish and Wildlife	Budget Act Chapter 20/13	12,396,000	12,396,000	12,000,000	(396,000)
3600-002-6051	2009	Department of Fish and Wildlife	Reappropriated by Chapter 20/13, Item 3600-490	4,106,765	4,106,765	—	(4,106,765)
3600-002-6051	2008	Department of Fish and Wildlife	Reappropriated by Chapter 20/13, Item 3600-490	8,993,890	8,993,890	6,043,336	(2,950,554)
3600-002-6051	2007	Department of Fish and Wildlife	Reappropriated by Chapter 20/13, Item 3600-490	3,961,314	3,961,314	3,849,111	(112,203)
3600-101-0320	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	1,341,000	1,341,000	1,022,218	(318,782)
3600-101-3212	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	2,000,000	2,000,000	1,007,139	(992,861)
3600-101-3212	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	1,446,119	1,446,119	1,446,119	—
3600-101-6083	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	12,867,254	12,867,254	12,867,254	—
3600-301-0200	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	297,000	297,000	—	(297,000)
3600-301-3103	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	3,106,000	3,106,000	2,246,136	(859,864)
3600-501-3103	2012	Department of Fish and Wildlife	Chapter 541/12, Assembly Bill 1961, Section 3	37,500	37,500	—	(37,500)
3600-501-3164	2015	Department of Fish and Wildlife	Fish and Game Code Section 2099(B)(3) and(4)	(5,580)	(5,580)	(5,580)	—
3600-502-0643	1998	Department of Fish and Wildlife	Fish and Game Code Section 1586	2,131	2,131	2,131	—
3600-503-0200	1994	Department of Fish and Wildlife	Fish and Game Code Sections 12021 and 13006	76,095	142,581	142,581	—
3600-504-0321	2015	Department of Fish and Wildlife	Government Code Section 8670.50	3,580,442	3,580,442	3,580,442	—
3600-518-0207	2015	Department of Fish and Wildlife	Fish and Game Code Section 12017	365,678	365,678	365,678	—
3600-595-0402	2015	Department of Fish and Wildlife	Government Code Section 16727(D)	1,746	1,746	1,746	—
3600-596-0402	2015	Department of Fish and Wildlife	Government Code Sections 16724.6 and 16724.7	148	148	148	—
3600-598-0200	2015	Department of Fish and Wildlife	Less Funding Provided by General Fund	(18,000)	(18,000)	(18,000)	—
3600-602-0546	2009	Department of Fish and Wildlife	Water Code Section 85034	5,800,000	5,800,000	5,800,000	—
3640-001-0140	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	337,000	337,000	310,335	(26,665)
3640-001-6029	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	781,000	781,000	643,219	(137,781)
3640-001-6031	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	710,000	710,000	643,390	(66,610)
3640-001-6051	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	816,000	816,000	759,101	(56,899)
3640-001-6083	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	503,000	503,000	415,438	(87,562)
3640-101-6083	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	20,404,663	20,404,663	20,404,663	—
3640-30104-6051	2008	Wildlife Conservation Board	Chapter 715/04, Public Resources Code Section 37034(B)(3)(D)	2,700,000	2,700,000	2,700,000	—
3640-301-6031	2003	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-490	1,842,293	1,842,293	1,842,293	—
3640-301-6051	2013	Wildlife Conservation Board	Budget Act Chapter 20/13	1,358,890	1,358,890	1,335,675	(23,215)
3640-301-6051	2008	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-490	2,753,608	53,608	53,608	—
3640-301-6051	2007	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-490	(24,349)	(24,349)	(24,349)	—
3640-30204-6051	2009	Wildlife Conservation Board	Chapter 715/04, Public Resources Code Section 37034(B)(2)	55,000	55,000	55,000	—
3640-30213-6051	2009	Wildlife Conservation Board	Reappropriated by Chapter 20/13, Item 3640-491	3,409,211	(1,290,590)	(1,290,590)	—
3640-30215-6051	2009	Wildlife Conservation Board	Reappropriated by Chapter 10/15, Item 3640-492	3,462,368	3,462,368	3,462,368	—
3640-302-6029	2004	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-492	(13,564)	(13,564)	(13,564)	—
3640-302-6051	2010	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-492	54,330	54,330	54,330	—
3640-302-6051	2007	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-492	(51,940)	(51,940)	(51,940)	—
3640-311-6031	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	795,000	795,000	795,000	—
3640-311-6031	2006	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-493	36,972	36,972	36,972	—
3640-311-6052	2012	Wildlife Conservation Board	Budget Act Chapter 21/12	793,270	793,270	793,270	—
3640-311-6052	2011	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-493	4,154,408	4,154,408	4,154,408	—
3640-311-6052	2010	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-493	1,039,811	1,039,811	1,039,811	—
3640-311-6052	2009	Wildlife Conservation Board	Reappropriated by Chapter 20/13, Item 3640-491	51,209	51,209	51,209	—

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**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3640-311-6052	2008	Wildlife Conservation Board	Reappropriated by Chapter 21/12, Item 3640-490	486,562	486,562	486,562	—
3640-501-6031	2002	Wildlife Conservation Board	Water Code Section 79565, Proposition 50/02	(23,003)	(23,003)	(23,003)	—
3640-801-0005	1999	Wildlife Conservation Board	Chapter 638/99, Public Resources Code Section 5096.350	37,904	37,904	37,904	—
3640-80113-6051	2009	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-490	3,186,014	3,186,014	3,186,014	—
3640-801-6029	2001	Wildlife Conservation Board	Chapter 875/01, Proposition 40	6,826,019	6,826,019	6,826,019	—
3640-801-6031	2002	Wildlife Conservation Board	Water Code Section 79572, Proposition 50/02	8,789,949	8,789,949	8,789,949	—
3640-801-6051	2009	Wildlife Conservation Board	Budget Act Chapter 2X7/09, Section 8(E)	(7,832)	(7,832)	(7,832)	—
3640-801-6051	2006	Wildlife Conservation Board	Public Resources Code Section 75055(A)	20,937,378	20,937,378	20,937,378	—
3640-802-6051	2006	Wildlife Conservation Board	Public Resources Code Section 75055(B)	4,397,856	4,397,856	4,397,856	—
3720-001-0140	2015	California Coastal Commission	Budget Act Chapter 10/15	1,000,000	1,000,000	1,000,000	—
3720-001-0371	2015	California Coastal Commission	Budget Act Chapter 10/15	726,000	726,000	668,151	(57,849)
3720-001-3123	2015	California Coastal Commission	Budget Act Chapter 10/15	2,746,000	2,746,000	2,669,901	(76,100)
3720-101-0371	2015	California Coastal Commission	Budget Act Chapter 10/15	503,000	503,000	503,000	—
3760-001-0005	2015	State Coastal Conservancy	Budget Act Chapter 10/15	801,000	801,000	801,000	—
3760-001-6029	2015	State Coastal Conservancy	Budget Act Chapter 10/15	389,000	389,000	389,000	—
3760-001-6031	2015	State Coastal Conservancy	Budget Act Chapter 10/15	199,000	199,000	199,000	—
3760-001-6051	2015	State Coastal Conservancy	Budget Act Chapter 10/15	4,328,000	4,328,000	4,328,000	—
3760-101-0005	2014	State Coastal Conservancy	Budget Act Chapter 25/14	54,485	54,485	54,485	—
3760-101-0371	2015	State Coastal Conservancy	Budget Act Chapter 10/15	465,000	465,000	465,000	—
3760-101-0371	2014	State Coastal Conservancy	Budget Act Chapter 25/14	57,000	57,000	57,000	—
3760-101-0593	2015	State Coastal Conservancy	Budget Act Chapter 10/15	500,000	500,000	500,000	—
3760-101-0593	2014	State Coastal Conservancy	Budget Act Chapter 25/14	282,044	282,044	282,044	—
3760-101-6029	2015	State Coastal Conservancy	Budget Act Chapter 10/15	5,152,730	5,152,730	5,152,730	—
3760-101-6029	2014	State Coastal Conservancy	Budget Act Chapter 25/14	788,205	788,205	788,205	—
3760-101-6031	2014	State Coastal Conservancy	Budget Act Chapter 25/14	(1,296,906)	(1,296,906)	(1,296,906)	—
3760-101-6051	2015	State Coastal Conservancy	Budget Act Chapter 10/15	2,437,515	2,437,515	2,437,515	—
3760-101-6083	2015	State Coastal Conservancy	Budget Act Chapter 10/15	2,462,953	2,462,953	2,462,953	—
3760-301-0371	2013	State Coastal Conservancy	Budget Act Chapter 20/13	251,701	251,701	251,701	—
3760-30104-6029	2003	State Coastal Conservancy	Public Resources Code Section 37034(B)(2)	2,753,238	2,753,238	—	(2,753,238)
3760-30104-6051	2012	State Coastal Conservancy	Public Resources Code Section 37034(B)(2)	1,000,000	1,000,000	1,000,000	—
3760-301-0593	2013	State Coastal Conservancy	Budget Act Chapter 20/13	485,000	485,000	485,000	—
3760-301-6051	2013	State Coastal Conservancy	Budget Act Chapter 20/13	11,958,429	11,958,429	6,466,478	(5,491,951)
3760-301-6051	2010	State Coastal Conservancy	Reappropriated by Chapter 20/13, Item 3760-490	11,290,097	11,290,097	10,127,457	(1,162,640)
3760-311-6031	2015	State Coastal Conservancy	Budget Act Chapter 10/15	3,675,000	3,675,000	3,675,000	—
3760-311-6052	2014	State Coastal Conservancy	Budget Act Chapter 25/14	209,287	209,287	209,287	—
3760-311-6052	2012	State Coastal Conservancy	Budget Act Chapter 21/12	424,932	424,932	424,932	—
3760-311-6052	2011	State Coastal Conservancy	Reappropriated by Chapter 25/14, Item 3760-493	747,369	747,369	747,369	—
3760-311-6052	2010	State Coastal Conservancy	Reappropriated by Chapter 25/14, Item 3760-493	553,418	553,418	553,418	—
3760-311-6052	2009	State Coastal Conservancy	Reappropriated by Chapter 25/14, Item 3760-493	63,750	63,750	63,750	—
3790-001-0005	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	485,000	485,000	440,168	(44,832)
3790-001-0286	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	120,000	120,000	110,922	(9,078)
3790-001-0392	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	174,884,000	174,884,000	165,429,472	(9,454,528)
3790-001-0449	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	347,000	347,000	345,363	(1,637)
3790-00114-0392	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	4,698,905	4,698,905	4,698,905	—
3790-001-3025	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	477,230	477,230	477,230	—
3790-001-6029	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	1,106,000	1,106,000	974,113	(131,887)

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**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3790-001-6031	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	303,000	303,000	253,460	(49,540)
3790-001-6051	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	2,963,000	2,963,000	2,213,068	(749,932)
3790-001-6052	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	150,000	150,000	—	(150,000)
3790-001-6052	2014	Department of Parks and Recreation	Reappropriated by Chapter 1/15, Section 25	132,458	132,458	132,458	—
3790-001-6052	2013	Department of Parks and Recreation	Budget Act Chapter 20/13	(44)	(44)	(44)	—
3790-002-0392	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	4,068,240	4,068,240	4,068,240	—
3790-003-0005	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	6,300,456	6,300,456	6,300,456	—
3790-003-0005	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	5,989,506	5,989,506	5,989,506	—
3790-003-0005	2013	Department of Parks and Recreation	Budget Act Chapter 20/13	102,864	102,864	(317,971)	(420,834)
3790-003-6051	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	1,791,796	1,791,796	1,791,796	—
3790-003-6051	2013	Department of Parks and Recreation	Budget Act Chapter 20/13	78,357	78,357	52,595	(25,762)
3790-101-0577	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	1,750,000	1,750,000	1,750,000	—
3790-101-3001	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	4,849,000	4,849,000	1,210,000	(3,639,000)
3790-301-0005	2005	Department of Parks and Recreation	Reappropriated by Chapter 21/12, Item 3790-491	93,977	93,977	93,977	—
3790-301-0392	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	678,000	678,000	678,000	—
3790-30104-6029	2003	Department of Parks and Recreation	Chapter 715/04, Section 2(B)(2)	—	—	(1,376,617)	(1,376,617)
3790-30113-0005	2005	Department of Parks and Recreation	Government Code Section 16352	23,251	23,251	23,251	—
3790-30113-6029	2004	Department of Parks and Recreation	Government Code Sections 16352 and 13332.11	26,775	26,775	26,775	—
3790-30115-6051	2013	Department of Parks and Recreation	Government Code Sections 16352 and 13332.11	7,016,899	7,016,899	7,016,899	—
3790-301-6029	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	67,275	67,275	67,275	—
3790-301-6029	2013	Department of Parks and Recreation	Budget Act Chapter 20/13	1,134,215	1,134,215	904	(1,133,310)
3790-301-6029	2005	Department of Parks and Recreation	Reappropriated by Chapter 25/14, Item 3790-491	429,305	429,305	429,305	—
3790-301-6051	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	2,271,221	2,271,221	799,221	(1,472,000)
3790-301-6051	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	1,351,265	2,351,265	1,322,920	(1,028,344)
3790-301-6051	2013	Department of Parks and Recreation	Budget Act Chapter 20/13	1,817,352	1,817,352	487,973	(1,329,379)
3790-301-6051	2012	Department of Parks and Recreation	Budget Act Chapter 21/12	74,257	74,257	74,076	(181)
3790-301-6051	2010	Department of Parks and Recreation	Reappropriated by Chapter 25/14, Item 3790-491	266,491	266,491	248,383	(18,108)
3790-301-6051	2009	Department of Parks and Recreation	Reappropriated by Chapter 25/14, Item 3790-491	93,976	93,976	(78,815)	(172,791)
3790-501-3238	2015	Department of Parks and Recreation	Public Resources Code Section 5010.6(C)	4,185,597	4,185,597	4,185,597	—
3790-501-3238	2014	Department of Parks and Recreation	Chapter 35/14, Senate Bill 861	(4,043)	(4,043)	(4,043)	—
3790-501-3238	2012	Department of Parks and Recreation	Chapter 39/12, Senate Bill 1018	92,131	92,131	92,131	—
3790-502-6051	2012	Department of Parks and Recreation	Chapter 530/12, Assembly Bill 1478	4,534,420	4,534,420	4,534,420	—
3790-504-0392	2012	Department of Parks and Recreation	Chapter 530/12, Assembly Bill 1478	451,520	451,520	(255,140)	(706,659)
3790-505-0392	2012	Department of Parks and Recreation	Chapter 530/12, Assembly Bill 1478	1,539,783	1,539,783	1,359,476	(180,306)
3790-506-0392	2012	Department of Parks and Recreation	Chapter 530/12, Assembly Bill 1478	219,057	219,057	(9)	(219,066)
3790-508-3238	2015	Department of Parks and Recreation	Chapter 39/12, Senate Bill 1018	1,191,236	1,191,236	1,191,236	—
3790-595-0005	2015	Department of Parks and Recreation	Government Code Section 16727(D)	1,107	1,107	1,107	—
3790-595-6029	2015	Department of Parks and Recreation	Government Code Section 16727(D)	2,087	2,087	2,087	—
3790-595-6031	2015	Department of Parks and Recreation	Government Code Section 16727(D)	28,063	28,063	28,063	—
3790-595-6051	2015	Department of Parks and Recreation	Government Code Section 16727(D)	47,949	47,949	47,949	—
3790-596-0005	2015	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	129,849	129,849	129,849	—
3790-596-0786	2015	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	1,563	1,563	1,563	—
3790-596-6029	2015	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	479,339	479,339	479,339	—
3790-596-6031	2015	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	636,355	636,355	636,355	—
3790-596-6051	2015	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	1,153,479	1,153,479	1,153,479	—
3810-001-0140	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	312,000	312,000	265,585	(46,415)

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**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3810-001-6029	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	79,000	79,000	42,047	(36,953)
3810-001-6031	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	72,000	72,000	38,298	(33,702)
3810-001-6051	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	74,000	74,000	39,360	(34,640)
3810-001-6083	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	512,000	512,000	272,933	(239,067)
3810-101-6083	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	4,366,898	4,366,898	4,366,898	—
3810-301-0005	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	42,321	42,321	42,321	—
3810-301-0005	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	314,679	314,679	314,679	—
3810-301-0005	2013	Santa Monica Mountains Conservancy	Budget Act Chapter 20/13	43,000	43,000	43,000	—
3810-301-6029	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	200,000	200,000	200,000	—
3810-301-6031	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	33,568	33,568	33,568	—
3810-301-6031	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	357,998	357,998	357,998	—
3810-301-6051	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	79,448	79,448	79,448	—
3810-301-6051	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	1,475,149	1,475,149	1,475,149	—
3810-301-6051	2013	Santa Monica Mountains Conservancy	Budget Act Chapter 20/13	2,314,818	2,314,818	2,100,528	(214,290)
3825-001-0140	2015	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/15	373,000	373,000	371,324	(1,676)
3825-001-6029	2015	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/15	160,000	160,000	159,304	(696)
3825-001-6031	2015	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/15	166,000	166,000	165,360	(640)
3825-001-6051	2015	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/15	99,000	99,000	98,600	(400)
3825-001-6083	2015	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/15	200,000	200,000	199,200	(800)
3825-301-6051	2015	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/15	922,585	922,585	922,585	—
3825-301-6051	2011	San Gabriel and Lower LA Rivers and Mountains Cons.	Reappropriated by Chapter 25/14, Item 3825-491	936,446	936,446	936,446	—
3830-001-0104	2015	San Joaquin River Conservancy	Budget Act Chapter 10/15	126,000	126,000	111,399	(14,601)
3830-001-0140	2015	San Joaquin River Conservancy	Budget Act Chapter 10/15	318,000	318,000	285,705	(32,295)
3830-001-6051	2015	San Joaquin River Conservancy	Budget Act Chapter 10/15	244,000	244,000	169,404	(74,596)
3835-001-0140	2015	Baldwin Hills Conservancy	Budget Act Chapter 10/15	386,000	386,000	364,855	(21,145)
3835-001-6029	2015	Baldwin Hills Conservancy	Budget Act Chapter 10/15	122,000	122,000	104,123	(17,877)
3835-001-6051	2015	Baldwin Hills Conservancy	Budget Act Chapter 10/15	129,000	129,000	61,060	(67,940)
3835-001-6083	2015	Baldwin Hills Conservancy	Budget Act Chapter 10/15	102,000	102,000	27,038	(74,962)
3835-301-6029	2015	Baldwin Hills Conservancy	Budget Act Chapter 10/15	5,673,930	5,673,930	5,673,930	—
3835-301-6051	2015	Baldwin Hills Conservancy	Budget Act Chapter 10/15	192,490	192,490	192,490	—
3835-301-6051	2014	Baldwin Hills Conservancy	Budget Act Chapter 25/14	382,167	382,167	382,167	—
3840-001-0140	2015	Delta Protection Commission	Budget Act Chapter 10/15	1,073,000	1,073,000	1,031,048	(41,952)
3845-001-0140	2015	San Diego River Conservancy	Budget Act Chapter 10/15	380,000	380,000	379,433	(567)
3845-001-6083	2015	San Diego River Conservancy	Budget Act Chapter 10/15	104,000	104,000	76,161	(27,839)
3845-101-6083	2015	San Diego River Conservancy	Budget Act Chapter 10/15	543,500	543,500	543,500	—
3845-301-0140	2014	San Diego River Conservancy	Budget Act Chapter 25/14	(391,832)	(391,832)	(391,832)	—
3845-301-0140	2013	San Diego River Conservancy	Budget Act Chapter 20/13	—	—	(211,643)	(211,643)
3850-001-0140	2015	Coachella Valley Mountains Conservancy	Budget Act Chapter 10/15	313,000	313,000	311,529	(1,471)
3850-001-6051	2015	Coachella Valley Mountains Conservancy	Budget Act Chapter 10/15	60,000	60,000	53,723	(6,277)
3850-001-6083	2015	Coachella Valley Mountains Conservancy	Budget Act Chapter 10/15	70,000	70,000	45,587	(24,413)
3850-301-0005	2013	Coachella Valley Mountains Conservancy	Budget Act Chapter 20/13	290,906	290,906	79,875	(211,031)
3850-301-6029	2013	Coachella Valley Mountains Conservancy	Budget Act Chapter 20/13	94,917	94,917	94,917	—
3850-301-6051	2013	Coachella Valley Mountains Conservancy	Budget Act Chapter 20/13	2,352,331	2,352,331	262,776	(2,089,555)
3850-301-6051	2008	Coachella Valley Mountains Conservancy	Reappropriated by Chapter 25/14, Item 3850-490	(22,000)	(22,000)	(22,000)	—
3850-301-6051	2007	Coachella Valley Mountains Conservancy	Reappropriated by Chapter 25/14, Item 3850-490	(37,500)	(37,500)	(37,500)	—
3855-001-0140	2015	Sierra Nevada Conservancy	Budget Act Chapter 10/15	4,476,000	4,476,000	4,009,258	(466,742)

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3855-001-6051	2015	Sierra Nevada Conservancy	Budget Act Chapter 10/15	150,000	150,000	97,387	(52,613)
3855-001-6083	2015	Sierra Nevada Conservancy	Budget Act Chapter 10/15	207,000	207,000	124,899	(82,101)
3855-101-6051	2014	Sierra Nevada Conservancy	Budget Act Chapter 25/14	(191,350)	(191,350)	(191,350)	—
3855-101-6083	2015	Sierra Nevada Conservancy	Budget Act Chapter 10/15	22,500	22,500	22,500	—
3860-001-0140	2015	Department of Water Resources	Budget Act Chapter 10/15	1,004,000	1,004,000	711,532	(292,468)
3860-001-0445	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	82,033	82,033	43,016	(39,017)
3860-001-0465	2015	Department of Water Resources	Budget Act Chapter 10/15	3,097,000	3,097,000	2,811,699	(285,301)
3860-001-0544	2015	Department of Water Resources	Budget Act Chapter 10/15	27,000	27,000	343	(26,657)
3860-00107-6052	2007	Department of Water Resources	Budget Act Chapter 20/13, Item 3860-491	7,280,872	—	—	—
3860-001-0793	2015	Department of Water Resources	Budget Act Chapter 10/15	106,000	106,000	12,816	(93,184)
3860-00111-6052	2011	Department of Water Resources	Budget Act Chapter 33/11	27,000	—	—	—
3860-00113-6031	2010	Department of Water Resources	Reappropriated by Chapter 20/13	1,020,352	1,020,352	1,020,352	—
3860-00113-6052	2013	Department of Water Resources	Budget Act Chapter 2/14, Item 3860-001-6052	11,056	11,056	11,056	—
3860-00113-6052	2007	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	1,346,825	1,346,825	1,346,825	—
3860-001-3057	2015	Department of Water Resources	Budget Act Chapter 10/15	13,225,000	13,225,000	13,223,674	(1,326)
3860-001-3228	2013	Department of Water Resources	Budget Act Chapter 20/13	655,563	655,563	449,032	(206,531)
3860-001-3237	2015	Department of Water Resources	Budget Act Chapter 10/15	359,000	359,000	280,013	(78,987)
3860-001-6001	2015	Department of Water Resources	Budget Act Chapter 10/15	358,000	358,000	197,802	(160,198)
3860-001-6005	2015	Department of Water Resources	Budget Act Chapter 10/15	100,000	100,000	100,000	—
3860-001-6007	2015	Department of Water Resources	Budget Act Chapter 10/15	44,000	44,000	32,624	(11,376)
3860-001-6010	2015	Department of Water Resources	Budget Act Chapter 10/15	400,000	400,000	—	(400,000)
3860-001-6010	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	230,913	230,913	139,659	(91,254)
3860-001-6023	2015	Department of Water Resources	Budget Act Chapter 10/15	375,000	375,000	—	(375,000)
3860-001-6026	2015	Department of Water Resources	Budget Act Chapter 10/15	3,005,000	3,005,000	272,161	(2,732,839)
3860-001-6031	2015	Department of Water Resources	Budget Act Chapter 10/15	2,439,000	2,439,000	2,144,796	(294,204)
3860-001-6031	2012	Department of Water Resources	Budget Act Chapter 20/13, Item 3860-491	8,957	8,957	8,957	—
3860-001-6031	2010	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	1,716,192	1,716,192	1,716,192	—
3860-001-6051	2015	Department of Water Resources	Budget Act Chapter 10/15	13,129,000	11,361,509	8,737,328	(2,624,181)
3860-001-6051	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	5,256,817	5,603,006	1,110,586	(4,492,421)
3860-001-6051	2012	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	3,312,535	3,533,696	39,513	(3,494,183)
3860-001-6052	2015	Department of Water Resources	Budget Act Chapter 10/15	27,373,923	27,373,923	27,373,923	—
3860-001-6052	2014	Department of Water Resources	Budget Act Chapter 25/14	3,100,357	2,397,423	2,397,423	—
3860-001-6052	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	10,965,232	861,488	861,488	—
3860-001-6052	2012	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	16,067,256	9,440,850	9,440,850	—
3860-001-6052	2011	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-491	42,667	(6,178)	(6,178)	—
3860-001-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	176,539	168,278	168,278	—
3860-001-6052	2009	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-491	(20)	(20)	(20)	—
3860-001-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	10,318,000	10,318,000	2,414,488	(7,903,512)
3860-10109-6023	2009	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	14,999,000	14,999,000	—	(14,999,000)
3860-101-3228	2014	Department of Water Resources	Budget Act Chapter 25/14	9,000,000	9,000,000	9,000,000	—
3860-101-3228	2013	Department of Water Resources	Budget Act Chapter 2/14, Item 3860-101-3228	19,000,000	19,000,000	18,810,062	(189,938)
3860-101-6005	2015	Department of Water Resources	Budget Act Chapter 10/15	1,500,000	1,500,000	—	(1,500,000)
3860-101-6031	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	5,568,897	5,568,897	1,814,037	(3,754,860)
3860-101-6051	2015	Department of Water Resources	Budget Act Chapter 10/15	9,600,000	9,600,000	3,943,795	(5,656,205)
3860-101-6052	2014	Department of Water Resources	Budget Act Chapter 25/14	53,730,669	53,730,669	53,730,669	—
3860-101-6052	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	4,081,200	—	—	—

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**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3860-101-6052	2012	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	33,795,322	32,935,322	32,935,322	—
3860-101-6052	2011	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-491	4,884,827	—	—	—
3860-101-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	5,000,000	—	—	—
3860-101-6052	2008	Department of Water Resources	Reappropriated by Chapter 33/11, Item 3860-490	35,117,499	7,000,020	7,000,020	—
3860-101-6052	2007	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-493	5,106,239	2,779,239	2,779,239	—
3860-101-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	80,000,000	80,000,000	43,689,382	(36,310,618)
3860-111-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	10,000,000	10,000,000	—	(10,000,000)
3860-30113-6052	2012	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-490	38,758	29,397	29,397	—
3860-30113-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-490	91,213	8,679	8,679	—
3860-301-3228	2014	Department of Water Resources	Budget Act Chapter 25/14	1,790,454	1,790,454	1,790,454	—
3860-301-3228	2013	Department of Water Resources	Budget Act Chapter 2/14	7,971,584	7,971,584	7,971,584	—
3860-301-6051	2014	Department of Water Resources	Budget Act Chapter 25/14	13,282,327	13,282,327	13,282,327	—
3860-301-6051	2013	Department of Water Resources	Budget Act Chapter 20/13	4,233,842	4,233,842	4,233,842	—
3860-301-6051	2010	Department of Water Resources	Budget Act Chapter 20/13	1,094,000	1,094,000	35,899	(1,058,101)
3860-301-6052	2015	Department of Water Resources	Budget Act Chapter 10/15	57,760,801	57,760,801	57,760,801	—
3860-301-6052	2014	Department of Water Resources	Budget Act Chapter 25/14	22,670,134	22,670,134	22,670,134	—
3860-301-6052	2013	Department of Water Resources	Budget Act Chapter 20/13	9,238,785	4,562,294	4,562,294	—
3860-301-6052	2012	Department of Water Resources	Budget Act Chapter 21/12	76,106,503	70,983,575	70,983,575	—
3860-301-6052	2011	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-492	1,131,422	290,809	290,809	—
3860-301-6052	2010	Department of Water Resources	Budget Act Chapter 712/10	10,225,754	602,326	602,326	—
3860-301-6052	2009	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-492	1,654,895	414,355	414,355	—
3860-301-6052	2008	Department of Water Resources	Reappropriated by Chapter 33/11, Item 3860-492	2,696,458	—	—	—
3860-301-6052	2007	Department of Water Resources	Reappropriated by Chapter 712/10, Item 3860-491	154	154	154	—
3860-30213-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-490	1,292,790	208,882	208,882	—
3860-302-6052	2012	Department of Water Resources	Reappropriated by Chapter 1/15, Item 3860-490	(3,957,283)	6,042,717	6,042,717	—
3860-302-6052	2011	Department of Water Resources	Reappropriated by Chapter 1/15, Item 3860-490	18,816,636	152,024	152,024	—
3860-302-6052	2010	Department of Water Resources	Reappropriated by Chapter 1/15, Item 3860-490	590,536	565,488	565,488	—
3860-302-6052	2009	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-492	31,173,603	31,173,603	31,173,603	—
3860-302-6052	2008	Department of Water Resources	Reappropriated by Chapter 33/11, Item 3860-492	39,506,673	1,028,449	1,028,449	—
3860-302-6052	2007	Department of Water Resources	Reappropriated by Chapter 712/10, Item 3860-491	6,753,051	—	—	—
3860-501-0744	1986	Department of Water Resources	Water Code Section 13460	2,147,337	2,147,337	2,147,337	—
3860-501-0790	1988	Department of Water Resources	Water Code Section 12879.4(F)	2,014,000	2,014,000	2,014,000	—
3860-501-6051	2006	Department of Water Resources	Public Resources Code Section 75031	(111,719)	(111,719)	(111,719)	—
3860-501-6083	2014	Department of Water Resources	Water Code Section 79750(B)	3,291,776	3,291,776	3,291,776	—
3860-502-0740	1988	Department of Water Resources	Water Code Section 12879.4(F)	10,500	10,500	10,500	—
3860-502-0793	1988	Department of Water Resources	Water Code Section 14029(B)	1,465,101	1,465,101	1,465,101	—
3860-502-6051	2006	Department of Water Resources	Public Resources Code Section 75032	8,076,791	8,076,791	8,076,791	—
3860-503-0707	1975	Department of Water Resources	Water Code Section 13870	639,228	639,228	639,228	—
3860-503-6052	2008	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	2,768,914	1,868,914	1,868,914	—
3860-504-0707	1986	Department of Water Resources	Water Code Section 13898(A)	12,551	4,379,082	4,379,082	—
3860-504-0707	1984	Department of Water Resources	Water Code Section 13840	1,112,647	1,112,647	1,112,647	—
3860-504-0793	2015	Department of Water Resources	Water Code Section 14029(A)	22,051	22,051	22,051	—
3860-505-6051	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	1,336,290	1,336,290	1,336,290	—
3860-505-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	274,257	274,257	274,257	—
3860-518-0543	1996	Department of Water Resources	Water Code Section 78500	—	10,714,318	10,714,318	—
3860-595-0402	2015	Department of Water Resources	Government Code Section 16727(D)	724	724	724	—

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**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3860-595-0793	2015	Department of Water Resources	Government Code Section 16727(D)	298	298	298	—
3860-595-6052	2015	Department of Water Resources	Government Code Section 16727(D)	113,443	113,443	113,443	—
3860-596-0402	2015	Department of Water Resources	Government Code Sections 16724.6-16724.7	214	214	214	—
3860-596-0707	2015	Department of Water Resources	Government Code Sections 16724.6-16724.7	8,505	8,505	8,505	—
3860-596-0744	2015	Department of Water Resources	Government Code Sections 16724.6-16724.7	24	24	24	—
3860-596-0790	2015	Department of Water Resources	Government Code Sections 16724.6-16724.7	1,443	1,443	1,443	—
3860-596-0793	2015	Department of Water Resources	Government Code Sections 16724.6-16724.7	397	397	397	—
3860-596-6001	2015	Department of Water Resources	Government Code Section 16724.6	24,708	24,708	24,708	—
3860-596-6052	2015	Department of Water Resources	Government Code Sections 16724.6-16724.7	355,481	355,481	355,481	—
3860-601-6051	2013	Department of Water Resources	Chapter 3/14, Senate Bill 104	231,436,912	231,436,912	231,436,912	—
3860-603-6051	2008	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	36,600,002	36,600,002	36,600,000	(2)
3860-603-6051	2008	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-491	175,211	175,211	175,211	—
3860-603-6052	2008	Department of Water Resources	Water Code Section 83002(A)(1)	1	1	1	—
3860-605-0793	1988	Department of Water Resources	Water Code Section 14012	800,000	800,000	800,000	—
3860-605-6051	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	989,000	989,000	989,000	—
3860-605-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	55,928,121	33,451,080	33,451,080	—
3875-001-0140	2015	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 10/15	77,000	77,000	77,000	—
3875-001-6083	2015	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 10/15	518,000	518,000	281,369	(236,631)
3875-101-6083	2015	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 10/15	9,363,000	9,363,000	—	(9,363,000)
3885-001-0140	2015	Delta Stewardship Council	Budget Act Chapter 10/15	809,000	809,000	763,561	(45,439)
3885-001-6031	2008	Delta Stewardship Council	Reappropriated by Chapter 21/12, Item 3885-490	1,574,657	1,574,657	1,573,911	(746)
3885-501-6031	2009	Delta Stewardship Council	Reappropriated by Chapter 10/15, Item 3885-490	724,207	724,207	721,932	(2,275)
3885-595-0402	2015	Delta Stewardship Council	Government Code Section 16727(D)	2,129	2,129	2,129	—
3885-596-0402	2015	Delta Stewardship Council	Government Code Section 16724.6	128	128	128	—
3900-001-0115	2015	State Air Resources Board	Budget Act Chapter 10/15	48,291,000	48,291,000	45,957,883	(2,333,117)
3900-001-0434	2015	State Air Resources Board	Budget Act Chapter 10/15	980,000	980,000	620,000	(360,000)
3900-001-3046	2015	State Air Resources Board	Budget Act Chapter 10/15	1,386,000	1,386,000	1,319,854	(66,146)
3900-001-3119	2015	State Air Resources Board	Budget Act Chapter 10/15	1,244,000	1,244,000	1,133,129	(110,871)
3900-001-3228	2015	State Air Resources Board	Budget Act Chapter 10/15	18,136,000	18,136,000	18,064,820	(71,180)
3900-001-3237	2015	State Air Resources Board	Budget Act Chapter 10/15	43,432,000	43,432,000	42,926,968	(505,032)
3900-002-3237	2015	State Air Resources Board	Budget Act Chapter 10/15	2,000,000	2,000,000	2,000,000	—
3900-101-0115	2015	State Air Resources Board	Budget Act Chapter 10/15	69,000,000	69,000,000	65,776,000	(3,224,000)
3900-101-3119	2015	State Air Resources Board	Budget Act Chapter 10/15	23,000,000	23,000,000	22,940,000	(60,000)
3900-101-3122	2015	State Air Resources Board	Budget Act Chapter 10/15	2,800,000	2,800,000	2,800,000	—
3900-101-3228	2015	State Air Resources Board	Budget Act Chapter 10/15	90,000,000	90,000,000	90,000,000	—
3900-101-3228	2014	State Air Resources Board	Budget Act Chapter 25/14	27,729,189	27,729,189	27,729,189	—
3900-301-0115	2015	State Air Resources Board	Budget Act Chapter 10/15	1,273,000	1,273,000	1,273,000	—
3900-501-3119	2013	State Air Resources Board	Chapter 415/13, Senate Bill 359	146,135	146,135	146,135	—
3930-001-0106	2015	Department of Pesticide Regulation	Budget Act Chapter 10/15	64,112,000	64,112,000	62,079,522	(2,032,478)
3930-001-0140	2015	Department of Pesticide Regulation	Budget Act Chapter 10/15	470,000	470,000	430,000	(40,000)
3930-651-0106	1971	Department of Pesticide Regulation	Food and Agricultural Code Section 12844	26,664,159	26,664,159	26,664,159	—
3940-001-0028	2015	State Water Resources Control Board	Budget Act Chapter 10/15	608,000	608,000	573,679	(34,321)
3940-001-0179	2015	State Water Resources Control Board	Budget Act Chapter 10/15	3,383,000	3,383,000	2,252,825	(1,130,175)
3940-001-0193	2015	State Water Resources Control Board	Budget Act Chapter 10/15	122,885,000	122,885,000	117,842,767	(5,042,233)
3940-001-0212	2015	State Water Resources Control Board	Budget Act Chapter 10/15	101,000	101,000	41,366	(59,634)
3940-001-0306	2015	State Water Resources Control Board	Budget Act Chapter 10/15	16,778,000	16,778,000	16,029,173	(748,827)

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**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
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(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3940-001-0387	2015	State Water Resources Control Board	Budget Act Chapter 10/15	5,313,000	5,313,000	5,037,071	(275,929)
3940-001-0419	2015	State Water Resources Control Board	Budget Act Chapter 10/15	225,000	225,000	222,602	(2,398)
3940-001-0422	2015	State Water Resources Control Board	Budget Act Chapter 10/15	128,000	128,000	—	(128,000)
3940-001-0424	2015	State Water Resources Control Board	Budget Act Chapter 10/15	130,000	130,000	—	(130,000)
3940-001-0436	2015	State Water Resources Control Board	Budget Act Chapter 10/15	64,000	64,000	63,875	(125)
3940-001-0439	2015	State Water Resources Control Board	Budget Act Chapter 10/15	275,780,000	275,780,000	172,995,516	(102,784,484)
3940-001-0740	2015	State Water Resources Control Board	Budget Act Chapter 10/15	314,000	314,000	—	(314,000)
3940-001-3046	2015	State Water Resources Control Board	Budget Act Chapter 10/15	12,579,000	12,579,000	12,574,367	(4,633)
3940-001-3058	2015	State Water Resources Control Board	Budget Act Chapter 10/15	14,401,000	14,401,000	14,038,227	(362,773)
3940-001-3212	2015	State Water Resources Control Board	Budget Act Chapter 10/15	3,466,000	3,466,000	3,340,895	(125,105)
3940-001-3237	2015	State Water Resources Control Board	Budget Act Chapter 10/15	584,000	584,000	320,846	(263,154)
3940-001-3264	2015	State Water Resources Control Board	Budget Act Chapter 10/15	2,465,000	2,465,000	2,462,826	(2,174)
3940-001-6016	2015	State Water Resources Control Board	Budget Act Chapter 10/15	225,000	220,000	45,815	(174,185)
3940-001-6020	2015	State Water Resources Control Board	Budget Act Chapter 10/15	629,000	629,000	—	(629,000)
3940-001-6029	2015	State Water Resources Control Board	Budget Act Chapter 10/15	300,000	300,000	244,582	(55,418)
3940-001-6031	2015	State Water Resources Control Board	Budget Act Chapter 10/15	782,000	777,000	770,052	(6,948)
3940-001-6051	2015	State Water Resources Control Board	Budget Act Chapter 10/15	3,852,000	3,852,000	1,258,440	(2,593,560)
3940-001-6083	2015	State Water Resources Control Board	Budget Act Chapter 10/15	1,859,648	1,859,648	1,859,648	—
3940-001-6083	2014	State Water Resources Control Board	Budget Act Chapter 25/14	6,833,000	6,833,000	5,733,638	(1,099,362)
3940-101-0193	2015	State Water Resources Control Board	Budget Act Chapter 10/15	1,800,000	1,800,000	1,800,000	—
3940-101-0419	2014	State Water Resources Control Board	Budget Act Chapter 25/14	612,266	612,266	612,266	—
3940-101-0419	2010	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	2,008,313	2,008,313	2,008,313	—
3940-101-0419	2007	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	430,428	430,428	430,428	—
3940-101-3134	2011	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-492	5,000	5,000	(1,113,277)	(1,118,277)
3940-101-3134	2010	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-492	2,646,411	2,646,411	363,778	(2,282,633)
3940-101-3134	2009	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-492	409,198	409,198	(1,128,954)	(1,538,152)
3940-101-3145	2014	State Water Resources Control Board	Budget Act Chapter 25/14	2,551,988	2,551,988	2,551,988	—
3940-101-3212	2015	State Water Resources Control Board	Budget Act Chapter 10/15	2,000,000	2,000,000	2,000,000	—
3940-101-3264	2015	State Water Resources Control Board	Budget Act Chapter 10/15	22,221,000	22,221,000	—	(22,221,000)
3940-101-6013	2008	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	(800)	(800)	(800)	—
3940-101-6013	2007	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	(12,352)	(12,352)	(12,352)	—
3940-101-6019	2015	State Water Resources Control Board	Budget Act Chapter 10/15	1,196,437	1,196,437	1,196,437	—
3940-101-6019	2014	State Water Resources Control Board	Budget Act Chapter 25/14	3,803,563	3,803,563	3,803,563	—
3940-101-6019	2008	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	103,003	103,003	103,003	—
3940-101-6019	2007	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	21,429	21,429	21,429	—
3940-101-6029	2015	State Water Resources Control Board	Budget Act Chapter 10/15	3,785,886	3,785,886	3,785,886	—
3940-101-6029	2010	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	1,515,200	1,515,200	1,515,200	—
3940-101-6031	2015	State Water Resources Control Board	Budget Act Chapter 10/15	1,998,340	1,608,340	1,608,340	—
3940-101-6031	2014	State Water Resources Control Board	Budget Act Chapter 25/14	654,235	654,235	654,235	—
3940-101-6031	2005	State Water Resources Control Board	Reappropriated by Chapter 25/14, Item 3940-490	782,374	782,374	782,374	—
3940-101-6051	2015	State Water Resources Control Board	Budget Act Chapter 10/15	7,853,556	7,853,556	7,853,556	—
3940-101-6051	2014	State Water Resources Control Board	Budget Act Chapter 25/14	1,916,171	1,916,171	1,916,171	—
3940-101-6051	2011	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	972,865	972,865	972,865	—
3940-101-6051	2008	State Water Resources Control Board	Reappropriated by Chapter 25/14, Item 3940-491	(458,504)	(458,504)	(458,504)	—
3940-101-6083	2014	State Water Resources Control Board	Budget Act Chapter 25/14	115,321,912	115,321,912	115,321,912	—
3940-111-6031	2014	State Water Resources Control Board	Budget Act Chapter 25/14	146,600	146,600	146,600	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3940-111-6031	2013	State Water Resources Control Board	Budget Act Chapter 20/13	782,691	782,691	(493,622)	(1,276,313)
3940-111-6051	2014	State Water Resources Control Board	Budget Act Chapter 25/14	17,320,744	17,320,744	17,320,744	—
3940-111-6051	2013	State Water Resources Control Board	Budget Act Chapter 20/13	—	—	(1,337,877)	(1,337,877)
3940-501-0419	1999	State Water Resources Control Board	Budget Act Chapter 725/99	117,316	—	—	—
3940-501-0422	1996	State Water Resources Control Board	Budget Act Chapter 6/86	733,412	733,412	733,412	—
3940-501-0439	2014	State Water Resources Control Board	Chapter 547, Senate Bill 445	107,000	107,000	107,000	—
3940-501-3058	2010	State Water Resources Control Board	Budget Act Chapter 2X7/09, Section 11	(1,758,772)	1,990,228	1,990,228	—
3940-502-0744	1986	State Water Resources Control Board	Water Code Section 13460	554,919	554,919	554,919	—
3940-595-0402	2015	State Water Resources Control Board	Government Code Section 16727(D)	511	511	511	—
3940-595-0744	2015	State Water Resources Control Board	Government Code Section 16727(D)	213	213	213	—
3940-596-0402	2015	State Water Resources Control Board	Government Code Sections 16724.6-16724.7	77,852	77,852	77,852	—
3940-596-0737	2015	State Water Resources Control Board	Government Code Sections 16724.6-16724.7	1,250	1,250	1,250	—
3940-596-0744	2015	State Water Resources Control Board	Government Code Sections 16724.6-16724.7	768	768	768	—
3940-596-6001	2015	State Water Resources Control Board	Government Code Section 16724.6	3,447	3,447	3,447	—
3940-601-0419	1999	State Water Resources Control Board	Water Code Sections 79135-79140(A)	(2,028,164)	1,079,511	1,079,511	—
3940-601-0439	2014	State Water Resources Control Board	Chapter 547, Senate Bill 445	26,249,236	26,249,236	26,249,236	—
3940-601-6051	2008	State Water Resources Control Board	Reappropriated by Chapter 10/15, Item 3940-491	(5,616,259)	(5,616,259)	(5,616,259)	—
3940-606-0737	2015	State Water Resources Control Board	Water Code Section 13969	(58,865)	(58,865)	(58,865)	—
3940-609-0740	1984	State Water Resources Control Board	Water Code Section 13999.8	(9)	—	—	—
3940-611-0740	1984	State Water Resources Control Board	Water Code Section 13999.10	(1,464,334)	—	—	—
3940-619-0422	1996	State Water Resources Control Board	Water Code Section 78500	558,438	(879,790)	(879,790)	—
3960-001-0014	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	63,511,000	63,511,000	59,821,614	(3,689,386)
3960-001-0018	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	6,117,973	6,117,973	6,117,973	—
3960-001-0018	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	(265,744)	(265,744)	(265,744)	—
3960-001-0018	2013	Department of Toxic Substances Control	Budget Act Chapter 20/13	(81,999)	(81,999)	(81,999)	—
3960-001-0018	2012	Department of Toxic Substances Control	Budget Act Chapter 21/12	5,452	5,452	(136,345)	(141,797)
3960-001-0028	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	1,228,000	1,228,000	1,038,972	(189,028)
3960-001-0065	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	810,000	810,000	799,625	(10,375)
3960-001-0080	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	53,000	53,000	52,987	(13)
3960-001-0100	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	410,000	410,000	220,892	(189,108)
3960-001-0100	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	147,816	147,816	(1,233)	(149,049)
3960-001-0106	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	46,000	46,000	44,865	(1,135)
3960-001-0115	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	44,000	44,000	43,745	(255)
3960-001-0456	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	3,425,000	3,425,000	1,809,058	(1,615,942)
3960-001-0557	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	65,652,000	65,652,000	65,605,404	(46,596)
3960-001-3065	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	2,203,000	2,203,000	1,972,134	(230,866)
3960-001-3084	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	2,723,000	2,723,000	1,728,189	(994,811)
3960-504-0294	2015	Department of Toxic Substances Control	Chapter 576/96, Section 4(B)	1,301,360	1,301,360	1,301,360	—
3960-517-0458	2015	Department of Toxic Substances Control	Health and Safety Code Section 25330.5	71,928	71,928	71,928	—
3970-001-0100	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	6,162,000	6,162,000	5,342,622	(819,378)
3970-001-0106	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	127,000	127,000	120,529	(6,471)
3970-001-0133	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	49,653,000	49,653,000	44,083,958	(5,569,042)
3970-001-0193	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	419,000	419,000	389,047	(29,953)
3970-001-0226	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	20,096,679	20,096,679	18,973,541	(1,123,138)
3970-001-0276	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	1,767,000	1,767,000	755,332	(1,011,668)
3970-001-0281	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	1,025,000	1,025,000	759,454	(265,546)

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3970-001-0386	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	753,000	753,000	469,602	(283,398)
3970-001-0387	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	38,366,000	38,366,000	32,949,552	(5,416,448)
3970-001-0558	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	747,504	747,504	747,504	—
3970-00114-0226	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	2,872,593	2,872,593	2,853,942	(18,651)
3970-00115-0226	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	2,336,321	2,336,321	2,336,321	—
3970-001-3024	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	162,000	162,000	13,999	(148,001)
3970-001-3065	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	8,649,000	8,649,000	8,236,945	(412,055)
3970-001-3195	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	298,000	298,000	233,869	(64,131)
3970-001-3202	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	297,000	297,000	297,000	—
3970-001-3228	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	638,000	638,000	420,592	(217,408)
3970-001-3237	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	583,000	583,000	504,887	(78,113)
3970-001-3257	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	612,000	612,000	—	(612,000)
3970-101-0226	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	15,044,404	15,044,404	15,044,404	—
3970-101-0226	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	1,235,669	1,235,669	739,254	(496,415)
3970-101-0387	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	2,442,524	2,442,524	2,442,524	—
3970-101-3228	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	1,000,000	1,000,000	1,000,000	—
3970-103-0100	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	2,000,000	2,000,000	2,000,000	—
3970-103-0226	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	5,000,000	5,000,000	5,000,000	—
3970-103-3065	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	8,000,000	8,000,000	8,000,000	—
3970-501-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(14)	111,897	—	—	—
3970-501-0133	2003	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(10)	17,346,762	—	—	—
3970-501-0133	1999	Department of Resources Recycling and Recovery	Chapter 815/99, Section 4(A)	11,543,959	—	—	—
3970-501-3065	2015	Department of Resources Recycling and Recovery	Public Resources Code Section 42476	70,338,659	70,338,659	70,338,659	—
3970-502-0100	2015	Department of Resources Recycling and Recovery	Public Resources Code Section 48653A	1,356,364	1,356,364	1,356,364	—
3970-502-0281	2015	Department of Resources Recycling and Recovery	Public Resources Code Section 42023.1	80,348	80,348	80,348	—
3970-503-0133	2014	Department of Resources Recycling and Recovery	Public Resources Code Section 14580(A)	(1,713,635)	(2,267,165)	(2,267,165)	—
3970-503-0133	2007	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(4)(A)	(104,791)	(104,791)	(104,791)	—
3970-503-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(10)(B)	9,359,413	—	—	—
3970-504-0133	1992	Department of Resources Recycling and Recovery	Chapter 1266/92, Section 31(A)(1)	27,718,503	455,635	455,635	—
3970-505-0278	2014	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	45,775	422	422	—
3970-507-0100	2015	Department of Resources Recycling and Recovery	Public Resources Code Section 48653A(1)	5,321,484	5,321,484	5,321,484	—
3970-507-0269	2014	Department of Resources Recycling and Recovery	Public Resources Code Section 14581.5	7,990	6,994	6,994	—
3970-509-0133	1995	Department of Resources Recycling and Recovery	Chapter 624/95, Section 31(A)(2)	2,138,956	—	—	—
3970-511-0100	2015	Department of Resources Recycling and Recovery	Chapter 353/09, Senate Bill 546	161,969	161,969	161,969	—
3970-511-3228	2015	Department of Resources Recycling and Recovery	Chapter 36/14, Senate Bill 862	5,000,000	5,000,000	5,000,000	—
3970-516-0386	2015	Department of Resources Recycling and Recovery	Public Resources Code Section 48020(C)	1,843,816	1,843,816	1,843,816	—
3970-601-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(1)	(16,995,337)	51,296,978	51,296,978	—
3970-601-0269	2015	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	61,161,593	61,161,593	61,161,593	—
3970-601-0277	2015	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	95,879	95,879	95,879	—
3970-601-0278	2015	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	40,677,378	40,677,378	40,677,378	—
3970-602-0100	2015	Department of Resources Recycling and Recovery	Public Resources Code Section 48653	10,876,709	10,876,709	10,876,709	—
3970-603-0133	2015	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	1,081,256,774	1,081,256,774	1,081,256,774	—
3970-603-0281	2015	Department of Resources Recycling and Recovery	Public Resources Code Section 42010	7,118,250	7,118,250	7,118,250	—
3970-604-0133	1995	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(2)	14,892,457	14,892,457	14,892,457	—
3970-605-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(9)	(114,850)	9,997,047	9,997,047	—
3970-606-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(3)(A)	(4,722,472)	5,828,643	5,828,643	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3970-608-0133	1999	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(4)(A)	10,499,728	10,499,728	10,499,728	—
3970-609-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(5)	(8,143,779)	1,807,113	1,807,113	—
3970-611-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(8)	(9,105,949)	10,253,464	10,253,464	—
3980-001-0028	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	159,000	159,000	158,282	(718)
3980-001-0080	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	150,000	150,000	149,510	(490)
3980-001-0100	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	646,000	646,000	453,609	(192,391)
3980-001-0106	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	2,025,000	2,025,000	2,022,086	(2,914)
3980-001-0115	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	803,000	803,000	728,023	(74,977)
3980-001-0140	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	1,010,000	1,010,000	1,009,684	(316)
3980-001-0320	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	157,000	157,000	155,770	(1,230)
3980-001-0387	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	291,000	291,000	225,531	(65,469)
3980-001-0557	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	260,000	260,000	109,724	(150,276)
3980-001-3056	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	2,629,000	2,629,000	2,625,412	(3,588)
3980-001-3228	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	709,000	709,000	708,094	(906)
0540-8018000*		Secretary of the Natural Resources Agency		(1)	(1)	(1)	—
0555-0679000*		Secretary for Environmental Protection		189,000	189,000	182,673	(6,327)
0555-8013000*		Secretary for Environmental Protection		2,303,000	2,303,000	438,426	(1,864,574)
3360-9330000*		Energy Resources Conservation and Development Commission		10,304,703	10,304,703	10,304,703	—
3480-0940000*		Department of Conservation		2,112,000	2,112,000	952,636	(1,159,364)
3560-0943000*		State Lands Commission		1,959,912	1,959,912	1,959,912	—
3600-8018000*		Department of Fish and Wildlife		24,863,980	24,863,980	1,338,980	(23,525,000)
3600-8047000*		Department of Fish and Wildlife		192,000	192,000	150,911	(41,089)
3720-8086000*		California Coastal Commission		315,000	315,000	313,459	(1,541)
3760-8029000*		State Coastal Conservancy		3,348,751	3,348,751	3,348,751	—
3760-8047000*		State Coastal Conservancy		131,000	131,000	117,175	(13,825)
3790-0952000*		Department of Parks and Recreation		5,258,211	5,258,211	5,258,211	—
3790-8072000*		Department of Parks and Recreation		776,921	776,921	776,921	—
3820-0914000*		San Francisco Bay Conservation and Development Commission		315,000	315,000	26,330	(288,670)
3820-8029000*		San Francisco Bay Conservation and Development Commission		16,839	16,839	16,839	—
3940-0625000*		State Water Resources Control Board		3,441,496	3,441,496	3,441,496	—
3940-0626000*		State Water Resources Control Board		3,135,669	3,135,669	3,135,669	—
3940-0628000*		State Water Resources Control Board		1,561,639	1,561,639	1,561,639	—
3940-0679000*		State Water Resources Control Board		40,435,785	40,435,785	40,435,785	—
3940-7500000*		State Water Resources Control Board		12,890,677	12,890,677	12,890,677	—
3940-8026000*		State Water Resources Control Board		33,303,000	33,303,000	(20,177,522)	(53,480,522)
3940-9739000*		State Water Resources Control Board		12,738,000	12,738,000	8,408,664	(4,329,336)
3960-7505000*		Department of Toxic Substances Control		96,927	96,927	96,927	—
3960-8083000*		Department of Toxic Substances Control		16,628	16,628	16,628	—
3970-0679000*		Department of Resources Recycling and Recovery		636,000	636,000	607,065	(28,935)
3970-9747000*		Department of Resources Recycling and Recovery		464,000	464,000	393,351	(70,649)
		Reserve for Encumbrances	Reserve for Encumbrances	(487,939,967)	(487,939,967)	(487,939,967)	—
<b>Total Natural Resources and Environmental Protection</b>				<b>\$ 4,973,543,752</b>	<b>\$ 4,875,648,303</b>	<b>\$ 4,357,661,028</b>	<b>\$ (517,987,275)</b>

(concluded)

Column totals may not foot due to rounding.

\*Nongovernmental Funds are not reported by reference, fiscal year, or legal authority.

Nongovernmental Funds generally do not have a budget; many budget amounts shown are generated for presentation purposes.

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
4260-001-0080	2015	Department of Health Care Services	Budget Act Chapter 10/15	\$ 154,000	\$ 154,000	\$ 11,907	\$ (142,093)
4260-101-0080	2015	Department of Health Care Services	Budget Act Chapter 10/15	714,000	714,000	714,000	—
4260-111-0080	2015	Department of Health Care Services	Budget Act Chapter 10/15	11,000	11,000	—	(11,000)
4265-001-0029	2015	Department of Public Health	Budget Act Chapter 10/15	1,030,000	1,030,000	706,375	(323,625)
4265-001-0070	2015	Department of Public Health	Budget Act Chapter 10/15	3,360,000	3,360,000	2,274,620	(1,085,380)
4265-001-0074	2015	Department of Public Health	Budget Act Chapter 10/15	2,847,000	2,847,000	2,431,769	(415,231)
4265-001-0080	2015	Department of Public Health	Budget Act Chapter 10/15	11,376,000	11,376,000	9,314,352	(2,061,648)
4265-001-0106	2015	Department of Public Health	Budget Act Chapter 10/15	249,000	249,000	249,000	—
4265-001-0115	2015	Department of Public Health	Budget Act Chapter 10/15	222,000	222,000	222,000	—
4265-001-0557	2015	Department of Public Health	Budget Act Chapter 10/15	1,006,000	1,006,000	1,000,603	(5,397)
4265-001-3155	2015	Department of Public Health	Budget Act Chapter 10/15	583,000	583,000	583,000	—
4265-001-3237	2015	Department of Public Health	Budget Act Chapter 10/15	357,000	357,000	31,200	(325,800)
4265-003-0070	2015	Department of Public Health	Budget Act Chapter 10/15	207,000	207,000	207,000	—
4265-003-0074	2015	Department of Public Health	Budget Act Chapter 10/15	24,000	24,000	24,000	—
4265-003-0080	2015	Department of Public Health	Budget Act Chapter 10/15	1,043,000	1,043,000	1,037,000	(6,000)
4265-111-0080	2015	Department of Public Health	Budget Act Chapter 10/15	11,000,000	11,000,000	10,043,724	(956,276)
4265-596-6001	2015	Department of Public Health	Budget Act Chapter 856/91	1,739	1,739	1,739	—
4700-001-3228	2015	Department of Community Services and Development	Budget Act Chapter 10/15	1,270,455	1,270,455	1,270,455	—
4700-001-3228	2014	Department of Community Services and Development	Budget Act Chapter 25/14	3,003,240	3,003,240	3,003,239	(2)
4700-101-3228	2015	Department of Community Services and Development	Chapter 321, Senate Bill 101 Section 24	12,063,926	12,063,926	12,063,926	—
4700-101-3228	2014	Department of Community Services and Development	Budget Act Chapter 25/14	32,828,146	32,828,146	32,828,146	—
		Reserve for Encumbrances	Reserve for Encumbrances	(24,130,722)	(24,130,722)	(24,130,722)	—
<b>Total Health and Human Services</b>				<b>\$ 59,219,785</b>	<b>\$ 59,219,785</b>	<b>\$ 53,887,335</b>	<b>\$ (5,332,450)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Education**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
6100-001-0140	2015	Department of Education	Budget Act Chapter 10/15	\$ 50,000	\$ 50,000	\$ 43,560	\$ (6,440)
6100-181-0140	2015	Department of Education	Budget Act Chapter 10/15	360,000	360,000	360,000	—
6440-302-6029	2013	University of California	Budget Act Chapter 20/13	404,000	404,000	—	(404,000)
<b>Total Education</b>				<b>\$ 814,000</b>	<b>\$ 814,000</b>	<b>\$ 403,560</b>	<b>\$ (410,440)</b>

Column totals may not foot due to rounding.



**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0650-001-3228	2015	Office of Planning and Research	Budget Act Chapter 10/15	\$ 1,840,000	\$ 1,840,000	\$ 1,832,747	\$ (7,253)
0690-001-0028	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	844,000	844,000	592,245	(251,755)
0690-001-0029	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	1,294,000	1,294,000	988,795	(305,205)
0690-101-0029	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	3,735,000	3,735,000	1,588,912	(2,146,088)
0840-011-0005	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	122,812	122,812	122,812	—
0840-011-0014	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0018	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0025	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0028	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0033	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0065	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0070	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0071	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0074	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0080	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0100	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0104	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0106	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0115	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0133	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0140	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0141	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0174	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	90	90	90	—
0840-011-0179	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0183	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0193	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0200	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0207	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0211	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0212	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0213	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0219	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0226	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0269	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0275	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0276	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0277	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0278	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0281	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0286	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0294	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0306	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0314	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0320	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0322	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0336	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0840-011-0338	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0371	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0381	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0382	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0384	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0386	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0387	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0392	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0402	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	37,788	37,788	37,788	—
0840-011-0429	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0434	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0436	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0439	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0449	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0456	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0458	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0465	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0475	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0479	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0557	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0558	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0577	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0582	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0593	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0643	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0707	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	28,341	28,341	28,341	—
0840-011-0737	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	9,447	—
0840-011-0744	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	9,447	—
0840-011-0786	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	9,447	—
0840-011-0790	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	9,447	—
0840-011-0793	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	9,447	—
0840-011-1003	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-1006	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3001	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3010	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3025	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3035	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3046	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3056	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3057	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3058	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3063	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3065	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3084	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3102	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3103	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0840-011-3109	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3117	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3119	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3122	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3155	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3164	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3195	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3202	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3211	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3212	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3228	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	523	523	523	—
0840-011-3237	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3238	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3257	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-6001	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	47,235	47,235	47,235	—
0840-011-6029	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	113,365	113,365	113,365	—
0840-011-6031	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	122,812	122,812	122,812	—
0840-011-6051	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	179,494	179,494	179,494	—
0840-011-6052	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	28,341	28,341	28,341	—
0840-525-0014	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	16,843	16,843	16,843	—
0840-525-0028	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	3,924	3,924	3,924	—
0840-525-0029	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	815	815	815	—
0840-525-0033	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,545	1,545	1,545	—
0840-525-0070	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,139	2,139	2,139	—
0840-525-0074	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	821	821	821	—
0840-525-0080	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	5,006	5,006	5,006	—
0840-525-0100	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,303	2,303	2,303	—
0840-525-0106	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	16,722	16,722	16,722	—
0840-525-0115	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	13,746	13,746	13,746	—
0840-525-0133	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	6,249	6,249	6,249	—
0840-525-0140	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	13,881	13,881	13,881	—
0840-525-0141	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	653	653	653	—
0840-525-0179	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	459	459	459	—
0840-525-0193	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	16,951	16,951	16,951	—
0840-525-0200	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	60,686	60,686	60,686	—
0840-525-0207	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	414	414	414	—
0840-525-0211	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	116	116	116	—
0840-525-0212	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,615	1,615	1,615	—
0840-525-0213	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	126	126	126	—
0840-525-0226	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,950	2,950	2,950	—
0840-525-0275	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	23	23	23	—
0840-525-0276	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	225	225	225	—
0840-525-0281	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	191	191	191	—
0840-525-0286	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	372	372	372	—
0840-525-0306	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,216	2,216	2,216	—
0840-525-0320	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	20,837	20,837	20,837	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0840-525-0322	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	312	312	312	—
0840-525-0336	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	894	894	894	—
0840-525-0338	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,576	2,576	2,576	—
0840-525-0371	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	165	165	165	—
0840-525-0386	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	722	722	722	—
0840-525-0387	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	6,314	6,314	6,314	—
0840-525-0392	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	133,914	133,914	133,914	—
0840-525-0436	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	9	9	9	—
0840-525-0439	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	42,749	42,749	42,749	—
0840-525-0465	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	9,874	9,874	9,874	—
0840-525-0497	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	32	32	32	—
0840-525-0557	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	27,358	27,358	27,358	—
0840-525-0558	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	154	154	154	—
0840-525-0582	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	14,987	14,987	14,987	—
0840-525-0643	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1	1	1	—
0840-525-3010	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,900	1,900	1,900	—
0840-525-3025	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,585	1,585	1,585	—
0840-525-3046	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	14,411	14,411	14,411	—
0840-525-3056	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	767	767	767	—
0840-525-3057	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,463	1,463	1,463	—
0840-525-3058	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	3,081	3,081	3,081	—
0840-525-3063	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	209,541	209,541	209,541	—
0840-525-3065	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	19,018	19,018	19,018	—
0840-525-3084	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	725	725	725	—
0840-525-3102	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	82	82	82	—
0840-525-3103	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	10,134	10,134	10,134	—
0840-525-3109	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,499	2,499	2,499	—
0840-525-3117	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	11,354	11,354	11,354	—
0840-525-3119	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	734	734	734	—
0840-525-3123	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	633	633	633	—
0840-525-3155	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	177	177	177	—
0840-525-3228	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	12,094	12,094	12,094	—
0840-525-3237	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	13,937	13,937	13,937	—
0840-525-3257	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	77	77	77	—
0840-525-3264	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	343	343	343	—
0860-001-0070	2015	State Board of Equalization	Budget Act Chapter 10/15	892,000	892,000	888,084	(3,916)
0860-001-0080	2015	State Board of Equalization	Budget Act Chapter 10/15	631,000	631,000	362,734	(268,266)
0860-001-0320	2015	State Board of Equalization	Budget Act Chapter 10/15	688,000	688,000	367,465	(320,535)
0860-001-0387	2015	State Board of Equalization	Budget Act Chapter 10/15	590,000	590,000	541,122	(48,878)
0860-001-0439	2015	State Board of Equalization	Budget Act Chapter 10/15	3,705,000	3,705,000	3,661,865	(43,135)
0860-001-0465	2015	State Board of Equalization	Budget Act Chapter 10/15	315,000	315,000	222,115	(92,885)
0860-001-3058	2015	State Board of Equalization	Budget Act Chapter 10/15	516,000	516,000	457,708	(58,292)
0860-001-3063	2015	State Board of Equalization	Budget Act Chapter 10/15	9,068,000	9,068,000	8,914,175	(153,825)
0860-001-3065	2015	State Board of Equalization	Budget Act Chapter 10/15	5,423,000	5,423,000	4,272,357	(1,150,643)
0860-001-3212	2015	State Board of Equalization	Budget Act Chapter 10/15	2,261,000	2,261,000	1,162,632	(1,098,368)
0971-001-0465	2015	CA Alt. Energy and Advanced Transportation Fin Auth	Budget Act Chapter 10/15	560,000	560,000	416,120	(143,880)

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
7730-001-0200	2015	Franchise Tax Board	Budget Act Chapter 10/15	13,000	13,000	9,825	(3,175)
7760-001-0465	2015	Department of General Services	Budget Act Chapter 10/15	1,770,000	1,770,000	1,673,663	(96,337)
8570-001-3228	2014	Department of Food and Agriculture	Budget Act Chapter 25/14	22,153,201	22,153,201	22,152,345	(856)
8570-001-3228	2015	Department of Food and Agriculture	Chapter 321/15, Senate Bill, Section 33	15,938,382	15,938,382	15,938,382	—
8570-001-3237	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	147,000	147,000	109,504	(37,496)
8570-501-0422	1996	Department of Food and Agriculture	Water Code Section 78645, Chapters 132/96 and 566/97	29,260	29,260	29,260	—
8570-501-3010	2000	Department of Food and Agriculture	Budget Act Control Section 2(D)(1)	3,129,062	5,325,427	5,325,427	—
8570-596-0744	2015	Department of Food and Agriculture	Government Code Section 16724.6	752	752	752	—
8860-011-0005	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	3,370	3,370	3,370	—
8860-011-0014	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0018	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0025	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0028	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0033	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0065	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0070	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0071	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0074	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0080	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0100	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0104	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0106	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0115	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0133	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0140	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0141	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0174	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	396	396	396	—
8860-011-0179	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0183	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0193	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0200	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0207	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0211	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0212	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0213	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0219	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0226	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0269	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0275	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0276	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0277	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0278	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0281	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0286	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0294	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0306	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—

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**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
8860-011-0314	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0320	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0322	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0336	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0338	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0371	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0381	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0382	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0384	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0386	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0387	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0392	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0402	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	1,192	1,192	1,192	—
8860-011-0429	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0434	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0436	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0439	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0449	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0456	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0458	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0465	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0475	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0479	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0482	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	2	2	2	—
8860-011-0557	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0558	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0577	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0582	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0593	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0643	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0707	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	894	894	894	—
8860-011-0737	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	298	—
8860-011-0740	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	9	9	9	—
8860-011-0744	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	298	—
8860-011-0786	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	298	—
8860-011-0790	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	298	—
8860-011-0793	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	298	—
8860-011-1003	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-1006	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3001	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3010	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3025	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3035	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3046	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3056	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3057	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—

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**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
8860-011-3058	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3063	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3065	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3084	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3102	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3103	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3109	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3117	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3119	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3122	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3155	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3164	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3195	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3202	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3211	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3212	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3228	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3237	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3238	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3257	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-6001	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-6029	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	3,577	3,577	3,577	—
8860-011-6031	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	3,875	3,875	3,875	—
8860-011-6051	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	5,664	5,664	5,664	—
8860-011-6052	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	894	894	894	—
8880-588-0014	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	103,000	103,000	103,000	—
8880-588-0028	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	14,000	14,000	14,000	—
8880-588-0029	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	11,000	11,000	11,000	—
8880-588-0033	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	55,000	55,000	55,000	—
8880-588-0065	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0070	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	8,000	—
8880-588-0074	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	4,000	—
8880-588-0080	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	27,000	27,000	27,000	—
8880-588-0100	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	35,000	35,000	35,000	—
8880-588-0106	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	109,000	109,000	109,000	—
8880-588-0115	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	86,000	86,000	86,000	—
8880-588-0133	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	84,000	84,000	84,000	—
8880-588-0140	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	84,000	84,000	84,000	—
8880-588-0141	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	5,000	—
8880-588-0179	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	5,000	—
8880-588-0183	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0193	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	212,000	212,000	212,000	—
8880-588-0200	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	211,000	211,000	211,000	—
8880-588-0207	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	2,000	—
8880-588-0212	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	8,000	—
8880-588-0226	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	38,000	38,000	38,000	—

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**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
8880-588-0281	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	3,000	—
8880-588-0286	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	2,000	—
8880-588-0294	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	5,000	—
8880-588-0306	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	28,000	28,000	28,000	—
8880-588-0320	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	91,000	91,000	91,000	—
8880-588-0322	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0336	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	8,000	—
8880-588-0338	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	20,000	20,000	20,000	—
8880-588-0371	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0381	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	5,000	—
8880-588-0387	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	71,000	71,000	71,000	—
8880-588-0392	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	293,000	293,000	293,000	—
8880-588-0434	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	2,000	—
8880-588-0439	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	431,000	431,000	431,000	—
8880-588-0458	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0465	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	152,000	152,000	152,000	—
8880-588-0497	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0557	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	107,000	107,000	107,000	—
8880-588-0558	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	2,000	—
8880-588-0582	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	74,000	74,000	74,000	—
8880-588-3010	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	5,000	—
8880-588-3025	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	1,000	—
8880-588-3046	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	109,000	109,000	109,000	—
8880-588-3056	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	5,000	—
8880-588-3057	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	22,000	22,000	22,000	—
8880-588-3058	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	30,000	30,000	30,000	—
8880-588-3063	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	165,000	165,000	165,000	—
8880-588-3065	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	165,000	165,000	165,000	—
8880-588-3084	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	4,000	—
8880-588-3103	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	36,000	36,000	36,000	—
8880-588-3109	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	43,000	43,000	43,000	—
8880-588-3117	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	191,000	191,000	191,000	—
8880-588-3119	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	99,000	99,000	99,000	—
8880-588-3122	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	74,000	74,000	74,000	—
8880-588-3123	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	5,000	—
8880-588-3155	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	1,000	—
8880-588-3202	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	1,000	—
8880-588-3211	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	23,000	23,000	23,000	—
8880-588-3212	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	51,000	51,000	51,000	—
8880-588-3228	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	97,000	97,000	97,000	—
8880-588-3237	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	76,000	76,000	76,000	—
8885-295-0106	2015	Commission on States Mandates	Budget Act Chapter 10/15	33,000	33,000	25,731	(7,269)
9671-510-3063	2015	Equity Claims of CA Victim Comp. and Govt. Claims Board	Chapter 312/15, Section 1(B)	127	127	127	—
9802-501-0005	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(114,276)	(114,276)	(114,276)	—
9802-501-0014	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	743,355	743,355	743,355	—
9802-501-0028	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	4,364	4,364	4,364	—

(continued)



**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9802-501-0029	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(18,849)	(18,849)	(18,849)	—
9802-501-0033	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(3,911)	(3,911)	(3,911)	—
9802-501-0065	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(279)	(279)	(279)	—
9802-501-0070	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	4,405	4,405	4,405	—
9802-501-0074	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	40,178	40,178	40,178	—
9802-501-0080	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	19,023	19,023	19,023	—
9802-501-0100	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	26,407	26,407	26,407	—
9802-501-0104	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	15,997	15,997	15,997	—
9802-501-0106	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(96,453)	(96,453)	(96,453)	—
9802-501-0115	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,425,047)	(1,425,047)	(1,425,047)	—
9802-501-0133	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(111,371)	(111,371)	(111,371)	—
9802-501-0140	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	206,293	206,293	206,293	—
9802-501-0141	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(16,452)	(16,452)	(16,452)	—
9802-501-0179	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	17,072	17,072	17,072	—
9802-501-0183	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,433)	(1,433)	(1,433)	—
9802-501-0193	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	129,328	129,328	129,328	—
9802-501-0200	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(637,522)	(637,522)	(637,522)	—
9802-501-0207	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	700	700	700	—
9802-501-0211	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(295)	(295)	(295)	—
9802-501-0212	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(47,665)	(47,665)	(47,665)	—
9802-501-0226	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(78,536)	(78,536)	(78,536)	—
9802-501-0276	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(12,400)	(12,400)	(12,400)	—
9802-501-0281	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	15,941	15,941	15,941	—
9802-501-0286	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(24,272)	(24,272)	(24,272)	—
9802-501-0306	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(114,919)	(114,919)	(114,919)	—
9802-501-0320	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(570,552)	(570,552)	(570,552)	—
9802-501-0321	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	558,910	558,910	558,910	—
9802-501-0322	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(41)	(41)	(41)	—
9802-501-0336	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	158,982	158,982	158,982	—
9802-501-0338	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(51,846)	(51,846)	(51,846)	—
9802-501-0371	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(3,006)	(3,006)	(3,006)	—
9802-501-0381	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	21,079	21,079	21,079	—
9802-501-0382	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(52,936)	(52,936)	(52,936)	—
9802-501-0386	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	22,069	22,069	22,069	—
9802-501-0387	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(169,952)	(169,952)	(169,952)	—
9802-501-0392	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(321,563)	(321,563)	(321,563)	—
9802-501-0419	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(4,833)	(4,833)	(4,833)	—
9802-501-0434	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(30,773)	(30,773)	(30,773)	—
9802-501-0436	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	113	113	113	—
9802-501-0439	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(972,839)	(972,839)	(972,839)	—
9802-501-0465	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(148,671)	(148,671)	(148,671)	—
9802-501-0497	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	29,227	29,227	29,227	—
9802-501-0557	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,131,027)	(1,131,027)	(1,131,027)	—
9802-501-0558	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(358)	(358)	(358)	—
9802-501-0582	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(24,269)	(24,269)	(24,269)	—
9802-501-0793	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	5,867	5,867	5,867	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9802-501-3010	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(16,161)	(16,161)	(16,161)	—
9802-501-3025	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(14,987)	(14,987)	(14,987)	—
9802-501-3046	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(850,574)	(850,574)	(850,574)	—
9802-501-3056	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(66,852)	(66,852)	(66,852)	—
9802-501-3057	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	126,683	126,683	126,683	—
9802-501-3058	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(81,944)	(81,944)	(81,944)	—
9802-501-3063	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(549,706)	(549,706)	(549,706)	—
9802-501-3065	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(10,655)	(10,655)	(10,655)	—
9802-501-3084	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(48,302)	(48,302)	(48,302)	—
9802-501-3103	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(70,595)	(70,595)	(70,595)	—
9802-501-3109	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(23,576)	(23,576)	(23,576)	—
9802-501-3117	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(129,924)	(129,924)	(129,924)	—
9802-501-3119	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(74,576)	(74,576)	(74,576)	—
9802-501-3122	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	7,410	7,410	7,410	—
9802-501-3155	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,392	1,392	1,392	—
9802-501-3195	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	18,436	18,436	18,436	—
9802-501-3202	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	11,201	11,201	11,201	—
9802-501-3211	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(28,695)	(28,695)	(28,695)	—
9802-501-3212	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(118,675)	(118,675)	(118,675)	—
9802-501-3228	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	55,374	55,374	55,374	—
9802-501-3237	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(454,363)	(454,363)	(454,363)	—
9802-501-3238	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(20,570)	(20,570)	(20,570)	—
9802-501-3264	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(114,334)	(114,334)	(114,334)	—
9802-501-6001	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	979	979	979	—
9802-501-6004	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(8,027)	(8,027)	(8,027)	—
9802-501-6010	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	8,903	8,903	8,903	—
9802-501-6016	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	869	869	869	—
9802-501-6021	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	7,881	7,881	7,881	—
9802-501-6023	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	23,628	23,628	23,628	—
9802-501-6026	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	18,490	18,490	18,490	—
9802-501-6029	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	112,524	112,524	112,524	—
9802-501-6031	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	386,024	386,024	386,024	—
9802-501-6051	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	889,204	889,204	889,204	—
9802-501-6052	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	279,790	279,790	279,790	—
9802-501-6076	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(11,645)	(11,645)	(11,645)	—
9802-501-6083	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(992,324)	(992,324)	(992,324)	—
9900-590-0306	2015	Statewide General Administration Expenditures	Government Code Section 13332.03	9,612	9,612	9,612	—
9990-551-0200	2015	Miscellaneous	Government Code Section 16475.5	1,906	1,906	1,906	—
0840-0679000*		State Controller		4,589	4,589	4,589	—
0840-0940000*		State Controller		242	242	242	—
0840-0943000*		State Controller		143	143	143	—
0840-8018000*		State Controller		1,180	1,180	1,180	—
0840-8026000*		State Controller		100	100	100	—
0840-8047000*		State Controller		93	93	93	—
0840-8076000*		State Controller		2,160	2,160	2,160	—
0840-8086000*		State Controller		16,646	16,646	16,646	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0840-9739000*		State Controller		3,931	3,931	3,931	—
0840-9747000*		State Controller		2,219	2,219	2,219	—
7730-8047000*		Franchise Tax Board		6,000	6,000	6,000	—
7730-8076000*		Franchise Tax Board		34,000	34,000	16,351	(17,649)
7730-8086000*		Franchise Tax Board		6,000	6,000	6,000	—
8860-8076000*		Department of Finance		14,468	14,468	14,468	—
8860-9739000*		Department of Finance		14,468	14,468	14,468	—
8860-9747000*		Department of Finance		14,468	14,468	14,468	—
8880-0679000*		Financial Information System for California		58,000	58,000	58,000	—
8880-0914000*		Financial Information System for California		1,000	1,000	1,000	—
8880-0940000*		Financial Information System for California		1,000	1,000	1,000	—
8880-0943000*		Financial Information System for California		1,000	1,000	1,000	—
8880-8013000*		Financial Information System for California		4,000	4,000	4,000	—
8880-9739000*		Financial Information System for California		22,000	22,000	22,000	—
9802-0625000*		June to July Payroll Deferral		(158,417)	(158,417)	(158,417)	—
9802-0626000*		June to July Payroll Deferral		(72,543)	(72,543)	(72,543)	—
9802-0628000*		June to July Payroll Deferral		(74,986)	(74,986)	(74,986)	—
9802-0679000*		June to July Payroll Deferral		134,516	134,516	134,516	—
9802-0914000*		June to July Payroll Deferral		15,903	15,903	15,903	—
9802-0940000*		June to July Payroll Deferral		31,984	31,984	31,984	—
9802-0952000*		June to July Payroll Deferral		(33,259)	(33,259)	(33,259)	—
9802-7500000*		June to July Payroll Deferral		(882,657)	(882,657)	(882,657)	—
9802-8018000*		June to July Payroll Deferral		(5,704)	(5,704)	(5,704)	—
9802-8026000*		June to July Payroll Deferral		(3,192)	(3,192)	(3,192)	—
9802-8029000*		June to July Payroll Deferral		39,729	39,729	39,729	—
9802-8047000*		June to July Payroll Deferral		(2,607)	(2,607)	(2,607)	—
9802-8072000*		June to July Payroll Deferral		(4,426)	(4,426)	(4,426)	—
9802-9739000*		June to July Payroll Deferral		19,387	19,387	19,387	—
9802-9747000*		June to July Payroll Deferral		(4,378)	(4,378)	(4,378)	—
		Reserve for Encumbrances	Reserve for Encumbrances	(21,399,346)	(21,399,346)	(21,399,346)	—
<b>Total General Government - Other General Government</b>				<b>\$ 52,768,081</b>	<b>\$ 54,964,445</b>	<b>\$ 48,708,740</b>	<b>\$ (6,255,706)</b>

(concluded)

Column totals may not foot due to rounding.

\*Nongovernmental Funds are not reported by reference, fiscal year, or legal authority.

Nongovernmental Funds generally do not have a budget; many budget amounts shown are generated for presentation purposes.

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in thousands)

<b>Totals by Function</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
<b>Business, Consumer Services, and Housing</b>	\$ 81,084	\$ 81,084	\$ 72,585	\$ (8,499)
<b>Transportation</b>	70,673	72,506	69,337	(3,169)
<b>Natural Resources and Environmental Protection</b>	4,973,544	4,875,648	4,357,661	(517,987)
<b>Health and Human Services</b>	59,220	59,220	53,887	(5,333)
<b>Corrections and Rehabilitation</b>	—	—	—	—
<b>Education</b>	814	814	404	(410)
<b>General Government</b>				
<b>Tax Relief</b>	—	—	—	—
<b>Debt Service</b>	—	—	—	—
<b>Other General Government</b>	52,768	54,964	48,709	(6,255)
<b>Total Environmental and Natural Resources Expenditures</b>	<b>\$ 5,238,103</b>	<b>\$ 5,144,236</b>	<b>\$ 4,602,583</b>	<b>\$ (541,653)</b>

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Business, Consumer Services, and Housing**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0515-001-0067	2015	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 10/15	\$ 292,000	\$ 291,854	\$ (146)
0515-001-0240	2015	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 10/15	1,000	982	(18)
0515-001-0298	2015	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 10/15	145,000	144,874	(126)
0515-001-0299	2015	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 10/15	43,000	42,933	(67)
0515-001-3036	2015	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 10/15	246,000	245,818	(182)
0515-001-3153	2015	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 10/15	52,000	51,934	(66)
1110-001-0024	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	208,000	161,121	(46,879)
1110-001-0069	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	24,910,000	24,086,875	(823,125)
1110-001-0093	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	100,000	158	(99,842)
1110-001-0108	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	3,509,000	3,204,592	(304,408)
1110-502-0152	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	27,000	3,290	(23,710)
1110-001-0152	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	4,007,000	3,357,159	(649,841)
1110-001-0175	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	354,000	202,530	(151,470)
1110-001-0205	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	1,481,000	1,135,844	(345,156)
1110-001-0210	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	1,225	1,225	—
1110-001-0264	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	1,974,000	1,834,811	(139,189)
1110-001-0280	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	1,715,000	1,651,488	(63,512)
1110-001-0295	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	1,478,000	1,000,228	(477,772)
1110-001-0310	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	4,933,000	4,657,671	(275,329)
1110-001-0319	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	3,778,000	3,399,838	(378,162)
1110-501-0326	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	141,250	141,250	—
1110-001-0326	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	1,471,000	1,463,173	(7,827.16)
1110-001-0376	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	2,203,000	2,099,305	(103,695)
1110-001-0399	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	415,000	405,241	(9,759)
1110-501-0410	1986	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 529/86	103,030	103,030	—
1110-001-0492	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	64,000	20,935	(43,065)
1110-001-0704	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	14,469,000	12,691,219	(1,777,781)
1110-001-0706	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	3,763,000	3,516,011	(246,989)
1110-001-0735	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	64,965,000	60,929,064	(4,035,936)
1110-001-0741	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	13,016,000	10,659,765	(2,356,235)
1110-001-0757	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	1,019,000	749,267	(269,733)
1110-001-0758	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	62,064,000	58,076,575	(3,987,425)
1110-001-0759	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	4,227,000	4,034,828	(192,172)
1110-001-0761	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	44,244,000	42,403,029	(1,840,971)
1110-001-0763	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	1,835,000	1,468,937	(366,063)
1110-001-0767	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	21,780,000	20,050,001	(1,729,999)
1110-001-0770	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	10,116,000	7,731,614	(2,384,386)
1110-001-0771	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	1,117,000	941,612	(175,388)
1110-001-0773	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	10,301,000	10,117,049	(183,951)
1110-001-0775	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	5,071,000	4,840,959	(230,041)
1110-001-0777	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	4,741,000	4,570,463	(170,537)
1110-001-0779	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	10,416,000	9,640,024	(775,976)
1110-001-0780	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	2,230,000	1,947,407	(282,593)
1110-001-3017	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	1,415,000	1,283,025	(131,975)
1110-501-3039	2003	Department of Consumer Affairs - Regulatory Boards	Business and Professions Code Section 1973(B)	141,393	141,393	—
1110-001-3069	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	378,000	372,254	(5,746)

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Business, Consumer Services, and Housing**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
1110-501-3139	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 375, Senate Bill 1323	47,009	47,009	—
1110-001-3140	2015	Department of Consumer Affairs - Regulatory Boards	Business and Professions Code Section 1973(B)	1,871,000	1,307,663	(563,337)
1110-001-3142	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 375/14, Senate Bill 1323, Section 1	2,564,000	2,064,588	(499,412)
1110-001-3252	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	1,112,000	1,112,000	—
1111-002-0239	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	14,359,000	12,169,362	(2,189,638)
1111-002-0305	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	15,515,000	12,647,014	(2,867,986)
1111-002-0317	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	52,309,000	51,196,455	(1,112,545)
1111-002-0325	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	2,875,000	2,170,132	(704,868)
1111-002-0400	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	5,770,000	5,301,350	(468,650)
1111-002-0459	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	178,000	162,637	(15,363)
1111-002-0717	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	2,507,000	2,031,675	(475,325)
1111-002-0750	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	1,854,000	1,307,382	(546,618)
1111-002-0752	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	5,014,000	4,433,063	(580,937)
1111-002-0769	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	838,000	833,829	(4,171)
1111-002-3108	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	636,000	634,615	(1,385)
1111-502-3288	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Business and Professions Code Section 19351(B)(2)	3,122,074	3,122,074	—
1690-001-0217	2015	Alfred E. Alquist Seismic Safety Commission	Budget Act Chapter 10/15, Item 1690-001-0217	1,412,000	1,394,601	(17,399)
1701-001-0067	2015	Department of Business Oversight	Budget Act Chapter 10/15	53,331,000	42,000,873	(11,330,127)
1701-001-0240	2015	Department of Business Oversight	Budget Act Chapter 10/15	447,000	404,159	(42,841)
1701-001-0298	2015	Department of Business Oversight	Budget Act Chapter 10/15	28,493,000	26,947,041	(1,545,959)
1701-001-0299	2015	Department of Business Oversight	Budget Act Chapter 10/15	8,291,000	8,286,539	(4,461)
1750-001-3153	2015	California Horse Racing Board	Budget Act Chapter 10/15	13,432,000	13,182,584	(249,416)
2100-001-3036	2015	Department of Alcoholic Beverage Control	Budget Act Chapter 10/15	58,337,000	57,151,517	(1,185,483)
2100-101-3036	2015	Department of Alcoholic Beverage Control	Budget Act Chapter 10/15	3,000,000	2,662,837	(337,163)
2120-001-0117	2015	Alcoholic Beverage Control Appeals Board	Budget Act Chapter 10/15	1,061,000	868,635	(192,365)
2240-001-0245	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	8,434,000	7,713,380.65	(720,619)
2240-001-0648	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	21,403,000	21,223,026	(179,974)
2240-001-3144	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	1,091,000	805,768	(285,232)
2240-001-3165	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	415,000	411,616	(3,384)
2240-001-6038	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	131,000	81,112	(49,888)
2240-001-6068	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	371,000	369,356	(1,644)
2240-001-6069	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	1,866,000	1,860,228	(5,772)
2240-001-6071	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	904,000	897,796	(6,204)
2240-001-6082	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	1,811,000	1,809,277	(1,723)
2240-002-6038	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	232,000	229,594	(2,406)
2240-101-6071	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	30,000,000	27,158,875	(2,841,125)
2240-101-6082	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	116,102,795	116,102,795	—
2240-501-6070	2006	Department of Housing and Community Development	Budget Act Chapter 27/06, Proposition 1C	800,539	800,539	—
2240-518-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(A)(1)	2,122,610	2,122,610	—
2240-519-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(A)(2)	1,003,748	1,003,748	—
2240-520-0788	1988	Department of Housing and Community Development	Government Code Section 8878.20	377,831	377,831	—
2240-535-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(A)(4)	79,280	79,280	—
2240-595-6037	2015	Department of Housing and Community Development	Government Code Section 16727(D)	4,471	4,471	—
2240-595-6066	2015	Department of Housing and Community Development	Government Code Section 16727(D)	809	809	—
2240-596-6037	2015	Department of Housing and Community Development	Government Code Sections 16724.6-16724.7	22,437	22,437	—
2240-596-6066	2015	Department of Housing and Community Development	Government Code Sections 16724.6-16724.7	11,783	11,783	—
2240-601-6037	2002	Department of Housing and Community Development	Health and Safety Code Section 53533(A)(5 and 7)	(2,798,633)	(2,798,633)	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Business, Consumer Services, and Housing**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2240-601-6067	2006	Department of Housing and Community Development	Health and Safety Code Section 53545(A)(1)(H)	5,068,048	5,068,048	—
2240-602-6069	2012	Department of Housing and Community Development	Budget Act Chapter 777/12, Assembly Bill 1585, Section 2(A)	6,412,057	(2,200,000)	(8,612,057)
2240-623-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(B)(1)	500,000	500,000	—
1111-0702000*		Dept. of Consumer Affairs, Bureaus, Programs, Divisions		3,816,638	3,694,550	(122,088)
1111-0960000*		Dept. of Consumer Affairs, Bureaus, Programs, Divisions		1,298,207	1,298,207	—
1750-0881000*		California Horse Racing Board		1,716,975	1,716,975	—
2240-0813000*		Department of Housing and Community Development		3,844,401	3,844,401	—
2240-0927000*		Department of Housing and Community Development		4,331,623	4,331,623	—
2240-0929000*		Department of Housing and Community Development		(48,400,634)	(48,400,634)	—
2240-0938000*		Department of Housing and Community Development		68,976	68,976	—
2240-0972000*		Department of Housing and Community Development		211,501	211,501	—
2245-0698000*		California Housing Finance		2,620,505	2,620,505	—
<b>Total Business, Consumer Services, and Housing</b>				<b>\$ 775,208,947</b>	<b>\$ 712,354,139</b>	<b>\$ (62,854,808)</b>

(concluded)

Column totals may not foot due to rounding.

\*Nongovernmental Funds are not reported by reference, fiscal year, or legal authority.

Nongovernmental Funds generally do not have a budget; many budget amounts shown are generated for presentation purposes.

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Transportation**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2660-001-0365	2015	Department of Transportation	Budget Act Chapter 10/15	\$ 1,137,000	\$ 1,021,285	\$ (115,715)
2660-501-3107	2015	Department of Transportation	Vehicle Code Section 9400.4(C)(1)	1,050,065,737	1,050,065,737	—
2740-001-0054	2015	Department of Motor Vehicles	Budget Act Chapter 10/15	1,692,000	1,412,132	(279,868)
2740-698-3149	2014	Department of Motor Vehicles	Less Funding provided by the General Fund	(7,061)	(7,061)	—
2660-0523000*		Department of Transportation		494,156	494,156	—
2660-0541000*		Department of Transportation		1,313,064	1,313,064	—
2720-0974000*		Department of the California Highway Patrol		142,647	142,647	—
2740-0516000*		Department of Motor Vehicles		5,168,000	5,168,000	—
2740-8038000*		Department of Motor Vehicles		688,281	688,281	—
9350-8066000*		Shared Revenue		11,236	11,236	—
<b>Total Transportation</b>				<b>\$ 1,060,705,060</b>	<b>\$ 1,060,309,477</b>	<b>\$ (395,582)</b>

Column totals may not foot due to rounding.

\*Nongovernmental Funds are not reported by reference, fiscal year, or legal authority.

Nongovernmental Funds generally do not have a budget; many budget amounts shown are generated for presentation purposes.



**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0555-001-0235	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	\$ 68,000	\$ 67,016	\$ (984)
3100-001-0267	2015	California Science Center	Budget Act Chapter 10/15	9,721,000	9,016,211	(704,789)
3125-301-0262	2014	California Tahoe Conservancy	Budget Act Chapter 25/14	24,157	24,157	—
3125-301-0262	2013	California Tahoe Conservancy	Budget Act Chapter 20/13	432,385	393,771	(38,614)
3125-301-0262	2004	California Tahoe Conservancy	Budget Act Chapter 208/04	(12,066)	(12,066)	—
3125-801-0262	2015	California Tahoe Conservancy	Fish and Game Code Section 2787(D)	251,460	251,460	—
3125-301-0720	2014	California Tahoe Conservancy	Budget Act Chapter 25/14	5,995	5,995	—
3125-596-0720	2015	California Tahoe Conservancy	Government Code Sections 16724.6 and 16724.7	2,783	2,783	—
3340-001-0318	2015	California Conservation Corps	Budget Act Chapter 10/15	40,517,000	37,525,277	(2,991,723)
3360-501-3015	2000	Energy Resources Conservation and Development Commission	Budget Act Chapter 932/00	(74,621)	(74,621)	—
3360-001-3062	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	3,505,000	3,505,000	—
3540-001-0022	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	4,051,000	3,826,554	(224,446)
3540-001-0102	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	3,983,000	2,631,607	(1,351,393)
3540-001-0198	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	3,435,000	3,085,152	(349,848)
3540-001-0209	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	3,693,000	3,008,491	(684,509)
3540-001-0300	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	233,000	156,179	(76,821)
3540-001-3144	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	164,000	158,117	(5,883)
3560-001-0347	2015	State Lands Commission	Budget Act Chapter 10/15	1,170,000	559,014	(610,986)
3600-001-0235	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	2,012,000	1,787,608	(224,392)
3600-001-0447	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	2,840,000	2,142,265	(697,735)
3640-301-0262	2012	Wildlife Conservation Board	Budget Act Chapter 21/12	(6,106)	(6,106)	—
3640-301-0262	2011	Wildlife Conservation Board	Budget Act Chapter 33/11	3,373,714	3,373,714	—
3640-301-0262	2010	Wildlife Conservation Board	Budget Act Chapter 712/10	3,736,220	3,736,220	—
3640-301-0262	2009	Wildlife Conservation Board	Budget Act Chapter 1XXX/09	(9,104)	(9,104)	—
3640-301-0262	2008	Wildlife Conservation Board	Budget Act Chapter 268/08	3,951,830	3,951,830	—
3640-301-0262	2007	Wildlife Conservation Board	Budget Act Chapter 171/07	320,164	320,164	—
3640-301-0262	2006	Wildlife Conservation Board	Budget Act Chapter 47/06	(4,400)	(4,400)	—
3640-501-0262	2015	Wildlife Conservation Board	Fish and Game Code Section 2787(E)	328,679	328,679	—
3640-501-0262	2014	Wildlife Conservation Board	Budget Act Chapter 9/90	746	746	—
3640-501-0262	2013	Wildlife Conservation Board	Budget Act Chapter 9/90	127	127	—
3640-801-0262	2015	Wildlife Conservation Board	Fish and Game Code Section 2787(E)	5,410,533	5,410,533	—
3640-801-0262	2014	Wildlife Conservation Board	Budget Act Chapter 9/90	7,473,357	7,473,357	—
3640-801-0262	2013	Wildlife Conservation Board	Budget Act Chapter 9/90	447,049	447,049	—
3640-898-0262	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	(795,000)	(795,000)	—
3640-898-0262	2012	Wildlife Conservation Board	Budget Act Chapter 21/12	(793,270)	(793,270)	—
3640-898-0262	2011	Wildlife Conservation Board	Budget Act Chapter 33/11	(4,154,408)	(4,154,408)	—
3640-898-0262	2010	Wildlife Conservation Board	Budget Act Chapter 712/10	(1,039,811)	(1,039,811)	—
3640-898-0262	2009	Wildlife Conservation Board	Budget Act Chapter 1XXX/09	(51,209)	(51,209)	—
3640-898-0262	2008	Wildlife Conservation Board	Budget Act Chapter 268/08	(486,562)	(486,562)	—
3640-898-0262	2006	Wildlife Conservation Board	Budget Act Chapter 171/07	(36,972)	(36,972)	—
3640-899-0262	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	(16,773,000)	(16,773,000)	—
3640-001-0447	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	1,838,000	556,401	(1,281,599)
3640-801-0447	1979	Wildlife Conservation Board	Fish and Game Code Section 1352(B)	15,346,756	15,346,756	—
3640-898-0447	1979	Wildlife Conservation Board	Less Funding Provided by General Fund	(15,346,756)	(15,346,756)	—
3760-602-0262	1991	State Coastal Conservancy	Budget Act Chapter 118/91	10,000	10,000	—
3760-301-0262	2012	State Coastal Conservancy	Budget Act Chapter 21/12	189,997	189,997	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
3760-301-0262	2011	State Coastal Conservancy	Budget Act Chapter 33/11	1,053,360	1,053,360	—
3760-301-0262	2008	State Coastal Conservancy	Budget Act Chapter 268/08	(29,986)	(29,986)	—
3760-301-0262	2007	State Coastal Conservancy	Budget Act Chapter 171/07	1,838	1,838	—
3760-301-0262	2005	State Coastal Conservancy	Budget Act Chapter 38/05	126,000	126,000	—
3760-301-0262	2004	State Coastal Conservancy	Budget Act Chapter 208/04	1,227,027	1,227,027	—
3760-301-0262	2002	State Coastal Conservancy	Budget Act Chapter 379/02	132,373	132,373	—
3760-301-0262	2001	State Coastal Conservancy	Budget Act Chapter 106/01	3,911	3,911	—
3760-301-0262	1999	State Coastal Conservancy	Budget Act Chapter 50/99	143,601	143,601	—
3760-301-0262	1998	State Coastal Conservancy	Budget Act Chapter 324/98	111,850	111,850	—
3760-301-0262	1997	State Coastal Conservancy	Budget Act Chapter 282/97	17,976	17,976	—
3760-301-0262	1996	State Coastal Conservancy	Budget Act Chapter 162/96	13,817	13,817	—
3760-301-0262	1993	State Coastal Conservancy	Budget Act Chapter 55/93	5,488	5,488	—
3760-301-0262	1992	State Coastal Conservancy	Budget Act Chapter 10/15	30,000	30,000	—
3760-301-0262	1991	State Coastal Conservancy	Budget Act Chapter 118/91	17,164	17,164	—
3760-501-0262	2015	State Coastal Conservancy	Budget Act Chapter 9/90	200,000	200,000	—
3760-608-0262	1990	State Coastal Conservancy	Budget Act Chapter 467/90	6,728	6,728	—
3760-801-0262	2013	State Coastal Conservancy	Budget Act Chapter 9/90	(316,306)	(316,306)	—
3760-898-0262	2015	State Coastal Conservancy	Budget Act Chapter 10/15	(3,675,000)	(3,675,000)	—
3760-898-0262	2014	State Coastal Conservancy	Budget Act Chapter 25/14	(209,287)	(209,287)	—
3760-898-0262	2012	State Coastal Conservancy	Budget Act Chapter 21/12	(424,932)	(424,932)	—
3760-898-0262	2011	State Coastal Conservancy	Budget Act Chapter 33/11	(747,369)	(747,369)	—
3760-898-0262	2010	State Coastal Conservancy	Budget Act Chapter 712/10	(553,418)	(553,418)	—
3760-898-0262	2009	State Coastal Conservancy	Budget Act Chapter 1XXX/09	(63,750)	(63,750)	—
3760-899-0262	2015	State Coastal Conservancy	Budget Act Chapter 10/15	(4,000,000)	(4,000,000)	—
3760-001-0748	2015	State Coastal Conservancy	Budget Act Chapter 10/15	52,000	52,000	—
3790-001-0235	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	6,909,000	6,909,000	—
3790-506-0262	2012	Department of Parks and Recreation	Budget Act Chapter 21/12	(92)	(92)	—
3790-506-0262	2011	Department of Parks and Recreation	Budget Act Chapter 33/11	(105)	(105)	—
3790-506-0262	2010	Department of Parks and Recreation	Budget Act Chapter 712/10	294	(14)	(308)
3790-506-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(A)(3)	79,076	79,076	—
3790-601-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(A)(3)	3,298,495	3,298,495	—
3790-001-0263	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	65,773,000	60,475,362	(5,297,638)
3790-101-0263	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	24,363,314	24,172,314	(191,000)
3790-101-0263	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	2,971,063	2,971,063	—
3790-101-0263	2013	Department of Parks and Recreation	Budget Act Chapter 20/13	3,022,635	521,271	(2,501,365)
3790-301-0263	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	3,084,754	681,819	(2,402,935)
3790-301-0263	2010	Department of Parks and Recreation	Budget Act Chapter 712/10	4,936,642	1,871,866	(3,064,776)
3790-30113-0263	2011	Department of Parks and Recreation	Budget Act Chapter 33/11	34,706	34,706	—
3790-30113-0263	2009	Department of Parks and Recreation	Budget Act Chapter 1XXX/09	(49,000)	(49,000)	—
3790-001-3261	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	503,000	172,222	(330,778)
3850-001-0296	2015	Coachella Valley Mountains Conservancy	Budget Act Chapter 10/15	30,000	2,300	(27,700)
3860-501-3210	2012	Department of Water Resources	Budget Act Chapter 39/12, Section 128	5,002,767	5,002,767	—
3900-001-0462	2015	State Air Resources Board	Budget Act Chapter 10/15	339,000	250,000	(89,000)
3900-001-3070	2015	State Air Resources Board	Budget Act Chapter 10/15	404,000	149,684	(254,316)
3940-001-0129	2015	State Water Resources Control Board	Budget Act Chapter 10/15	418,000	121,944	(296,056)
3940-001-0235	2015	State Water Resources Control Board	Budget Act Chapter 10/15	680,000	523,620	(156,380)

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
3940-001-3160	2015	State Water Resources Control Board	Budget Act Chapter 10/15	1,445,000	923,223	(521,777)
3960-001-3114	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	139,000	138,820	(180)
3980-001-0462	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	166,000	164,248	(1,752)
3980-001-3114	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	151,000	150,771	(229)
3110-0516000*		Special Resources Programs		499,000	499,000	—
3540-0928000*		Department of Forestry and Fire Protection		8,201,729	8,201,729	—
3600-0516000*		Department of Fish and Wildlife		2,213,990	2,213,990	—
3680-0516000*		Department of Boating and Waterways		(13,498,505)	(13,498,505)	—
3760-0565000*		State Coastal Conservancy		1,871,956	1,871,956	—
3790-0516000*		Department of Parks and Recreation		50,496,370	50,496,370	—
3790-9729000*		Department of Parks and Recreation		1,589,821	1,589,821	—
3810-0941000*		Santa Monica Mountains Conservancy		229,985	229,985	—
3840-0516000*		Delta Protection Commission		213,073	213,073	—
3970-8020000*		Department of Resources Recycling and Recovery		515,186	515,186	—
<b>Total Natural Resources and Environmental Protection</b>				<b>\$ 248,109,906</b>	<b>\$ 223,729,994</b>	<b>\$ (24,379,913)</b>

(concluded)

Column totals may not foot due to rounding.

\*Nongovernmental Funds are not reported by reference, fiscal year, or legal authority.

Nongovernmental Funds generally do not have a budget; many budget amounts shown are generated for presentation purposes.

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0530-001-3209	2015	Secretary for California Health and Human Services Agency	Budget Act Chapter 10/15	\$ 2,109,000	\$ 1,955,386	\$ (153,614)
0559-001-3078	2015	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 10/15	324,000	321,761	(2,239)
4120-001-0194	2015	Emergency Medical Services Authority	Budget Act Chapter 10/15	230,000	137,647	(92,353)
4120-001-0312	2015	Emergency Medical Services Authority	Budget Act Chapter 10/15	2,408,000	2,293,030	(114,970)
4120-001-3137	2015	Emergency Medical Services Authority	Budget Act Chapter 10/15	1,592,000	1,217,256	(374,744)
4140-001-0121	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	61,341,000	53,297,899	(8,043,101)
4140-001-0143	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	24,256,000	22,872,458	(1,383,542)
4140-001-0181	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	2,188,000	2,081,086	(106,914)
4140-001-3064	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	391,000	390,873	(127)
4140-001-3068	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	231,000	217,779	(13,221)
4140-001-3085	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	12,708,796	12,708,796	—
4140-001-3085	2014	Office of Statewide Health Planning and Development	Budget Act Chapter 25/14	1,488,878	1,488,878	—
4140-001-3085	2013	Office of Statewide Health Planning and Development	Budget Act Chapter 20/13	888,587	888,587	—
4140-001-3085	2011	Office of Statewide Health Planning and Development	Reappropriated by Senate Bill 68, Chapter 5, Section 4	17,766	17,766	—
4140-001-3085	2010	Office of Statewide Health Planning and Development	Reappropriated by Chapter 33/11, Item 4140-490	235,212	235,212	—
4140-001-3085	2009	Office of Statewide Health Planning and Development	Reappropriated by Chapter 712/10, Item 4140-490	174,026	174,026	—
4140-101-0143	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	6,573,499	6,573,499	—
4140-101-0143	2014	Office of Statewide Health Planning and Development	Budget Act Chapter 25/14	1,623,961	1,623,961	—
4140-101-0143	2012	Office of Statewide Health Planning and Development	Budget Act Chapter 21/12	(2,511,648)	133,352	2,645,000
4140-101-3085	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	9,129,095	9,129,095	—
4140-101-3085	2014	Office of Statewide Health Planning and Development	Budget Act Chapter 25/14	6,125,445	6,125,445	—
4140-101-3085	2013	Office of Statewide Health Planning and Development	Budget Act Chapter 20/13	717,641	717,641	—
4150-001-0933	2015	Department of Managed Health Care	Budget Act Chapter 10/15	70,909,000	60,862,619	(10,046,381)
4170-001-0289	2015	Department of Aging	Budget Act Chapter 10/15	250,000	249,658	(342)
4170-001-3098	2015	Department of Aging	Budget Act Chapter 10/15	400,000	361,071	(38,929)
4170-101-0289	2015	Department of Aging	Budget Act Chapter 10/15	2,246,000	2,246,000	—
4170-101-3167	2015	Department of Aging	Budget Act Chapter 10/15	1,900,000	1,883,980	(16,020)
4250-501-0638	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10	2,795,062	2,795,062	—
4250-601-0585	1998	California Children and Families Commission	Health and Safety Section D(1)(H), Proposition 10/98	250,929,690	250,929,690	—
4250-601-0631	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10	33,927,427	33,927,427	—
4250-601-0634	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10	8,462,485	8,462,485	—
4250-601-0636	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10	6,441,457	6,441,457	—
4250-601-0637	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10	3,606,426	3,606,426	—
4250-601-0639	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10	17,892,881	17,892,881	—
4260-001-0009	2015	Department of Health Care Services	Budget Act Chapter 10/15	3,854,000	2,859,012	(994,988)
4260-001-0236	2015	Department of Health Care Services	Budget Act Chapter 10/15	687,000	627,143	(59,857)
4260-001-0243	2015	Department of Health Care Services	Budget Act Chapter 10/15	1,534,000	1,533,505	(495)
4260-001-0309	2015	Department of Health Care Services	Budget Act Chapter 10/15	389,000	158,420	(230,580)
4260-001-0313	2015	Department of Health Care Services	Budget Act Chapter 10/15	1,440,000	126,845	(1,313,155)
4260-001-3085	2015	Department of Health Care Services	Budget Act Chapter 10/15	9,213,000	8,415,326	(797,674)
4260-001-3099	2015	Department of Health Care Services	Budget Act Chapter 10/15	373,000	25,956	(347,044)
4260-001-3113	2015	Department of Health Care Services	Budget Act Chapter 10/15	5,429,000	5,428,770	(230)
4260-017-0309	2015	Department of Health Care Services	Budget Act Chapter 10/15	5,000	389	(4,611)
4260-017-0313	2015	Department of Health Care Services	Budget Act Chapter 10/15	17,000	1,245	(15,755)
4260-101-0232	2015	Department of Health Care Services	Budget Act Chapter 10/15	92,129,000	54,647,298	(37,481,702)
4260-101-0233	2015	Department of Health Care Services	Budget Act Chapter 10/15	19,446,000	5,874,321	(13,571,679)

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4260-101-0236	2015	Department of Health Care Services	Budget Act Chapter 10/15	31,009,000	18,009,000	(13,000,000)
4260-101-3096	2015	Department of Health Care Services	Budget Act Chapter 10/15	1,900,000	1,900,000	—
4260-101-3168	2015	Department of Health Care Services	Budget Act Chapter 10/15	13,459,000	9,946,433	(3,512,567)
4260-101-3213	2015	Department of Health Care Services	Budget Act Chapter 10/15	498,103,000	426,646,307	(71,456,693)
4260-114-0009	2015	Department of Health Care Services	Budget Act Chapter 10/15	7,912,000	6,069,765	(1,842,235)
4260-114-0236	2015	Department of Health Care Services	Budget Act Chapter 10/15	25,318,000	15,342,491	(9,975,509)
4260-118-0313	2015	Department of Health Care Services	Budget Act Chapter 10/15	4,500,000	4,500,000	—
4260-503-3158	2012	Department of Health Care Services	Chapter 452/12, Senate Bill 920	1,051,796	666,721	(385,074)
4260-601-0313	2015	Department of Health Care Services	Insurance Code Section 12739	4,129,720	4,129,720	—
4260-601-3079	2015	Department of Health Care Services	Health and Safety Code Section 123223	23,470,350	23,470,350	—
4260-601-3085	2015	Department of Health Care Services	Welfare and Institutions Code Section 5891(C)	1,418,777,892	1,418,777,892	—
4260-601-3097	2015	Department of Health Care Services	Welfare and Institutions Code Section 14166.12	86,526,976	86,526,976	—
4260-601-3156	2009	Department of Health Care Services	Chapter 157/09, Section 12201(B)(1)	1,481,080,589	1,481,080,589	—
4260-601-3172	2015	Department of Health Care Services	Welfare and Institutions Code Section 14182.4(D)	364,337,546	364,337,546	—
4260-602-0309	1994	Department of Health Care Services	Insurance Code Section 12695	16,026,542	16,026,542	—
4260-602-0313	2014	Department of Health Care Services	Chapter 40/14, Senate Bill 870, Section 1	269,225	269,225	—
4260-605-3167	2010	Department of Health Care Services	Welfare and Institutions Code Section 14126.022(M)(1)(A)	5,368,325	5,368,325	—
4260-611-3158	2011	Department of Health Care Services	Chapter 286/11, Section 10(A)	82,698,270	82,698,270	—
4260-611-3158	2013	Department of Health Care Services	Chapter 657/13, Senate Bill 239	3,392,020,527	3,392,020,527	—
4260-698-3096	2015	Department of Health Care Services	Less Funding Provided by the General Fund	(1,900,000)	(1,900,000)	—
4260-698-3097	2015	Department of Health Care Services	Less Funding Provided by the General Fund	(118,400,000)	(118,400,000)	—
4260-698-3167	2010	Department of Health Care Services	Less Funding Provided by the General Fund	(7,268,325)	(7,268,325)	—
4265-001-0007	2015	Department of Public Health	Budget Act Chapter 10/15	1,159,000	1,159,000	—
4265-001-0066	2015	Department of Public Health	Budget Act Chapter 10/15	2,614,000	2,252,611	(361,389)
4265-001-0075	2015	Department of Public Health	Budget Act Chapter 10/15	25,219,000	25,203,000	(16,000)
4265-001-0076	2015	Department of Public Health	Budget Act Chapter 10/15	553,000	553,000	—
4265-001-0082	2015	Department of Public Health	Budget Act Chapter 10/15	638,000	515,315	(122,685)
4265-001-0098	2015	Department of Public Health	Budget Act Chapter 10/15	10,727,000	10,703,541	(23,459)
4265-001-0099	2015	Department of Public Health	Budget Act Chapter 10/15	24,786,000	24,762,021	(23,979)
4265-001-0177	2015	Department of Public Health	Budget Act Chapter 10/15	9,792,000	9,561,706	(230,294)
4265-001-0203	2015	Department of Public Health	Budget Act Chapter 10/15	26,870,000	23,102,455	(3,767,545)
4265-001-0231	2015	Department of Public Health	Budget Act Chapter 10/15	24,008,000	23,443,178	(564,822)
4265-001-0234	2015	Department of Public Health	Budget Act Chapter 10/15	4,146,000	4,070,646	(75,354)
4265-001-0236	2015	Department of Public Health	Budget Act Chapter 10/15	1,994,000	1,713,268	(280,732)
4265-001-0272	2015	Department of Public Health	Budget Act Chapter 10/15	9,119,000	7,189,962	(1,929,038)
4265-001-0279	2015	Department of Public Health	Budget Act Chapter 10/15	27,000	8,637	(18,363)
4265-001-0335	2015	Department of Public Health	Budget Act Chapter 10/15	385,000	385,000	—
4265-001-0367	2015	Department of Public Health	Budget Act Chapter 10/15	4,335,000	4,285,800	(49,200)
4265-001-0478	2015	Department of Public Health	Budget Act Chapter 10/15	148,000	143,821	(4,179)
4265-001-0642	2015	Department of Public Health	Budget Act Chapter 10/15	418,000	344,521	(73,479)
4265-00112-3085	2012	Department of Public Health	Budget Act Chapter 21/12	400,017	400,017	—
4265-001-3018	2015	Department of Public Health	Budget Act Chapter 10/15	6,773,000	5,979,816	(793,184)
4265-001-3074	2015	Department of Public Health	Budget Act Chapter 10/15	117,000	112,905	(4,095)
4265-001-3081	2015	Department of Public Health	Budget Act Chapter 10/15	2,560,000	2,538,884	(21,116)
4265-001-3085	2015	Department of Public Health	Budget Act Chapter 10/15	5,097,000	5,096,000	(1,000)
4265-001-3098	2015	Department of Public Health	Budget Act Chapter 10/15	136,785,000	118,525,532	(18,259,468)

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4265-001-3110	2015	Department of Public Health	Budget Act Chapter 10/15	155,000	137,150	(17,850)
4265-001-3114	2015	Department of Public Health	Budget Act Chapter 10/15	4,395,000	4,116,243	(278,757)
4265-003-0066	2015	Department of Public Health	Budget Act Chapter 10/15	15,000	15,000	—
4265-003-0075	2015	Department of Public Health	Budget Act Chapter 10/15	195,000	195,000	—
4265-003-0076	2015	Department of Public Health	Budget Act Chapter 10/15	18,000	18,000	—
4265-003-0098	2015	Department of Public Health	Budget Act Chapter 10/15	356,000	356,000	—
4265-003-0177	2015	Department of Public Health	Budget Act Chapter 10/15	93,000	93,000	—
4265-003-0203	2015	Department of Public Health	Budget Act Chapter 10/15	1,917,000	1,905,000	(12,000)
4265-003-0272	2015	Department of Public Health	Budget Act Chapter 10/15	134,000	134,000	—
4265-003-0335	2015	Department of Public Health	Budget Act Chapter 10/15	9,000	8,000	(1,000)
4265-003-3018	2015	Department of Public Health	Budget Act Chapter 10/15	21,000	18,363	(2,637)
4265-003-3081	2015	Department of Public Health	Budget Act Chapter 10/15	9,000	3,529	(5,471)
4265-017-0203	2015	Department of Public Health	Budget Act Chapter 10/15	551,000	551,000	—
4265-111-0099	2015	Department of Public Health	Budget Act Chapter 10/15	510,000	510,000	—
4265-111-0143	2015	Department of Public Health	Budget Act Chapter 10/15	240,000	240,000	—
4265-111-0203	2015	Department of Public Health	Budget Act Chapter 10/15	89,712,000	89,384,735	(327,265)
4265-111-0231	2015	Department of Public Health	Budget Act Chapter 10/15	20,746,000	20,746,000	—
4265-111-0279	2015	Department of Public Health	Budget Act Chapter 10/15	526,000	520,678	(5,322)
4265-111-0367	2015	Department of Public Health	Budget Act Chapter 10/15	4,000,000	3,905,900	(94,100)
4265-111-0642	2015	Department of Public Health	Budget Act Chapter 10/15	165,000	165,000	—
4265-501-3080	2015	Department of Public Health	Health and Safety Code Section 120956	1,496,806	1,496,806	—
4265-598-0066	2015	Department of Public Health	Less Funding Provided by Federal Trust Fund	(2,000,000)	(2,000,000)	—
4265-598-3098	2015	Department of Public Health	Less Funding Provided by General Fund	(3,700,000)	(3,700,000)	—
4265-601-3080	2015	Department of Public Health	Health and Safety Code Section 120956	179,150,457	179,150,457	—
4310-001-0172	2015	Department of Developmental Services - Headquarters	Budget Act Chapter 10/15	357,000	357,000	—
4310-001-3085	2015	Department of Developmental Services - Headquarters	Budget Act Chapter 10/15	482,000	482,000	—
4310-101-0172	2015	Department of Developmental Services - Headquarters	Budget Act Chapter 10/15	2,733,000	2,190,432	(542,568)
4310-101-3085	2015	Department of Developmental Services - Headquarters	Budget Act Chapter 10/15	740,000	740,000	—
4560-00114-3085	2013	Mental Health Services Oversight and Accountability Comm.	Reappropriated by Chapter 25/14, Item 4560-491-3085	(524,120)	(524,120)	—
4560-001-3085	2015	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 10/15	42,475,000	38,572,510	(3,902,490)
5160-001-0311	2015	Department of Rehabilitation	Budget Act Chapter 10/15	1,002,000	840,878	(161,122)
5180-001-0270	2015	Department of Social Services	Budget Act Chapter 10/15	23,086,000	22,747,101	(338,899)
5180-001-0271	2015	Department of Social Services	Budget Act Chapter 10/15	2,191,000	2,155,970	(35,030)
5180-001-0279	2015	Department of Social Services	Budget Act Chapter 10/15	4,629,000	3,603,199	(1,025,801)
5180-001-3255	2015	Department of Social Services	Budget Act Chapter 10/15	5,466,000	4,431,835	(1,034,165)
5180-011-0279	2015	Department of Social Services	Budget Act Chapter 10/15	103,000	103,000	—
5180-101-0122	2015	Department of Social Services	Budget Act Chapter 10/15	492,000	492,000	—
5180-151-0279	2015	Department of Social Services	Budget Act Chapter 10/15	930,000	930,000	—
5180-513-0163	2015	Department of Social Services	Health and Safety Code Section 1793	1,285,613	1,285,613	—
5195-601-0359	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17605.051(C)	40,242,339	40,242,339	—
5195-601-3200	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17601.20(B)	752,887,507	752,887,507	—
5195-601-3248	2015	State - Local Realignment 1991	Chapter 24/13, Welfare and Institutions Code 17601.75	386,307,881	386,307,881	—
5195-601-3249	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17601.50	90,500,250	90,500,250	—
5195-601-3277	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17600(E)(1)	19,114,949	19,114,949	—
5195-601-3278	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17600(C)(1)	48,753,714	48,753,714	—
5195-602-0332	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17601.20(B)	1,637,836,327	1,637,836,327	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
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(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
5195-603-0351	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17601.20(B)	271,127,312	271,127,312	—
5195-604-0352	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17602(A)	1,856,410,555	1,856,410,555	—
5195-605-0353	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17601(A)	57,616,853	57,616,853	—
5195-606-0329	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17604(C)	43,734,706	43,734,706	—
5195-608-0354	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17605	57,388,330	57,388,330	—
5195-610-0334	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17606.20	(7,390,261)	(7,390,261)	—
5195-610-3280	1991	State - Local Realignment 1991	Welfare and Institutions Code Section 17606.20(B)(5)	109,829,463	109,829,463	—
5195-617-0361	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17606.10	(11,623,494)	(11,623,494)	—
5196-601-0351	2015	State - Local Realignment 2011	Government Code Section 30029.05(A)	900,555,064	900,555,064	—
5196-601-3216	2015	State - Local Realignment 2011	Government Code Section 30027.5(F)(2)	2,109,233,450	2,109,233,450	—
5196-601-3217	2015	State - Local Realignment 2011	Government Code Section 30027.5(F)(1)(A)	1,163,291,041	1,163,291,041	—
5196-601-3221	2015	State - Local Realignment 2011	Government Code Section 30027.5(E)(1)	532,535,821	532,535,821	—
5196-601-3222	2015	State - Local Realignment 2011	Government Code Section 30027.5(B)	489,900,000	489,900,000	—
5196-601-3223	2015	State - Local Realignment 2011	Government Code Section 30027.5(E)(2)	1,107,528,945	1,107,528,945	—
5196-601-3224	2015	State - Local Realignment 2011	Government Code Section 30027.5(E)(3)	24,341,930	24,341,930	—
5196-601-3226	2015	State - Local Realignment 2011	Government Code Section 30028.1(B)	7,445,728	7,445,728	—
5196-601-3227	2015	State - Local Realignment 2011	Government Code Section 30028.1(A)	127,465,093	127,465,093	—
5196-601-3230	2015	State - Local Realignment 2011	Government Code Section 30027.9(B)(1)(C)	7,211,456	7,211,456	—
5196-601-3231	2015	State - Local Realignment 2011	Government Code Sections 30027 (B) and 30029.05 (F)	115,974,015	115,974,015	—
5196-601-3232	2015	State - Local Realignment 2011	Government Code Section 30027.9(B)(1)(B)	3,605,728	3,605,728	—
5196-601-3233	2015	State - Local Realignment 2011	Government Code Section 30027.9(B)(1)(D)	54,085,919	54,085,919	—
5196-601-3234	2015	State - Local Realignment 2011	Government Code Section 30027.9(B)(1)(A)	7,211,456	7,211,456	—
5196-601-3235	2015	State - Local Realignment 2011	Government Code Section 30027.9(C)(4)	66,963,519	66,963,519	—
5196-601-3236	2015	State - Local Realignment 2011	Government Code Section 30027.9(C)(2)	60,267,167	60,267,167	—
5196-601-3239	2015	State - Local Realignment 2011	Government Code Section 30027.5(F)(1)(B)	5,104,000	5,104,000	—
7300-001-3078	2015	Agricultural Labor Relations Board	Budget Act Chapter 10/15	1,194,000	828,701	(365,299)
7350-001-0023	2015	Department of Industrial Relations	Budget Act Chapter 10/15	291,000	236,158	(54,842)
7350-001-0132	2015	Department of Industrial Relations	Budget Act Chapter 10/15	78,000	6,156	(71,844)
7350-001-0223	2015	Department of Industrial Relations	Budget Act Chapter 10/15	197,105,000	192,263,963	(4,841,037)
7350-001-0368	2015	Department of Industrial Relations	Budget Act Chapter 10/15	425,000	369,977	(55,023)
7350-001-0369	2015	Department of Industrial Relations	Budget Act Chapter 10/15	149,000	143,150	(5,850)
7350-001-0396	2015	Department of Industrial Relations	Budget Act Chapter 10/15	4,011,000	3,176,434	(834,566)
7350-001-0452	2015	Department of Industrial Relations	Budget Act Chapter 10/15	28,263,000	23,676,080	(4,586,920)
7350-001-0453	2015	Department of Industrial Relations	Budget Act Chapter 10/15	5,599,000	3,888,595	(1,710,405)
7350-001-0481	2015	Department of Industrial Relations	Budget Act Chapter 10/15	500,000	260,927	(239,073)
7350-001-3002	2015	Department of Industrial Relations	Budget Act Chapter 10/15	2,805,000	2,748,949	(56,051)
7350-001-3004	2015	Department of Industrial Relations	Budget Act Chapter 10/15	3,201,000	3,030,625	(170,375)
7350-001-3022	2015	Department of Industrial Relations	Budget Act Chapter 10/15	11,543,000	10,790,736	(752,264)
7350-001-3030	2015	Department of Industrial Relations	Budget Act Chapter 10/15	1,175,000	687,367	(487,633)
7350-001-3071	2015	Department of Industrial Relations	Budget Act Chapter 10/15	421,000	57,405	(363,595)
7350-001-3072	2015	Department of Industrial Relations	Budget Act Chapter 10/15	213,000	202,533	(10,467)
7350-001-3078	2015	Department of Industrial Relations	Budget Act Chapter 10/15	4,629,000	4,331,697	(297,303)
7350-001-3121	2015	Department of Industrial Relations	Budget Act Chapter 10/15	70,979,000	69,090,812	(1,888,188)
7350-001-3150	2015	Department of Industrial Relations	Budget Act Chapter 10/15	11,870,000	9,447,335	(2,422,665)
7350-001-3152	2015	Department of Industrial Relations	Budget Act Chapter 10/15	46,670,725	46,083,070	(587,655)
7350-001-3242	2015	Department of Industrial Relations	Budget Act Chapter 10/15	105,275	105,275	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
7350-501-0223	2014	Department of Industrial Relations	Labor Code Section 139.48	39,325,000	39,325,000	—
4140-8034000*		Office of Statewide Health Planning and Development		2,175,237	2,175,237	—
4180-0886000*		Commission on Aging		64,199	64,199	—
4185-8094000*		California Senior Legislature		383,675	383,675	—
4260-0555000*		Department of Health Care Services		169,910,705	169,910,705	—
4265-0823000*		Department of Public Health		454,432	454,432	—
4265-3023000*		Department of Public Health		217,445,863	217,445,863	—
4265-8053000*		Department of Public Health		66,362	66,362	—
5160-0600000*		Department of Rehabilitation		2,193,304	2,193,304	—
5160-9727000*		Department of Rehabilitation		16,628	16,628	—
5180-0803000*		Department of Social Services		361,854	361,854	—
5180-8023000*		Department of Social Services		(87,613)	(87,613)	—
5180-8065000*		Department of Social Services		63,268	63,268	—
5180-8075000*		Department of Social Services		355,661	355,661	—
7350-0016000*		Department of Industrial Relations		36,481,463	36,481,463	—
7350-0571000*		Department of Industrial Relations		37,027,808	37,027,808	—
<b>Total Health and Human Services</b>				<b>\$ 21,712,661,500</b>	<b>\$ 21,485,725,238</b>	<b>\$ (226,936,262)</b>

(concluded)

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Corrections and Rehabilitation**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
5225-596-0746	2015	Department of Corrections and Rehabilitation	Government Code Sections 16724.6-16724.7	\$ 313	\$ 313	\$ —
5225-301-0747	2013	Department of Corrections and Rehabilitation	Budget Act Chapter 20/13	1,772,815	1,258,370	(514,445)
5225-596-0747	2015	Department of Corrections and Rehabilitation	Government Code Sections 16724.6-16724.7	5,827	5,827	—
5225-596-0751	2015	Department of Corrections and Rehabilitation	Government Code Sections 16724.6-16724.7	250	250	—
5225-605-8059	2011	Department of Corrections and Rehabilitation	Budget Act Chapter 36/11, Section 26	125,096,592	125,096,592	—
5225-698-8059	2010	Department of Corrections and Rehabilitation	Less Funding Provided by General Fund	(126,096,592)	(126,096,592)	—
5227-001-0170	2015	Board of State and Community Corrections	Budget Act Chapter 10/15	3,095,000	2,904,139	(190,861)
5227-001-0214	2015	Board of State and Community Corrections	Budget Act Chapter 10/15	338,000	322,001	(15,999)
5227-101-0170	2015	Board of State and Community Corrections	Budget Act Chapter 10/15	19,465,000	11,972,802	(7,492,198)
5227-101-0214	2015	Board of State and Community Corrections	Welfare and Institutions Code Section 18220.1	9,215,000	8,406,012	(808,988)
5227-613-3149	2008	Board of State and Community Corrections	Welfare and Institutions Code Section 18220.2	11,084	11,084	—
5225-0831000*		Department of Corrections and Rehabilitation		13,544	13,544	—
<b>Total Corrections and Rehabilitation</b>				<b>\$ 32,916,832</b>	<b>\$ 23,894,341</b>	<b>\$ (9,022,491)</b>

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Education**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
6100-001-0231	2015	Department of Education	Budget Act Chapter 10/15	\$ 1,183,000	\$ 1,127,779	\$ (55,221)
6100-101-0231	2015	Department of Education	Budget Act Chapter 10/15	3,841,000	3,841,000	—
6100-102-0231	2015	Department of Education	Budget Act Chapter 10/15	11,432,000	11,432,000	—
6100-102-0231	2014	Department of Education	Budget Act Chapter 25/14	688,643	688,643	—
6100-102-0231	2013	Department of Education	Budget Act Chapter 20/13	35,580	24,964	(10,616)
6100-001-3085	2015	Department of Education	Budget Act Chapter 856/91	149,000	129,447	(19,553)
6100-001-3170	2015	Department of Education	Budget Act Chapter 10/15	46,000	6,229	(39,771)
6100-001-6036	2015	Department of Education	Budget Act Chapter 10/15	30,000	29,932	(68)
6100-001-6044	2015	Department of Education	Budget Act Chapter 10/15	816,000	568,125	(247,875)
6100-001-6057	2015	Department of Education	Budget Act Chapter 10/15	2,129,000	1,639,705	(489,295)
6100-001-8077	2015	Department of Education	Budget Act Chapter 10/15	24,000	24,000	—
6120-011-0020	2015	California State Library	Budget Act Chapter 10/15	406,000	47,784	(358,216)
6120-151-0483	2015	California State Library	Budget Act Chapter 10/15	552,000	552,000	—
6120-596-6000	2015	California State Library	Government Code Sections 16724.6-16724.7	96	96	—
6350-596-6036	2015	School Facilities Aid Program	Government Code Sections 16724.6-16724.7	3,982	3,982	—
6350-596-6044	2015	School Facilities Aid Program	Government Code Sections 16724.6-16724.7	1,767	1,767	—
6350-596-6057	2015	School Facilities Aid Program	Government Code Sections 16724.6-16724.7	2,771	2,771	—
6350-601-6036	2002	School Facilities Aid Program	Chapter 33/02, Proposition 47	16,088,680	16,088,680	—
6350-601-6044	2004	School Facilities Aid Program	Chapter 33/02, Proposition 55, Education Sections 17070.40(C) and 100820(A)(1)	8,581,724	8,581,724	—
6350-601-6057	2006	School Facilities Aid Program	Education Code Sections 101012(A)(1), (2), (3), (7) and (8)	239,395,931	239,395,931	—
6350-605-3082	2005	School Facilities Aid Program	Education Code Section 17592.71	262,066,832	262,066,832	—
6350-614-0119	1998	School Facilities Aid Program	Education Code Section 100420	4,120	4,120	—
6350-698-3082	2015	School Facilities Aid Program	Less Funding Provided by General Fund Chapter 10/15	(273,444,000)	(273,444,000)	—
6360-001-0407	2015	Commission on Teacher Credentialing	Budget Act Chapter 10/15	20,986,000	18,469,088	(2,516,912)
6360-001-0408	2015	Commission on Teacher Credentialing	Budget Act Chapter 10/15	4,980,000	4,659,582	(320,418)
6440-001-0007	2015	University of California	Budget Act Chapter 10/15	4,580,694	4,580,694	—
6440-001-0007	2014	University of California	Budget Act Chapter 25/14	(1,271,446)	(1,271,446)	—
6440-001-0007	2013	University of California	Budget Act Chapter 20/13	7,490,471	6,504,043	(986,427)
6440-001-0234	2015	University of California	Budget Act Chapter 10/15	10,133,000	10,133,000	—
6440-801-0658	2013	University of California	Budget Act Chapter 50/13, Assembly Bill 94, Section 14	375,000	288,552	(86,448)
6440-001-3054	2015	University of California	Budget Act Chapter 10/15	1,240,064	1,240,064	—
6440-001-3085	2014	University of California	Budget Act Chapter 25/14	3,564,502	3,564,502	—
6440-301-0705	2009	University of California	Reappropriated by Chapter 21/12, Item 6440-491	458,004	458,004	—
6440-301-0791	2009	University of California	Reappropriated by Chapter 21/12, Item 6440-491	10,018	10,018	—
6440-301-6048	2012	University of California	Budget Act Chapter 21/12	—	557,412	557,412
6440-301-6048	2013	University of California	Budget Act Chapter 20/13	476,039	476,039	—
6440-304-6048	2009	University of California	Reappropriated by Chapter 21/12, Item 6440-491	218,399	213,681	(4,718)
6440-305-6048	2009	University of California	Reappropriated by Chapter 21/12, Item 6440-491	3,594,155	1,590,658	(2,003,498)
6440-596-6028	2015	University of California	Government Code Sections 16724.6-16724.7	42,391	42,391	—
6440-596-6041	2015	University of California	Government Code Sections 16724.6-16724.7	538	538	—
6440-596-6048	2015	University of California	Government Code Sections 16724.6-16724.7	30,401	30,401	—
6445-501-6047	2015	California Institute for Regenerative Medicine	Health and Safety Code Section 125291.20	330,019	330,019	—
6445-502-6047	2015	California Institute for Regenerative Medicine	Health and Safety Code Section 12529.40(N)	1,141,897	1,141,897	—
6445-502-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70(A)(2)	6,355,797	6,355,797	—
6445-503-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70(A)(1)(C)	7,861,080	7,861,080	—
6445-595-6047	2015	California Institute for Regenerative Medicine	Government Code Section 16727(D)	12,264	12,264	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**Education**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
6445-596-6047	2015	California Institute for Regenerative Medicine	Government Code Sections 16724.6-16724.7	411,547	411,547	—
6445-601-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.20	178,045,465	178,045,465	—
6620-596-0658	2015	CSU Statewide Programs	Government Code Sections 16724.6-16724.7	96	96	—
6620-596-0785	2015	CSU Statewide Programs	Government Code Sections 16724.6-16724.7	1,182	1,182	—
6620-596-6028	2015	CSU Statewide Programs	Government Code Sections 16724.6-16724.7	3	3	—
6620-596-6041	2015	CSU Statewide Programs	Government Code Sections 16724.6-16724.7	613	613	—
6620-596-6048	2015	CSU Statewide Programs	Government Code Sections 16724.6-16724.7	328	328	—
6650-301-6028	2013	California State University, Bakersfield	Budget Act Chapter 20/13	187,826	187,400	(426)
6650-301-6048	2013	California State University, Bakersfield	Budget Act Chapter 20/13	600,193	600,193	—
6680-301-6041	2014	California State University, Chico	Budget Act Chapter 25/14	1,710,877	1,710,877	—
6700-301-6028	2013	California State University, Fresno	Budget Act Chapter 20/13	167,717	167,717	—
6720-301-6041	2014	California State University, East Bay	Budget Act Chapter 25/14	1,061,000	1,061,000	—
6752-301-6028	2013	California State University, Maritime Academy	Budget Act Chapter 20/13	439,983	439,983	—
6756-301-6041	2014	California State University, Monterey Bay	Budget Act Chapter 25/14	(71,057)	(71,057)	—
6810-301-6028	2013	California State University, San Jose	Budget Act Chapter 20/13	260,365	257,729	(2,635)
6820-301-6048	2012	California Polytechnic State University, San Luis Obispo	Budget Act Chapter 21/12	178	178	—
6850-301-6048	2013	California State University, Channel Islands	Budget Act Chapter 20/13	500,441	500,441	—
6870-001-0574	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	577,000	571,659	(5,341)
6870-001-0705	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	434,000	431,614	(2,386)
6870-001-0785	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	549,000	544,508	(4,492)
6870-003-3085	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	104,000	85,147	(18,853)
6870-001-6028	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	492,000	353,945	(138,055)
6870-001-6049	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	137,000	3,101	(133,899)
6870-30115-6049	2014	Board of Governors of the California Community Colleges	Reappropriated by Chapter 10/15, Item 6870-491	559,000	559,000	—
6870-301-6049	2014	Board of Governors of the California Community Colleges	Budget Act Chapter 25/14	12,577,000	12,577,000	—
6870-303-6049	2007	Board of Governors of the California Community Colleges	Reappropriated by Chapter 1XXX/09, Item 6870-490	383,000	383,000	—
6870-596-0574	2015	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	48,840	48,840	—
6870-596-0658	2015	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	1,035	1,035	—
6870-596-0705	2015	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	228	228	—
6870-596-0785	2015	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	2,344	2,344	—
6870-596-6028	2015	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	42	42	—
6870-596-6041	2015	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	6,461	6,461	—
6870-596-6049	2015	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	3,043	3,043	—
6980-101-3263	2015	California Student Aid Commission	Budget Act Chapter 10/15	1,918,000	1,456,000	(462,000)
6100-0620000*		Department of Education		(366,008)	(366,008)	—
6350-9734000*		School Facilities Aid Program		(51,253)	(51,253)	—
6350-9735000*		School Facilities Aid Program		22,395	22,395	—
6440-0945000*		University of California		421,000	421,000	—
6440-8054000*		University of California		252,203	252,203	—
6870-0925000*		Board of Governors of the California Community Colleges		2,110	2,110	—
<b>Total Education</b>				<b>\$ 548,032,611</b>	<b>\$ 540,682,899</b>	<b>\$ (7,349,712)</b>

(concluded)

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Tax Relief**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9210-601-3059	2015	Local Government Financing	Revenue and Taxation Code Section 9	\$ 798,618,934	\$ 798,618,934	\$ —
9210-613-3149	2008	Local Government Financing	Budget Act Chapter 4/09	18,834	18,834	—
9210-613-3149	2009	Local Government Financing	Budget Act Chapter 4/09	137,921	137,921	—
<b>Total General Government - Tax Relief</b>				<b>\$ 798,775,689</b>	<b>\$ 798,775,689</b>	<b>\$ —</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0250-001-0159	2015	Judicial Branch	Budget Act Chapter 10/15	\$ 14,389,000	\$ 14,212,746	\$ (176,254)
0250-001-0327	2015	Judicial Branch	Budget Act Chapter 10/15	163,000	162,323	(677)
0250-001-0932	2015	Judicial Branch	Budget Act Chapter 10/15	18,236,100	15,990,132	(2,245,968)
0250-001-3037	2015	Judicial Branch	Budget Act Chapter 10/15	80,635,000	77,067,547	(3,567,453)
0250-001-3060	2015	Judicial Branch	Budget Act Chapter 10/15	6,774,000	4,944,946	(1,829,054)
0250-001-3066	2015	Judicial Branch	Budget Act Chapter 10/15	117,764,000	117,163,779	(600,221)
0250-001-3085	2015	Judicial Branch	Budget Act Chapter 10/15	1,070,000	1,070,000	—
0250-001-3138	2015	Judicial Branch	Budget Act Chapter 10/15	30,239,000	29,966,463	(272,537)
0250-002-3138	2015	Judicial Branch	Budget Act Chapter 10/15	54,214,000	48,636,062	(5,577,938)
0250-003-3037	2015	Judicial Branch	Budget Act Chapter 10/15	60,602,000	60,439,947	(162,053)
0250-003-3138	2015	Judicial Branch	Budget Act Chapter 10/15	13,946,000	13,504,606	(441,394)
0250-101-0932	2015	Judicial Branch	Budget Act Chapter 10/15	2,302,842,900	2,232,649,999	(70,192,902)
0250-10115-0932	2015	Judicial Branch	Budget Act Chapter 10/15	26,900,000	26,900,000	—
0250-101-3138	2015	Judicial Branch	Budget Act Chapter 10/15	50,000,000	50,000,000	—
0250-102-0159	2015	Judicial Branch	Budget Act Chapter 10/15	60,359,000	52,534,903	(7,824,097)
0250-102-0932	2015	Judicial Branch	Budget Act Chapter 10/15	114,700,000	114,387,117	(312,883)
0250-115-0932	2015	Judicial Branch	Budget Act Chapter 10/15	20,008,000	20,007,000	(1,000)
0250-301-3138	2015	Judicial Branch	Budget Act Chapter 10/15	45,313,000	12,741,000	(32,572,000)
0250-301-3138	2014	Judicial Branch	Budget Act Chapter 25/14	14,116,000	10,420,000	(3,696,000)
0250-301-3138	2013	Judicial Branch	Budget Act Chapter 20/13	831,500	831,500	—
0250-301-3138	2012	Judicial Branch	Budget Act Chapter 21/12	3,116,000	3,116,000	—
0250-501-0587	2015	Judicial Branch	Budget Act Chapter 850/97, Section 1852	1,205,509	1,205,509	—
0250-520-8059	2011	Judicial Branch	Budget Act Chapter 36/11, Section 26	210,954	210,954	—
0250-521-8059	2014	Judicial Branch	Chapter 26, Assembly Bill 1468	787,747	787,747	—
0250-598-3066	2015	Judicial Branch	Less Funding Provided by the General Fund	(8,053,000)	(8,053,000)	—
0250-697-0932	2015	Judicial Branch	Less Funding Provided by the General Fund	(114,700,000)	(114,700,000)	—
0250-698-0159	2015	Judicial Branch	Less Funding Provided by the General Fund	(44,218,000)	(44,218,000)	—
0250-698-0932	2015	Judicial Branch	Less Funding Provided by the General Fund	(943,724,000)	(943,724,000)	—
0250-699-0932	2015	Judicial Branch	Less Funding Provided by the General Fund	(58,900,000)	(58,900,000)	—
0509-001-3083	2015	Governor's Office of Business and Economic Development	Budget Act Chapter 10/15	110,000	67,945	(42,055)
0509-001-3095	2015	Governor's Office of Business and Economic Development	Budget Act Chapter 10/15	10,000	6,252	(3,748)
0690-001-0022	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	2,586,000	2,560,952	(25,048)
0690-001-0214	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	8,000	5,758	(2,242)
0690-001-0241	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	85,000	55,289	(29,711)
0690-001-0425	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	1,449,000	1,363,509	(85,491)
0690-010-3034	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	795,000	594,415	(200,585)
0690-101-0022	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	108,619,000	92,971,936	(15,647,064)
0690-101-0214	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	11,000,000	11,000,000	—
0690-101-0241	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	799,000	799,000	—
0690-101-0425	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	17,319,000	17,289,544	(29,456)
0690-101-3034	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	2,000,000	2,000,000	—
0690-101-3112	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	71,000	71,000	—
0690-509-0437	2015	Governor's Office of Emergency Services	Government Code Section 8589.16	4,387	4,387	—
0690-613-3149	2008	Governor's Office of Emergency Services	Penal Code Section 13821(C)	(92,629)	(92,629)	—
0820-001-0012	2015	Department of Justice	Budget Act Chapter 10/15	2,530,000	2,426,262	(103,738)
0820-001-0017	2015	Department of Justice	Budget Act Chapter 10/15	72,633,000	70,783,978	(1,849,022)

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0820-001-0032	2015	Department of Justice	Budget Act Chapter 10/15	344,000	257,987	(86,013)
0820-001-0142	2015	Department of Justice	Budget Act Chapter 10/15	2,546,000	2,049,897	(496,103)
0820-001-0158	2015	Department of Justice	Budget Act Chapter 10/15	1,442,000	730,314	(711,686)
0820-001-0214	2015	Department of Justice	Budget Act Chapter 10/15	375,000	291,484	(83,516)
0820-001-0256	2015	Department of Justice	Budget Act Chapter 10/15	182,000	79,393	(102,607)
0820-001-0367	2015	Department of Justice	Budget Act Chapter 10/15	20,820,000	19,512,334	(1,307,666)
0820-001-0378	2015	Department of Justice	Budget Act Chapter 10/15	13,013,000	12,177,958	(835,042)
0820-001-0460	2015	Department of Justice	Budget Act Chapter 10/15	23,465,000	22,358,610	(1,106,390)
0820-001-0566	2015	Department of Justice	Budget Act Chapter 10/15	410,000	366,326	(43,674)
0820-001-0567	2015	Department of Justice	Budget Act Chapter 10/15	11,559,000	9,662,042	(1,896,958)
0820-001-0569	2015	Department of Justice	Budget Act Chapter 10/15	47,000	39,353	(7,647)
0820-001-1008	2015	Department of Justice	Budget Act Chapter 10/15	4,302,000	4,150,621	(151,379)
0820-001-3016	2015	Department of Justice	Budget Act Chapter 10/15	3,530,000	2,904,586	(625,414)
0820-001-3053	2015	Department of Justice	Budget Act Chapter 10/15	6,198,000	4,968,140	(1,229,860)
0820-001-3086	2015	Department of Justice	Budget Act Chapter 10/15	79,765,000	70,034,142	(9,730,858)
0820-001-3087	2015	Department of Justice	Budget Act Chapter 10/15	11,383,000	11,170,030	(212,970)
0820-001-3088	2015	Department of Justice	Budget Act Chapter 10/15	5,675,000	3,598,658	(2,076,342)
0820-001-3131	2015	Department of Justice	Budget Act Chapter 10/15	53,000	4,651	(48,349)
0820-001-3240	2015	Department of Justice	Budget Act Chapter 10/15	628,000	516,149	(111,851)
0820-101-0214	2015	Department of Justice	Budget Act Chapter 10/15	4,855,000	4,855,000	—
0820-101-0460	2015	Department of Justice	Budget Act Chapter 10/15	28,000	28,000	—
0820-501-0460	2012	Department of Justice	Budget Act Chapter 2, Senate Bill 140	12,061,005	6,036,072	(6,024,932)
0820-501-3285	2015	Department of Justice	Government Code Section 27397	226,080	226,080	—
0840-001-0330	2015	State Controller	Budget Act Chapter 10/15	702,000	702,000	—
0840-001-3268	2015	State Controller	Budget Act Chapter 10/15	2,282,000	1,698,830	(583,170)
0840-001-6036	2015	State Controller	Budget Act Chapter 10/15	11,000	5,255	(5,745)
0840-001-6044	2015	State Controller	Budget Act Chapter 10/15	303,000	92,821	(210,179)
0840-001-6057	2015	State Controller	Budget Act Chapter 10/15	776,000	240,398	(535,602)
0840-011-0002	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0003	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0006	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0007	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0009	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0012	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0017	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0020	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0022	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0023	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0024	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0032	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0054	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0066	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0067	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0069	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0072	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0075	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-011-0076	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0078	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0082	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0083	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0093	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0098	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0099	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0102	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0108	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0111	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0117	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0119	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-0120	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0121	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0122	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0124	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0129	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0132	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0142	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0143	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0152	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0156	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0158	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0159	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0163	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0168	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0169	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0170	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0171	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0172	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0175	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0177	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0180	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0181	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0194	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0198	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0203	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0205	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0209	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0210	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0215	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0217	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0223	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0228	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0231	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0232	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-011-0233	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0234	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0235	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0236	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0238	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0239	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0240	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0241	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0243	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0245	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0256	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0260	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0262	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0263	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0264	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0266	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0267	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0268	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0270	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0271	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0272	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0279	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0280	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0288	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0289	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0290	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0295	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0296	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0298	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0299	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0300	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0305	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0309	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0310	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0311	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0312	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0313	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0317	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0318	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0319	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0325	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0326	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0327	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0328	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0329	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0331	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-011-0332	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0335	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0351	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0365	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0367	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0368	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0369	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0376	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0378	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0396	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0399	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0400	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0407	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0408	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0410	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0412	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0425	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0437	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0447	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0452	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0453	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0457	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0459	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0460	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0461	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0462	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0464	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0470	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0471	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0473	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	507	507	—
0840-011-0478	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0481	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0483	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0485	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0487	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0491	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0492	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0493	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0496	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0566	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0567	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0569	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0574	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-0587	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0631	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0634	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-011-0636	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0637	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0638	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0639	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0642	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0648	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0658	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	18,894	18,894	—
0840-011-0704	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0705	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-0706	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0717	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0720	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-0735	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0741	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0747	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-0750	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0751	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-0752	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0755	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0757	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0758	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0759	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0761	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0763	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0767	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0768	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-0769	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0770	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0771	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0773	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0775	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0777	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0779	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0780	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0785	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	18,670	18,670	—
0840-011-0788	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-0933	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-1008	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-1017	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3002	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3004	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3015	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3016	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3017	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3018	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3020	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—

(continued)

### General Government - Other General Government

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-011-3120	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3131	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3138	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3140	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3142	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3144	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3151	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3152	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3153	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3160	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3165	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3167	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3168	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3170	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3204	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3213	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3240	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3242	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3244	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3245	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3246	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3252	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3254	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3255	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3256	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3263	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3268	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3272	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	507	507	—
0840-011-6028	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	28,341	28,341	—
0840-011-6032	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-6036	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-6037	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-6041	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	28,261	28,261	—
0840-011-6044	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-6046	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-6047	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-6048	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	18,894	18,894	—
0840-011-6049	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-6057	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-6066	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-6079	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-3042	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-525-0002	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	589	589	—
0840-525-0003	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	553	553	—
0840-525-0006	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,233	1,233	—
0840-525-0007	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	361	361	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-525-0009	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	9,685	9,685	—
0840-525-0017	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	121,969	121,969	—
0840-525-0020	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,685	1,685	—
0840-525-0024	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	38	38	—
0840-525-0054	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	984	984	—
0840-525-0066	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	793	793	—
0840-525-0067	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	13,199	13,199	—
0840-525-0069	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	4,566	4,566	—
0840-525-0075	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	7,678	7,678	—
0840-525-0076	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	178	178	—
0840-525-0078	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	202	202	—
0840-525-0082	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	179	179	—
0840-525-0093	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	19	19	—
0840-525-0098	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	3,447	3,447	—
0840-525-0099	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	7,539	7,539	—
0840-525-0102	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	9,394	9,394	—
0840-525-0108	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	643	643	—
0840-525-0111	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	64,159	64,159	—
0840-525-0117	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	315	315	—
0840-525-0121	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	10,514	10,514	—
0840-525-0124	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	6	6	—
0840-525-0129	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	58	58	—
0840-525-0132	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	13	13	—
0840-525-0143	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	5,724	5,724	—
0840-525-0152	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	733	733	—
0840-525-0159	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,975	2,975	—
0840-525-0163	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	9,312	9,312	—
0840-525-0169	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	315	315	—
0840-525-0170	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	602	602	—
0840-525-0171	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	792	792	—
0840-525-0172	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	33,082	33,082	—
0840-525-0175	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	65	65	—
0840-525-0177	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,984	2,984	—
0840-525-0181	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	383	383	—
0840-525-0198	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	8,120	8,120	—
0840-525-0203	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	8,998	8,998	—
0840-525-0205	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	272	272	—
0840-525-0209	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	8,668	8,668	—
0840-525-0210	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	5	5	—
0840-525-0214	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	9,724	9,724	—
0840-525-0217	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	51,056	51,056	—
0840-525-0223	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	53,327	53,327	—
0840-525-0228	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	14,500	14,500	—
0840-525-0231	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	12,297	12,297	—
0840-525-0234	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,282	1,282	—
0840-525-0235	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	6,247	6,247	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-525-0236	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,324	2,324	—
0840-525-0239	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	5,271	5,271	—
0840-525-0240	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	110	110	—
0840-525-0243	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	3,798	3,798	—
0840-525-0245	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,754	1,754	—
0840-525-0263	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	53,954	53,954	—
0840-525-0264	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	360	360	—
0840-525-0267	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,814	1,814	—
0840-525-0271	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	14,965	14,965	—
0840-525-0272	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,868	2,868	—
0840-525-0279	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	33,258	33,258	—
0840-525-0280	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	283	283	—
0840-525-0289	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	3,373	3,373	—
0840-525-0290	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	245	245	—
0840-525-0295	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	272	272	—
0840-525-0298	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	7,018	7,018	—
0840-525-0299	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,037	2,037	—
0840-525-0300	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	557	557	—
0840-525-0305	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	5,662	5,662	—
0840-525-0309	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	991	991	—
0840-525-0310	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	905	905	—
0840-525-0311	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	59,479	59,479	—
0840-525-0312	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,346	1,346	—
0840-525-0313	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	3,731	3,731	—
0840-525-0317	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	19,135	19,135	—
0840-525-0318	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	42,526	42,526	—
0840-525-0319	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	691	691	—
0840-525-0325	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,051	1,051	—
0840-525-0326	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	269	269	—
0840-525-0328	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	8,435	8,435	—
0840-525-0335	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	110	110	—
0840-525-0347	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	315	315	—
0840-525-0365	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	654	654	—
0840-525-0367	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	7,613	7,613	—
0840-525-0368	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	71	71	—
0840-525-0369	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	25	25	—
0840-525-0376	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	387	387	—
0840-525-0396	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	673	673	—
0840-525-0399	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	77	77	—
0840-525-0400	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,109	2,109	—
0840-525-0407	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	4,271	4,271	—
0840-525-0408	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,008	1,008	—
0840-525-0410	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	59	59	—
0840-525-0412	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	509	509	—
0840-525-0425	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	3,834	3,834	—
0840-525-0447	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,144	2,144	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-525-0448	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,035	1,035	—
0840-525-0452	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	4,662	4,662	—
0840-525-0453	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	925	925	—
0840-525-0457	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	597	597	—
0840-525-0459	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	65	65	—
0840-525-0461	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,425	2,425	—
0840-525-0462	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	15,966	15,966	—
0840-525-0464	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	276	276	—
0840-525-0470	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	296	296	—
0840-525-0471	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	3,629	3,629	—
0840-525-0478	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	44	44	—
0840-525-0483	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	10,894	10,894	—
0840-525-0492	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	12	12	—
0840-525-0493	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	619	619	—
0840-525-0587	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	566	566	—
0840-525-0638	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,841	1,841	—
0840-525-0642	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	128	128	—
0840-525-0648	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	4,452	4,452	—
0840-525-0704	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,633	2,633	—
0840-525-0706	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	686	686	—
0840-525-0717	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	916	916	—
0840-525-0735	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	11,859	11,859	—
0840-525-0741	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,379	2,379	—
0840-525-0750	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	682	682	—
0840-525-0752	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,838	1,838	—
0840-525-0755	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2	2	—
0840-525-0757	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	187	187	—
0840-525-0758	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	11,355	11,355	—
0840-525-0759	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	771	771	—
0840-525-0761	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	7,753	7,753	—
0840-525-0763	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	335	335	—
0840-525-0767	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	3,678	3,678	—
0840-525-0769	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	308	308	—
0840-525-0770	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,854	1,854	—
0840-525-0771	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	204	204	—
0840-525-0773	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,883	1,883	—
0840-525-0775	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	927	927	—
0840-525-0777	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	865	865	—
0840-525-0779	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,811	1,811	—
0840-525-0780	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	408	408	—
0840-525-0932	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	5,578	5,578	—
0840-525-0933	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	14,603	14,603	—
0840-525-3002	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	470	470	—
0840-525-3004	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	533	533	—
0840-525-3015	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,051	1,051	—
0840-525-3017	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	259	259	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-525-3018	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,058	2,058	—
0840-525-3022	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,931	1,931	—
0840-525-3030	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	200	200	—
0840-525-3034	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	582	582	—
0840-525-3036	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	29,225	29,225	—
0840-525-3037	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	43,942	43,942	—
0840-525-3039	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	25	25	—
0840-525-3060	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,108	2,108	—
0840-525-3062	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	361	361	—
0840-525-3064	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	69	69	—
0840-525-3067	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,395	2,395	—
0840-525-3068	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	40	40	—
0840-525-3069	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	69	69	—
0840-525-3072	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	36	36	—
0840-525-3074	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	35	35	—
0840-525-3078	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,380	1,380	—
0840-525-3080	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	474	474	—
0840-525-3081	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	782	782	—
0840-525-3082	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	14	14	—
0840-525-3085	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	133,010	133,010	—
0840-525-3089	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	4,564	4,564	—
0840-525-3091	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	48	48	—
0840-525-3098	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	41,793	41,793	—
0840-525-3108	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	233	233	—
0840-525-3112	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2	2	—
0840-525-3113	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	13,595	13,595	—
0840-525-3114	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,440	1,440	—
0840-525-3121	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	11,593	11,593	—
0840-525-3137	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	721	721	—
0840-525-3139	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	294	294	—
0840-525-3140	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	342	342	—
0840-525-3141	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	751	751	—
0840-525-3142	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	470	470	—
0840-525-3144	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	803	803	—
0840-525-3150	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,015	2,015	—
0840-525-3151	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	8	8	—
0840-525-3152	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	7,828	7,828	—
0840-525-3153	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,684	2,684	—
0840-525-3158	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	5,577	5,577	—
0840-525-3160	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	191	191	—
0840-525-3165	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	86	86	—
0840-525-3244	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	23	23	—
0840-525-3245	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	107	107	—
0840-525-3251	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,845	2,845	—
0840-525-3252	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	207	207	—
0840-525-3254	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	391	391	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-525-3255	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	38,405	38,405	—
0840-525-3256	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	77	77	—
0840-525-3261	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	379	379	—
0840-525-3263	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	34	34	—
0840-550-0330	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.50	100,000	100,000	—
0840-550-0932	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.50	174,000	174,000	—
0840-621-0072	2015	State Controller	Chapter 981/91, Section 1	30,485	30,485	—
0845-001-0217	2015	Department of Insurance	Budget Act Chapter 10/15	194,255,000	186,092,293	(8,162,707)
0845-101-0217	2015	Department of Insurance	Budget Act Chapter 10/15	64,618,000	62,516,331	(2,101,669)
0845-502-0217	2013	Department of Insurance	Budget Act Chapter 20/13, Item 0845-011-0001, Provision 1	1,848	1,848	—
0855-001-0367	2015	California Gambling Control Commission	Budget Act Chapter 10/15	2,820,000	2,410,982	(409,018)
0855-001-0567	2015	California Gambling Control Commission	Budget Act Chapter 10/15	3,895,000	3,691,617	(203,383)
0855-501-3132	2008	California Gambling Control Commission	Budget Act Chapter 748/08	7,776	7,776	—
0860-001-0004	2015	State Board of Equalization	Budget Act Chapter 10/15	826,000	770,123	(55,877)
0860-001-0022	2015	State Board of Equalization	Budget Act Chapter 10/15	1,783,000	1,124,633	(658,367)
0860-001-0623	2015	State Board of Equalization	Budget Act Chapter 10/15	18,138,000	16,945,056	(1,192,944)
0860-001-3015	2015	State Board of Equalization	Budget Act Chapter 10/15	889,000	712,919	(176,081)
0860-001-3067	2015	State Board of Equalization	Budget Act Chapter 10/15	2,242,000	2,242,000	—
0860-001-3251	2015	State Board of Equalization	Budget Act Chapter 10/15	2,371,000	2,020,802	(350,198)
0890-001-0228	2015	Secretary of State	Budget Act Chapter 10/15	56,628,000	50,375,902	(6,252,098)
0890-001-3244	2015	Secretary of State	Budget Act Chapter 10/15	89,000	88,518	(482)
0890-001-3254	2015	Secretary of State	Budget Act Chapter 10/15	1,500,000	517,690	(982,310)
0890-501-0228	2013	Secretary of State	Chapter 531/13, Assembly Bill 502, Section 29	(32,835)	(32,835)	—
0890-501-3042	2015	Secretary of State	Corporations Code Section 1502.5	1,217,381	1,217,381	—
0890-596-6032	2015	Secretary of State	Budget Act Chapter 856/91, Section 16724.6	2,156	2,156	—
0956-001-0171	2015	California Debt and Investment Advisory Commission	Budget Act Chapter 10/15	3,284,000	3,167,142	(116,858)
0959-001-0169	2015	California Debt Limit Allocation Commission	Budget Act Chapter 10/15	1,491,000	1,343,858	(147,142)
0965-001-0215	2015	California Industrial Development Fin. Advisory Commission	Budget Act Chapter 10/15	125,000	89,360	(35,640)
0968-001-0448	2015	California Tax Credit Allocation Committee	Budget Act Chapter 10/15	4,698,000	4,609,799	(88,201)
0968-001-0457	2015	California Tax Credit Allocation Committee	Budget Act Chapter 10/15	2,702,000	2,230,896	(471,104)
0968-601-0457	2015	California Tax Credit Allocation Committee	Health and Safety Code Section 50195(B)	259,000	259,000	—
0977-001-6046	2015	California Health Facilities Financing Authority	Budget Act Chapter 10/15	355,000	275,204	(79,796)
0977-001-6079	2015	California Health Facilities Financing Authority	Budget Act Chapter 10/15	175,000	146,303	(28,697)
0977-101-3085	2015	California Health Facilities Financing Authority	Budget Act Chapter 10/15	4,000,000	3,998,943	(1,057)
0977-596-6046	2015	California Health Facilities Financing Authority	Government Code Sections 16724.6-16724.7	78	78	—
0977-596-6079	2015	California Health Facilities Financing Authority	Government Code Sections 16724.6-16724.7	78	78	—
0977-601-6046	2015	California Health Facilities Financing Authority	Health and Safety Code Section 1179.22	67,852,063	67,852,063	—
0977-601-6079	2015	California Health Facilities Financing Authority	Health and Safety Code Section 1179.56	99,296,771	99,296,771	—
0989-001-3263	2015	California Health Facilities Financing Authority	Budget Act Chapter 10/15	248,000	39,459	(208,541)
2670-001-0290	2015	Pilot Commissioners Board	Budget Act Chapter 10/15, Item 2670-001-0290	2,495,000	2,306,224	(188,776)
7501-001-0367	2015	Department of Human Resources	Budget Act Chapter 10/15	75,000	16,017	(58,983)
7730-001-0122	2015	Franchise Tax Board	Budget Act Chapter 10/15	6,000	6,000	—
7760-001-0002	2015	Department of General Services	Budget Act Chapter 10/15	3,656,000	3,086,654	(569,346)
7760-001-0003	2015	Department of General Services	Budget Act Chapter 10/15	3,374,000	3,374,000	—
7760-001-0006	2015	Department of General Services	Budget Act Chapter 10/15	7,714,000	7,711,000	(3,000)
7760-001-0328	2015	Department of General Services	Budget Act Chapter 10/15	52,718,000	48,306,300	(4,411,700)

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
7760-001-3082	2015	Department of General Services	Budget Act Chapter 10/15	83,000	62,880	(20,120)
7760-001-3091	2015	Department of General Services	Budget Act Chapter 10/15	294,000	294,000	—
7760-001-3144	2015	Department of General Services	Budget Act Chapter 10/15	1,201,000	758,665	(442,335)
7760-001-3245	2015	Department of General Services	Budget Act Chapter 10/15	666,000	604,535	(61,465)
7760-001-6036	2015	Department of General Services	Budget Act Chapter 10/15	86,000	86,000	—
7760-001-6044	2015	Department of General Services	Budget Act Chapter 10/15	2,182,000	2,182,000	—
7760-001-6057	2015	Department of General Services	Budget Act Chapter 10/15	3,973,000	2,814,931	(1,158,069)
7870-001-0214	2015	California Victim Compensation and Government Claims Board	Budget Act Chapter 10/15	33,657,000	32,812,579	(844,421)
7870-101-0214	2015	California Victim Compensation and Government Claims Board	Budget Act Chapter 10/15	2,000,000	2,000,000	—
7870-102-0214	2015	California Victim Compensation and Government Claims Board	Budget Act Chapter 10/15	13,430,000	13,407,404	(22,596)
7870-50101-0214	2015	California Victim Compensation and Government Claims Board	Budget Act Chapter 1092/83	(1,050,663)	(1,050,663)	—
7870-601-0214	2015	California Victim Compensation and Government Claims Board	Government Code Section 13964	58,128,422	58,128,422	—
7870-601-0214	2014	California Victim Compensation and Government Claims Board	Government Code Section 13964	(7,216,879)	(7,216,879)	—
7870-602-0214	2015	California Victim Compensation and Government Claims Board	Government Code Section 13963(F)	5,179,382	5,179,382	—
7870-602-0214	2014	California Victim Compensation and Government Claims Board	Government Code Section 13963(F)	(173,748)	(173,748)	—
8120-001-0268	2015	Commission on Peace Officer Standards and Training	Budget Act Chapter 10/15	17,100,000	16,438,197	(661,803)
8120-011-0268	2015	Commission on Peace Officer Standards and Training	Budget Act Chapter 10/15	18,639,000	16,409,511	(2,229,489)
8120-012-0268	2015	Commission on Peace Officer Standards and Training	Budget Act Chapter 10/15	1,556,000	1,556,000	—
8120-101-0268	2015	Commission on Peace Officer Standards and Training	Budget Act Chapter 10/15	17,882,000	12,578,528	(5,303,472)
8120-102-0268	2015	Commission on Peace Officer Standards and Training	Budget Act Chapter 10/15	444,000	351,334	(92,666)
8260-001-0078	2015	California Arts Council	Budget Act Chapter 10/15	843,000	671,706	(171,294)
8260-101-0078	2015	California Arts Council	Budget Act Chapter 10/15	1,405,000	1,352,652	(52,348)
8570-001-0111	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	37,785,000	36,268,525	(1,516,475)
8570-001-3034	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	552,000	535,850	(16,150)
8570-001-3101	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	534,000	385,657	(148,343)
8570-001-3139	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	509,000	290,014	(218,986)
8570-507-0111	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	145,000	145,000	—
8570-511-0124	2015	Department of Food and Agriculture	Food and Agricultural Code Section 58585	2,117	2,117	—
8570-590-0111	1967	Department of Food and Agriculture	Food and Agricultural Code Section 7270	59,940,792	59,940,792	—
8570-591-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(B)	192,027	192,027	—
8570-592-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(B)	1,500,000	1,500,000	—
8570-593-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(F)	2,611,212	2,611,212	—
8570-601-0111	1989	Department of Food and Agriculture	Food and Agricultural Code Section 8352.2	24,376,374	24,376,374	—
8570-602-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224.5(A)	9,000,000	9,000,000	—
8570-605-0111	1989	Department of Food and Agriculture	Business and Professions Code Section 12537	126,690	126,690	—
8660-001-0412	2015	Public Utilities Commission	Budget Act Chapter 10/15	3,134,000	2,417,175	(716,825)
8660-001-0461	2015	Public Utilities Commission	Budget Act Chapter 10/15	14,769,000	13,869,271	(899,729)
8660-001-0462	2015	Public Utilities Commission	Budget Act Chapter 10/15	95,878,000	90,864,397	(5,013,603)
8660-001-0464	2015	Public Utilities Commission	Budget Act Chapter 10/15	1,642,000	1,056,230	(585,770)
8660-001-0470	2015	Public Utilities Commission	Budget Act Chapter 10/15	1,760,000	658,727	(1,101,273)
8660-001-0471	2015	Public Utilities Commission	Budget Act Chapter 10/15	21,483,000	21,443,635	(39,365)
8660-001-0483	2015	Public Utilities Commission	Budget Act Chapter 10/15	64,446,000	56,502,565	(7,943,435)
8660-001-0493	2015	Public Utilities Commission	Budget Act Chapter 10/15	3,701,000	2,573,511	(1,127,489)
8660-001-3089	2015	Public Utilities Commission	Budget Act Chapter 10/15	27,743,000	26,331,880	(1,411,120)
8660-001-3141	2015	Public Utilities Commission	Budget Act Chapter 10/15	4,496,000	4,327,619	(168,381)
8660-101-0464	2015	Public Utilities Commission	Budget Act Chapter 10/15	41,813,000	33,542,673	(8,270,327)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
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(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8660-101-0470	2015	Public Utilities Commission	Budget Act Chapter 10/15	20,777,000	13,982,091	(6,794,909)
8660-101-0471	2015	Public Utilities Commission	Budget Act Chapter 10/15	462,047,000	324,220,000	(137,827,000)
8660-101-0483	2015	Public Utilities Commission	Budget Act Chapter 10/15	210,000	101,932	(108,068)
8660-101-0493	2015	Public Utilities Commission	Budget Act Chapter 10/15	145,065,000	94,998,583	(50,066,417)
8660-101-3141	2015	Public Utilities Commission	Budget Act Chapter 10/15	94,011,000	41,023,844	(52,987,156)
8660-502-3015	2015	Public Utilities Commission	Government Code Section 13961.6	623,470,917	623,470,917	—
8860-011-0002	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0003	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0006	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0007	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0009	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0012	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0017	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0020	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0022	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0023	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0024	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0032	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0054	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0066	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0067	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0069	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0072	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0075	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0076	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0078	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0082	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0083	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0093	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0098	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0099	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0102	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0108	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0111	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0113	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	162	162	—
8860-011-0117	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0119	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-0120	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0121	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0122	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0124	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0129	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0132	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0142	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0143	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0152	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—

(continued)

### General Government - Other General Government

(continued)

### General Government - Other General Government

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8860-011-0453	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0457	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0459	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0460	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0461	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0462	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0464	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0470	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0471	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0473	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	852	852	—
8860-011-0478	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0481	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0483	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0485	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0487	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0491	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0492	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0493	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0496	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0566	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0567	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0569	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0574	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-0587	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0631	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0634	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0636	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0637	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0638	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0639	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0642	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0648	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0658	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	596	596	—
8860-011-0702	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	—	(1,491)
8860-011-0704	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0705	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	467	467	—
8860-011-0706	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0717	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0720	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	298	298	—
8860-011-0735	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0741	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0747	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	298	298	—
8860-011-0750	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0751	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-0752	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0755	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8860-011-0757	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0758	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0759	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0761	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0763	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0767	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0768	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-0769	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0770	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0771	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0773	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0775	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0777	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0779	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0780	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0785	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	574	574	—
8860-011-0788	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-0791	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	1	1	—
8860-011-0933	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-1008	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-1017	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3002	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3004	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3015	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3016	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3017	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3018	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3020	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3022	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3027	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3030	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3033	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3034	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3036	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3037	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3039	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3042	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3053	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3054	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3060	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3062	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3064	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3066	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3067	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3068	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3069	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—

(continued)

### General Government - Other General Government

(continued)



**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8860-011-3213	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3240	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3242	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3244	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3245	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3246	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3252	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3254	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3255	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3256	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3263	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3268	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3272	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	852	852	—
8860-011-6028	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	1,012	1,012	—
8860-011-6032	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-6036	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-6037	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-6041	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	894	894	—
8860-011-6044	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-6046	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-6047	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-6048	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	596	596	—
8860-011-6049	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-6057	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-6066	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-6079	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8880-588-0002	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	9,000	9,000	—
8880-588-0003	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-0004	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0006	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	12,000	12,000	—
8880-588-0009	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	7,000	7,000	—
8880-588-0012	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	—
8880-588-0017	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	128,000	128,000	—
8880-588-0020	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0022	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	15,000	15,000	—
8880-588-0032	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0054	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0066	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0067	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	88,000	88,000	—
8880-588-0069	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	38,000	38,000	—
8880-588-0075	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	43,000	43,000	—
8880-588-0076	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0078	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0082	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0098	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	20,000	20,000	—
8880-588-0099	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	43,000	43,000	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8880-588-0102	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-0108	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-0111	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	199,000	199,000	—
8880-588-0117	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-0121	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	104,000	104,000	—
8880-588-0129	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0142	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	—
8880-588-0143	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	41,000	41,000	—
8880-588-0152	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	12,000	12,000	—
8880-588-0158	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0163	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-0169	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-0171	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-0172	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0175	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0177	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	13,000	13,000	—
8880-588-0181	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	—
8880-588-0194	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0198	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-0203	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	51,000	51,000	—
8880-588-0205	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0209	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-0214	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	58,000	58,000	—
8880-588-0217	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	334,000	334,000	—
8880-588-0223	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	560,000	560,000	—
8880-588-0228	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	94,000	94,000	—
8880-588-0231	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	41,000	41,000	—
8880-588-0234	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	25,000	25,000	—
8880-588-0235	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	18,000	18,000	—
8880-588-0236	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-0239	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	23,000	23,000	—
8880-588-0240	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0243	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0245	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	12,000	12,000	—
8880-588-0263	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	122,000	122,000	—
8880-588-0264	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0267	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	13,000	13,000	—
8880-588-0271	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	—
8880-588-0272	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	17,000	17,000	—
8880-588-0279	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	—
8880-588-0280	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0290	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	—
8880-588-0295	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0298	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	48,000	48,000	—
8880-588-0299	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	13,000	13,000	—
8880-588-0305	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	20,000	20,000	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8880-588-0309	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0310	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	—
8880-588-0312	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	—
8880-588-0313	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-0317	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	89,000	89,000	—
8880-588-0318	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	56,000	56,000	—
8880-588-0319	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-0325	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-0326	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0328	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	84,000	84,000	—
8880-588-0335	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0347	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-0367	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	48,000	48,000	—
8880-588-0368	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0376	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	—
8880-588-0378	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	22,000	22,000	—
8880-588-0396	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	7,000	7,000	—
8880-588-0399	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0400	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	10,000	10,000	—
8880-588-0407	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	28,000	28,000	—
8880-588-0408	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	—
8880-588-0410	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0412	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-0425	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-0447	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	—
8880-588-0448	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	7,000	7,000	—
8880-588-0452	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	38,000	38,000	—
8880-588-0453	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	10,000	10,000	—
8880-588-0457	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	—
8880-588-0460	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	56,000	56,000	—
8880-588-0461	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	23,000	23,000	—
8880-588-0462	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	168,000	168,000	—
8880-588-0464	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0470	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0471	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	38,000	38,000	—
8880-588-0483	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	112,000	112,000	—
8880-588-0493	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	193,000	193,000	—
8880-588-0565	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	—
8880-588-0566	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0567	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	23,000	23,000	—
8880-588-0638	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	—
8880-588-0642	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0648	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	30,000	30,000	—
8880-588-0704	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	23,000	23,000	—
8880-588-0706	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	7,000	7,000	—
8880-588-0717	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8880-588-0735	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	112,000	112,000	—
8880-588-0741	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	23,000	23,000	—
8880-588-0750	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0752	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	—
8880-588-0757	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-0758	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	107,000	107,000	—
8880-588-0759	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	7,000	7,000	—
8880-588-0761	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	66,000	66,000	—
8880-588-0763	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0767	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	35,000	35,000	—
8880-588-0769	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0770	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	18,000	18,000	—
8880-588-0771	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-0773	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	17,000	17,000	—
8880-588-0775	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	—
8880-588-0777	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	—
8880-588-0779	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	15,000	15,000	—
8880-588-0780	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	—
8880-588-0803	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0813	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0927	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0933	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	104,000	104,000	—
8880-588-1008	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-3002	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-3004	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-3015	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-3016	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-3017	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-3018	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	12,000	12,000	—
8880-588-3022	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	20,000	20,000	—
8880-588-3030	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-3034	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-3036	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	99,000	99,000	—
8880-588-3053	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	10,000	10,000	—
8880-588-3062	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-3067	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-3069	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-3078	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	10,000	10,000	—
8880-588-3080	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-3081	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	—
8880-588-3085	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	188,000	188,000	—
8880-588-3086	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	137,000	137,000	—
8880-588-3087	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	18,000	18,000	—
8880-588-3088	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-3089	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	46,000	46,000	—
8880-588-3091	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8880-588-3098	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	186,000	186,000	—
8880-588-3099	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-3101	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-3108	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-3113	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	—
8880-588-3114	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	—
8880-588-3120	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-3121	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	107,000	107,000	—
8880-588-3137	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-3140	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-3141	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	7,000	7,000	—
8880-588-3142	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-3144	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-3152	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-3153	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	23,000	23,000	—
8880-588-3158	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-3160	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-3165	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8940-001-0485	2015	Military Department	Budget Act Chapter 10/15	173,000	24,465	(148,535)
8940-001-3085	2015	Military Department	Budget Act Chapter 10/15	1,600,000	1,467,495	(132,505)
8955-001-0083	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	54,000	48,772	(5,228)
8955-001-0238	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	60,000	32,599	(27,401)
8955-001-3013	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	222,000	50,077	(171,923)
8955-001-3085	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	240,000	235,832	(4,168)
8955-101-0083	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	834,000	834,000	—
8955-101-3085	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	270,000	270,000	—
8955-501-0120	2015	Department of Veterans Affairs	Military and Veterans Code Section 1332	233,327	233,327	—
8955-501-0238	2015	Department of Veterans Affairs	Military and Veterans Code Section 1403(C)	5,876	5,876	—
8955-596-0701	2015	Department of Veterans Affairs	Government Code Sections 16724.5 and 126724.7	78,684	78,684	—
8955-801-0701	2002	Department of Veterans Affairs	Military and Veterans Code Section 1104.2	32,857	32,857	—
9600-501-6057	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 126724.7	97,205	97,205	—
9618-901-3059	2014	Economic Recovery Financing Committee	Government Code Section 99072(A)	995,642,868	995,642,868	—
9618-901-3090	2014	Economic Recovery Financing Committee	California Constitution Article XVI, Proposition 58	1,595,365	1,595,365	—
9618-902-3059	2014	Economic Recovery Financing Committee	Government Code Section 99072(C)	7,500	7,500	—
9671-510-6049	2015	Equity Claims of CA Victim Comp. & Govt. Claims Board	Chapter 312/15, Section 1(B)	2,610,709	2,610,709	—
9802-501-0002	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,509	1,509	—
9802-501-0003	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(3,397)	(3,397)	—
9802-501-0004	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(623)	(623)	—
9802-501-0006	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,467	1,467	—
9802-501-0009	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	11,139	11,139	—
9802-501-0012	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	7,460	7,460	—
9802-501-0017	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(447,246)	(447,246)	—
9802-501-0020	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,155)	(1,155)	—
9802-501-0022	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	35,466	35,466	—
9802-501-0024	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	2,362	2,362	—
9802-501-0032	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(4,004)	(4,004)	—

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**Budgetary Comparison Schedule**  
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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-0054	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(15,261)	(15,261)	—
9802-501-0066	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	28,038	28,038	—
9802-501-0067	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(287,158)	(287,158)	—
9802-501-0069	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(7,083)	(7,083)	—
9802-501-0075	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(15,115)	(15,115)	—
9802-501-0076	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	6,011	6,011	—
9802-501-0078	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(508)	(508)	—
9802-501-0082	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	12,106	12,106	—
9802-501-0098	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	81,558	81,558	—
9802-501-0099	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	12,702	12,702	—
9802-501-0102	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(48,239)	(48,239)	—
9802-501-0108	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	2,239	2,239	—
9802-501-0111	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(299,253)	(299,253)	—
9802-501-0117	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	11,645	11,645	—
9802-501-0121	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(25,866)	(25,866)	—
9802-501-0129	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(6,756)	(6,756)	—
9802-501-0142	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	5,665	5,665	—
9802-501-0143	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(68,728)	(68,728)	—
9802-501-0152	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,331	1,331	—
9802-501-0158	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,869	1,869	—
9802-501-0159	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(31,529)	(31,529)	—
9802-501-0163	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(19,179)	(19,179)	—
9802-501-0169	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(8,883)	(8,883)	—
9802-501-0170	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	14,115	14,115	—
9802-501-0171	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(316)	(316)	—
9802-501-0172	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	3,876	3,876	—
9802-501-0175	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	5,829	5,829	—
9802-501-0177	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(70,155)	(70,155)	—
9802-501-0181	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	9,344	9,344	—
9802-501-0194	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(2,122)	(2,122)	—
9802-501-0198	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(3,722)	(3,722)	—
9802-501-0203	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(69,326)	(69,326)	—
9802-501-0205	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(9,030)	(9,030)	—
9802-501-0209	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(114,229)	(114,229)	—
9802-501-0214	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(69,584)	(69,584)	—
9802-501-0217	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	72,083	72,083	—
9802-501-0223	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,535,093)	(1,535,093)	—
9802-501-0228	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	47,237	47,237	—
9802-501-0231	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(24,447)	(24,447)	—
9802-501-0234	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	2,819	2,819	—
9802-501-0235	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	4,870	4,870	—
9802-501-0236	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	27,076	27,076	—
9802-501-0239	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(9,388)	(9,388)	—
9802-501-0240	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(6,751)	(6,751)	—
9802-501-0243	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	73,924	73,924	—
9802-501-0245	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	205,429	205,429	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-0256	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(356)	(356)	—
9802-501-0263	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(354,266)	(354,266)	—
9802-501-0264	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(17,597)	(17,597)	—
9802-501-0267	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,755	1,755	—
9802-501-0268	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	68,830	68,830	—
9802-501-0270	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(25,804)	(25,804)	—
9802-501-0271	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	28,416	28,416	—
9802-501-0272	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	2,388	2,388	—
9802-501-0279	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(151,170)	(151,170)	—
9802-501-0280	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(2,488)	(2,488)	—
9802-501-0289	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,249	1,249	—
9802-501-0290	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	4,378	4,378	—
9802-501-0295	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	6,856	6,856	—
9802-501-0298	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(88,258)	(88,258)	—
9802-501-0299	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(24,401)	(24,401)	—
9802-501-0300	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	5,710	5,710	—
9802-501-0305	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(130,125)	(130,125)	—
9802-501-0309	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	750	750	—
9802-501-0310	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(15,678)	(15,678)	—
9802-501-0311	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,275)	(1,275)	—
9802-501-0312	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(144,338)	(144,338)	—
9802-501-0313	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(2,076)	(2,076)	—
9802-501-0317	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(83,300)	(83,300)	—
9802-501-0318	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	9,946	9,946	—
9802-501-0319	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(5,937)	(5,937)	—
9802-501-0325	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	10,421	10,421	—
9802-501-0326	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	5,366	5,366	—
9802-501-0328	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	154,940	154,940	—
9802-501-0330	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(8,838)	(8,838)	—
9802-501-0335	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,136)	(1,136)	—
9802-501-0347	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(9,024)	(9,024)	—
9802-501-0367	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(49,924)	(49,924)	—
9802-501-0368	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,559	1,559	—
9802-501-0369	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(3,417)	(3,417)	—
9802-501-0376	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(30)	(30)	—
9802-501-0378	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(4,164)	(4,164)	—
9802-501-0396	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	72,155	72,155	—
9802-501-0399	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(536)	(536)	—
9802-501-0400	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(2,710)	(2,710)	—
9802-501-0407	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(85,447)	(85,447)	—
9802-501-0408	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	13,859	13,859	—
9802-501-0412	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(56,837)	(56,837)	—
9802-501-0425	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	22,104	22,104	—
9802-501-0447	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(7,047)	(7,047)	—
9802-501-0448	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(12,266)	(12,266)	—
9802-501-0452	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(77,731)	(77,731)	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-0453	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(13,362)	(13,362)	—
9802-501-0457	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(37,977)	(37,977)	—
9802-501-0459	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(340)	(340)	—
9802-501-0460	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(337,520)	(337,520)	—
9802-501-0461	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(293,004)	(293,004)	—
9802-501-0462	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,271,346)	(1,271,346)	—
9802-501-0464	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(13,733)	(13,733)	—
9802-501-0470	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(7,487)	(7,487)	—
9802-501-0471	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(56,769)	(56,769)	—
9802-501-0478	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(441)	(441)	—
9802-501-0483	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(37,313)	(37,313)	—
9802-501-0493	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(20,186)	(20,186)	—
9802-501-0566	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	2,171	2,171	—
9802-501-0567	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(165,959)	(165,959)	—
9802-501-0569	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(398)	(398)	—
9802-501-0587	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(15,095)	(15,095)	—
9802-501-0623	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(16,590)	(16,590)	—
9802-501-0638	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(27,192)	(27,192)	—
9802-501-0642	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(7,463)	(7,463)	—
9802-501-0648	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(300,902)	(300,902)	—
9802-501-0704	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	8,681	8,681	—
9802-501-0706	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(5,741)	(5,741)	—
9802-501-0717	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	14,612	14,612	—
9802-501-0735	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(18,190)	(18,190)	—
9802-501-0741	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	14,493	14,493	—
9802-501-0750	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(2,989)	(2,989)	—
9802-501-0752	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(7,923)	(7,923)	—
9802-501-0757	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,843	1,843	—
9802-501-0758	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(93,567)	(93,567)	—
9802-501-0759	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(16,548)	(16,548)	—
9802-501-0761	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(108,847)	(108,847)	—
9802-501-0763	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	57,676	57,676	—
9802-501-0767	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(21,902)	(21,902)	—
9802-501-0769	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(783)	(783)	—
9802-501-0770	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(13,566)	(13,566)	—
9802-501-0771	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,727	1,727	—
9802-501-0773	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(10,610)	(10,610)	—
9802-501-0775	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(5,875)	(5,875)	—
9802-501-0777	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	17,818	17,818	—
9802-501-0779	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(60,340)	(60,340)	—
9802-501-0780	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(14,063)	(14,063)	—
9802-501-0932	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(383,042)	(383,042)	—
9802-501-0933	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(763,131)	(763,131)	—
9802-501-1008	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	6,718	6,718	—
9802-501-3002	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	7,655	7,655	—
9802-501-3004	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	42,080	42,080	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-3013	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(8,177)	(8,177)	—
9802-501-3015	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	6,711	6,711	—
9802-501-3016	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(2,518)	(2,518)	—
9802-501-3017	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(7,300)	(7,300)	—
9802-501-3018	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(5,558)	(5,558)	—
9802-501-3022	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	37,586	37,586	—
9802-501-3030	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	9,662	9,662	—
9802-501-3034	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	7,913	7,913	—
9802-501-3036	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(113,190)	(113,190)	—
9802-501-3037	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	118,012	118,012	—
9802-501-3053	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(15,189)	(15,189)	—
9802-501-3060	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,827)	(1,827)	—
9802-501-3062	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	81,134	81,134	—
9802-501-3064	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	7,130	7,130	—
9802-501-3067	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(20,883)	(20,883)	—
9802-501-3068	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,634	1,634	—
9802-501-3069	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,106)	(1,106)	—
9802-501-3070	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(3,025)	(3,025)	—
9802-501-3072	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	843	843	—
9802-501-3074	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(331)	(331)	—
9802-501-3078	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	30,257	30,257	—
9802-501-3080	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(30,472)	(30,472)	—
9802-501-3081	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(18,170)	(18,170)	—
9802-501-3082	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	4,935	4,935	—
9802-501-3083	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	6,688	6,688	—
9802-501-3085	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	71,535	71,535	—
9802-501-3086	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	166,536	166,536	—
9802-501-3087	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(49,650)	(49,650)	—
9802-501-3088	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(31,936)	(31,936)	—
9802-501-3089	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,937,698	1,937,698	—
9802-501-3091	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(2,776)	(2,776)	—
9802-501-3098	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,231,123)	(1,231,123)	—
9802-501-3099	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	6,066	6,066	—
9802-501-3108	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(4,032)	(4,032)	—
9802-501-3113	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(184,758)	(184,758)	—
9802-501-3114	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	23,716	23,716	—
9802-501-3121	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(191,697)	(191,697)	—
9802-501-3137	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(106,117)	(106,117)	—
9802-501-3140	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(15,276)	(15,276)	—
9802-501-3141	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	64,515	64,515	—
9802-501-3142	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(13,336)	(13,336)	—
9802-501-3144	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	5,837	5,837	—
9802-501-3150	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	96,728	96,728	—
9802-501-3152	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	99,353	99,353	—
9802-501-3153	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	7,765	7,765	—
9802-501-3158	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	17,719	17,719	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-3160	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(3,107)	(3,107)	—
9802-501-3165	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	17,247	17,247	—
9802-501-3170	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	10,571	10,571	—
9802-501-3209	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	5,868	5,868	—
9802-501-3240	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(4,560)	(4,560)	—
9802-501-3242	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	5,151	5,151	—
9802-501-3244	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(368)	(368)	—
9802-501-3245	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	6,238	6,238	—
9802-501-3251	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(85,806)	(85,806)	—
9802-501-3254	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(25,062)	(25,062)	—
9802-501-3255	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(274,449)	(274,449)	—
9802-501-3256	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	7,638	7,638	—
9802-501-3261	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(25,562)	(25,562)	—
9802-501-3268	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(142,070)	(142,070)	—
9802-501-3285	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(18,628)	(18,628)	—
9802-501-3288	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(78,350)	(78,350)	—
9802-501-6028	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(80,550)	(80,550)	—
9802-501-6036	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	7,037	7,037	—
9802-501-6038	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(23,352)	(23,352)	—
9802-501-6044	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	64,949	64,949	—
9802-501-6046	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	5,249	5,249	—
9802-501-6047	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(45,296)	(45,296)	—
9802-501-6049	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	99,430	99,430	—
9802-501-6057	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	254,802	254,802	—
9802-501-6066	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	14,168	14,168	—
9802-501-6068	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(21,965)	(21,965)	—
9802-501-6069	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(188,619)	(188,619)	—
9802-501-6071	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(60,184)	(60,184)	—
9802-501-6079	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(5,533)	(5,533)	—
9802-501-6082	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(84,679)	(84,679)	—
9885-001-0175	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,000	1,000	—
9885-501-0262	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,022	1,022	—
9885-501-8059	2015	Reserve for Encumbrances	Reserve for Encumbrances	(4,484)	(4,484)	—
9885-598-3034	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,000,000)	(2,000,000)	—
9885-599-0007	2015	Reserve for Encumbrances	Reserve for Encumbrances	(53,040)	(53,040)	—
9885-599-0009	2015	Reserve for Encumbrances	Reserve for Encumbrances	(41,524)	(41,524)	—
9885-599-0012	2015	Reserve for Encumbrances	Reserve for Encumbrances	(3,339)	(3,339)	—
9885-599-0017	2015	Reserve for Encumbrances	Reserve for Encumbrances	2,777,664	2,777,664	—
9885-599-0020	2015	Reserve for Encumbrances	Reserve for Encumbrances	(27,800)	(27,800)	—
9885-599-0022	2015	Reserve for Encumbrances	Reserve for Encumbrances	(239,319)	(239,319)	—
9885-599-0024	2015	Reserve for Encumbrances	Reserve for Encumbrances	810	810	—
9885-599-0032	2015	Reserve for Encumbrances	Reserve for Encumbrances	(816)	(816)	—
9885-599-0066	2015	Reserve for Encumbrances	Reserve for Encumbrances	(114,639)	(114,639)	—
9885-599-0067	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,202,368)	(1,202,368)	—
9885-599-0069	2015	Reserve for Encumbrances	Reserve for Encumbrances	361,947	361,947	—
9885-599-0075	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,087,443)	(1,087,443)	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0076	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,838)	(1,838)	—
9885-599-0078	2015	Reserve for Encumbrances	Reserve for Encumbrances	(50,637)	(50,637)	—
9885-599-0082	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,073)	(1,073)	—
9885-599-0098	2015	Reserve for Encumbrances	Reserve for Encumbrances	372,900	372,900	—
9885-599-0099	2015	Reserve for Encumbrances	Reserve for Encumbrances	132,496	132,496	—
9885-599-0102	2015	Reserve for Encumbrances	Reserve for Encumbrances	(136,792)	(136,792)	—
9885-599-0108	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,606	1,606	—
9885-599-0111	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,035,380)	(2,035,380)	—
9885-599-0117	2015	Reserve for Encumbrances	Reserve for Encumbrances	(10,717)	(10,717)	—
9885-599-0121	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,847,456	1,847,456	—
9885-599-0129	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,822	1,822	—
9885-599-0132	2015	Reserve for Encumbrances	Reserve for Encumbrances	(894)	(894)	—
9885-599-0142	2015	Reserve for Encumbrances	Reserve for Encumbrances	24,049	24,049	—
9885-599-0143	2015	Reserve for Encumbrances	Reserve for Encumbrances	(889,031)	(889,031)	—
9885-599-0152	2015	Reserve for Encumbrances	Reserve for Encumbrances	2,569	2,569	—
9885-599-0158	2015	Reserve for Encumbrances	Reserve for Encumbrances	897	897	—
9885-599-0159	2015	Reserve for Encumbrances	Reserve for Encumbrances	(12,709)	(12,709)	—
9885-599-0163	2015	Reserve for Encumbrances	Reserve for Encumbrances	(17,479)	(17,479)	—
9885-599-0170	2015	Reserve for Encumbrances	Reserve for Encumbrances	(194,932)	(194,932)	—
9885-599-0171	2015	Reserve for Encumbrances	Reserve for Encumbrances	(6,472)	(6,472)	—
9885-599-0172	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,058	1,058	—
9885-599-0177	2015	Reserve for Encumbrances	Reserve for Encumbrances	(381,024)	(381,024)	—
9885-599-0181	2015	Reserve for Encumbrances	Reserve for Encumbrances	(59,949)	(59,949)	—
9885-599-0194	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,815	1,815	—
9885-599-0198	2015	Reserve for Encumbrances	Reserve for Encumbrances	(463,564)	(463,564)	—
9885-599-0203	2015	Reserve for Encumbrances	Reserve for Encumbrances	762,303	762,303	—
9885-599-0205	2015	Reserve for Encumbrances	Reserve for Encumbrances	69,234	69,234	—
9885-599-0209	2015	Reserve for Encumbrances	Reserve for Encumbrances	83,179	83,179	—
9885-599-0214	2015	Reserve for Encumbrances	Reserve for Encumbrances	(833,816)	(833,816)	—
9885-599-0217	2015	Reserve for Encumbrances	Reserve for Encumbrances	(275,199)	(275,199)	—
9885-599-0223	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,368,182	1,368,182	—
9885-599-0228	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,435,260	1,435,260	—
9885-599-0231	2015	Reserve for Encumbrances	Reserve for Encumbrances	202,407	202,407	—
9885-599-0234	2015	Reserve for Encumbrances	Reserve for Encumbrances	255,841	255,841	—
9885-599-0235	2015	Reserve for Encumbrances	Reserve for Encumbrances	(48,238)	(48,238)	—
9885-599-0236	2015	Reserve for Encumbrances	Reserve for Encumbrances	(449,948)	(449,948)	—
9885-599-0239	2015	Reserve for Encumbrances	Reserve for Encumbrances	(57,745)	(57,745)	—
9885-599-0240	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,597)	(1,597)	—
9885-599-0241	2015	Reserve for Encumbrances	Reserve for Encumbrances	3,079	3,079	—
9885-599-0243	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,738)	(2,738)	—
9885-599-0245	2015	Reserve for Encumbrances	Reserve for Encumbrances	(82,668)	(82,668)	—
9885-599-0256	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,617	1,617	—
9885-599-0262	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,083	1,083	—
9885-599-0263	2015	Reserve for Encumbrances	Reserve for Encumbrances	(218,691)	(218,691)	—
9885-599-0264	2015	Reserve for Encumbrances	Reserve for Encumbrances	13,350	13,350	—
9885-599-0267	2015	Reserve for Encumbrances	Reserve for Encumbrances	(933,071)	(933,071)	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0268	2015	Reserve for Encumbrances	Reserve for Encumbrances	(158,155)	(158,155)	—
9885-599-0271	2015	Reserve for Encumbrances	Reserve for Encumbrances	(8,436)	(8,436)	—
9885-599-0272	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,708,294	1,708,294	—
9885-599-0279	2015	Reserve for Encumbrances	Reserve for Encumbrances	(27,075)	(27,075)	—
9885-599-0280	2015	Reserve for Encumbrances	Reserve for Encumbrances	56,953	56,953	—
9885-599-0289	2015	Reserve for Encumbrances	Reserve for Encumbrances	6,704	6,704	—
9885-599-0290	2015	Reserve for Encumbrances	Reserve for Encumbrances	(513,814)	(513,814)	—
9885-599-0295	2015	Reserve for Encumbrances	Reserve for Encumbrances	17,922	17,922	—
9885-599-0298	2015	Reserve for Encumbrances	Reserve for Encumbrances	(277,341)	(277,341)	—
9885-599-0299	2015	Reserve for Encumbrances	Reserve for Encumbrances	(47,481)	(47,481)	—
9885-599-0300	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,832)	(1,832)	—
9885-599-0305	2015	Reserve for Encumbrances	Reserve for Encumbrances	(40,363)	(40,363)	—
9885-599-0309	2015	Reserve for Encumbrances	Reserve for Encumbrances	(427)	(427)	—
9885-599-0310	2015	Reserve for Encumbrances	Reserve for Encumbrances	41,050	41,050	—
9885-599-0312	2015	Reserve for Encumbrances	Reserve for Encumbrances	29,688	29,688	—
9885-599-0313	2015	Reserve for Encumbrances	Reserve for Encumbrances	19,716	19,716	—
9885-599-0317	2015	Reserve for Encumbrances	Reserve for Encumbrances	(463,982)	(463,982)	—
9885-599-0318	2015	Reserve for Encumbrances	Reserve for Encumbrances	695,428	695,428	—
9885-599-0319	2015	Reserve for Encumbrances	Reserve for Encumbrances	18,542	18,542	—
9885-599-0325	2015	Reserve for Encumbrances	Reserve for Encumbrances	3,453	3,453	—
9885-599-0326	2015	Reserve for Encumbrances	Reserve for Encumbrances	2,868	2,868	—
9885-599-0335	2015	Reserve for Encumbrances	Reserve for Encumbrances	42,813	42,813	—
9885-599-0347	2015	Reserve for Encumbrances	Reserve for Encumbrances	(50,112)	(50,112)	—
9885-599-0365	2015	Reserve for Encumbrances	Reserve for Encumbrances	(493,714)	(493,714)	—
9885-599-0367	2015	Reserve for Encumbrances	Reserve for Encumbrances	379,722	379,722	—
9885-599-0368	2015	Reserve for Encumbrances	Reserve for Encumbrances	830	830	—
9885-599-0369	2015	Reserve for Encumbrances	Reserve for Encumbrances	(143)	(143)	—
9885-599-0376	2015	Reserve for Encumbrances	Reserve for Encumbrances	6,717	6,717	—
9885-599-0378	2015	Reserve for Encumbrances	Reserve for Encumbrances	(112,503)	(112,503)	—
9885-599-0396	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,921)	(2,921)	—
9885-599-0399	2015	Reserve for Encumbrances	Reserve for Encumbrances	42,644	42,644	—
9885-599-0400	2015	Reserve for Encumbrances	Reserve for Encumbrances	43,546	43,546	—
9885-599-0407	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,640,552)	(1,640,552)	—
9885-599-0408	2015	Reserve for Encumbrances	Reserve for Encumbrances	(790,866)	(790,866)	—
9885-599-0412	2015	Reserve for Encumbrances	Reserve for Encumbrances	44,344	44,344	—
9885-599-0425	2015	Reserve for Encumbrances	Reserve for Encumbrances	35,000	35,000	—
9885-599-0437	2015	Reserve for Encumbrances	Reserve for Encumbrances	3,566	3,566	—
9885-599-0447	2015	Reserve for Encumbrances	Reserve for Encumbrances	73,547	73,547	—
9885-599-0448	2015	Reserve for Encumbrances	Reserve for Encumbrances	(151,754)	(151,754)	—
9885-599-0452	2015	Reserve for Encumbrances	Reserve for Encumbrances	36,920	36,920	—
9885-599-0453	2015	Reserve for Encumbrances	Reserve for Encumbrances	22,696	22,696	—
9885-599-0457	2015	Reserve for Encumbrances	Reserve for Encumbrances	(86,407)	(86,407)	—
9885-599-0459	2015	Reserve for Encumbrances	Reserve for Encumbrances	300	300	—
9885-599-0460	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,104,386	1,104,386	—
9885-599-0461	2015	Reserve for Encumbrances	Reserve for Encumbrances	319,301	319,301	—
9885-599-0462	2015	Reserve for Encumbrances	Reserve for Encumbrances	8,404,727	8,404,727	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0464	2015	Reserve for Encumbrances	Reserve for Encumbrances	130,499	130,499	—
9885-599-0470	2015	Reserve for Encumbrances	Reserve for Encumbrances	100,196	100,196	—
9885-599-0471	2015	Reserve for Encumbrances	Reserve for Encumbrances	468,538	468,538	—
9885-599-0478	2015	Reserve for Encumbrances	Reserve for Encumbrances	252	252	—
9885-599-0483	2015	Reserve for Encumbrances	Reserve for Encumbrances	(13,431,841)	(13,431,841)	—
9885-599-0491	2015	Reserve for Encumbrances	Reserve for Encumbrances	8	8	—
9885-599-0492	2015	Reserve for Encumbrances	Reserve for Encumbrances	38,187	38,187	—
9885-599-0493	2015	Reserve for Encumbrances	Reserve for Encumbrances	282,885	282,885	—
9885-599-0566	2015	Reserve for Encumbrances	Reserve for Encumbrances	274	274	—
9885-599-0567	2015	Reserve for Encumbrances	Reserve for Encumbrances	(241,463)	(241,463)	—
9885-599-0569	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,410	1,410	—
9885-599-0574	2015	Reserve for Encumbrances	Reserve for Encumbrances	(8,659)	(8,659)	—
9885-599-0587	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,213)	(1,213)	—
9885-599-0638	2015	Reserve for Encumbrances	Reserve for Encumbrances	(57,864)	(57,864)	—
9885-599-0642	2015	Reserve for Encumbrances	Reserve for Encumbrances	(27,002)	(27,002)	—
9885-599-0648	2015	Reserve for Encumbrances	Reserve for Encumbrances	(268,220)	(268,220)	—
9885-599-0704	2015	Reserve for Encumbrances	Reserve for Encumbrances	(178,566)	(178,566)	—
9885-599-0705	2015	Reserve for Encumbrances	Reserve for Encumbrances	(6,614)	(6,614)	—
9885-599-0706	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,548	1,548	—
9885-599-0717	2015	Reserve for Encumbrances	Reserve for Encumbrances	(5,052)	(5,052)	—
9885-599-0735	2015	Reserve for Encumbrances	Reserve for Encumbrances	241,397	241,397	—
9885-599-0741	2015	Reserve for Encumbrances	Reserve for Encumbrances	372,571	372,571	—
9885-599-0750	2015	Reserve for Encumbrances	Reserve for Encumbrances	2,132	2,132	—
9885-599-0752	2015	Reserve for Encumbrances	Reserve for Encumbrances	(22,589)	(22,589)	—
9885-599-0757	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,404)	(1,404)	—
9885-599-0758	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,236,318	1,236,318	—
9885-599-0759	2015	Reserve for Encumbrances	Reserve for Encumbrances	5,430	5,430	—
9885-599-0761	2015	Reserve for Encumbrances	Reserve for Encumbrances	(176,552)	(176,552)	—
9885-599-0763	2015	Reserve for Encumbrances	Reserve for Encumbrances	10,628	10,628	—
9885-599-0767	2015	Reserve for Encumbrances	Reserve for Encumbrances	265,723	265,723	—
9885-599-0769	2015	Reserve for Encumbrances	Reserve for Encumbrances	(4,126)	(4,126)	—
9885-599-0770	2015	Reserve for Encumbrances	Reserve for Encumbrances	(77,046)	(77,046)	—
9885-599-0771	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,469)	(2,469)	—
9885-599-0773	2015	Reserve for Encumbrances	Reserve for Encumbrances	72,753	72,753	—
9885-599-0775	2015	Reserve for Encumbrances	Reserve for Encumbrances	39,657	39,657	—
9885-599-0777	2015	Reserve for Encumbrances	Reserve for Encumbrances	175,258	175,258	—
9885-599-0779	2015	Reserve for Encumbrances	Reserve for Encumbrances	(6,018)	(6,018)	—
9885-599-0780	2015	Reserve for Encumbrances	Reserve for Encumbrances	(4,115)	(4,115)	—
9885-599-0785	2015	Reserve for Encumbrances	Reserve for Encumbrances	(9,508)	(9,508)	—
9885-599-0932	2015	Reserve for Encumbrances	Reserve for Encumbrances	2,287,182	2,287,182	—
9885-599-0933	2015	Reserve for Encumbrances	Reserve for Encumbrances	(143,539)	(143,539)	—
9885-599-1008	2015	Reserve for Encumbrances	Reserve for Encumbrances	(866,920)	(866,920)	—
9885-599-3002	2015	Reserve for Encumbrances	Reserve for Encumbrances	(583,012)	(583,012)	—
9885-599-3004	2015	Reserve for Encumbrances	Reserve for Encumbrances	58,159	58,159	—
9885-599-3015	2015	Reserve for Encumbrances	Reserve for Encumbrances	97,118	97,118	—
9885-599-3016	2015	Reserve for Encumbrances	Reserve for Encumbrances	85,342	85,342	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-3017	2015	Reserve for Encumbrances	Reserve for Encumbrances	(21,090)	(21,090)	—
9885-599-3018	2015	Reserve for Encumbrances	Reserve for Encumbrances	(43,816)	(43,816)	—
9885-599-3022	2015	Reserve for Encumbrances	Reserve for Encumbrances	20,599	20,599	—
9885-599-3030	2015	Reserve for Encumbrances	Reserve for Encumbrances	37,389	37,389	—
9885-599-3034	2015	Reserve for Encumbrances	Reserve for Encumbrances	82,439	82,439	—
9885-599-3036	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,133,943)	(2,133,943)	—
9885-599-3037	2015	Reserve for Encumbrances	Reserve for Encumbrances	(5,306,385)	(5,306,385)	—
9885-599-3053	2015	Reserve for Encumbrances	Reserve for Encumbrances	(6,760)	(6,760)	—
9885-599-3060	2015	Reserve for Encumbrances	Reserve for Encumbrances	20,489	20,489	—
9885-599-3062	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,515,706)	(1,515,706)	—
9885-599-3064	2015	Reserve for Encumbrances	Reserve for Encumbrances	194,049	194,049	—
9885-599-3066	2015	Reserve for Encumbrances	Reserve for Encumbrances	188,473	188,473	—
9885-599-3068	2015	Reserve for Encumbrances	Reserve for Encumbrances	(71,301)	(71,301)	—
9885-599-3069	2015	Reserve for Encumbrances	Reserve for Encumbrances	5,634	5,634	—
9885-599-3070	2015	Reserve for Encumbrances	Reserve for Encumbrances	(915)	(915)	—
9885-599-3072	2015	Reserve for Encumbrances	Reserve for Encumbrances	(325)	(325)	—
9885-599-3074	2015	Reserve for Encumbrances	Reserve for Encumbrances	81	81	—
9885-599-3078	2015	Reserve for Encumbrances	Reserve for Encumbrances	203,783	203,783	—
9885-599-3080	2015	Reserve for Encumbrances	Reserve for Encumbrances	(63,694)	(63,694)	—
9885-599-3081	2015	Reserve for Encumbrances	Reserve for Encumbrances	114,437	114,437	—
9885-599-3083	2015	Reserve for Encumbrances	Reserve for Encumbrances	13,082	13,082	—
9885-599-3085	2015	Reserve for Encumbrances	Reserve for Encumbrances	2,016,726	2,016,726	—
9885-599-3086	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,070,715	1,070,715	—
9885-599-3087	2015	Reserve for Encumbrances	Reserve for Encumbrances	38,561	38,561	—
9885-599-3088	2015	Reserve for Encumbrances	Reserve for Encumbrances	11,600	11,600	—
9885-599-3089	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,128,676	1,128,676	—
9885-599-3095	2015	Reserve for Encumbrances	Reserve for Encumbrances	(4,658)	(4,658)	—
9885-599-3098	2015	Reserve for Encumbrances	Reserve for Encumbrances	(3,489,704)	(3,489,704)	—
9885-599-3099	2015	Reserve for Encumbrances	Reserve for Encumbrances	256	256	—
9885-599-3101	2015	Reserve for Encumbrances	Reserve for Encumbrances	279,871	279,871	—
9885-599-3108	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,555	1,555	—
9885-599-3110	2015	Reserve for Encumbrances	Reserve for Encumbrances	12,904	12,904	—
9885-599-3113	2015	Reserve for Encumbrances	Reserve for Encumbrances	(30,087)	(30,087)	—
9885-599-3114	2015	Reserve for Encumbrances	Reserve for Encumbrances	(83,071)	(83,071)	—
9885-599-3121	2015	Reserve for Encumbrances	Reserve for Encumbrances	(289,030)	(289,030)	—
9885-599-3137	2015	Reserve for Encumbrances	Reserve for Encumbrances	39,022	39,022	—
9885-599-3138	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,404,713)	(2,404,713)	—
9885-599-3139	2015	Reserve for Encumbrances	Reserve for Encumbrances	(95,072)	(95,072)	—
9885-599-3140	2015	Reserve for Encumbrances	Reserve for Encumbrances	3,995	3,995	—
9885-599-3141	2015	Reserve for Encumbrances	Reserve for Encumbrances	16,983,637	16,983,637	—
9885-599-3142	2015	Reserve for Encumbrances	Reserve for Encumbrances	(10,283)	(10,283)	—
9885-599-3144	2015	Reserve for Encumbrances	Reserve for Encumbrances	(414)	(414)	—
9885-599-3150	2015	Reserve for Encumbrances	Reserve for Encumbrances	107,398	107,398	—
9885-599-3152	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,121,376)	(1,121,376)	—
9885-599-3153	2015	Reserve for Encumbrances	Reserve for Encumbrances	342,330	342,330	—
9885-599-3158	2015	Reserve for Encumbrances	Reserve for Encumbrances	(62,063)	(62,063)	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-3160	2015	Reserve for Encumbrances	Reserve for Encumbrances	13,342	13,342	—
9885-599-3165	2015	Reserve for Encumbrances	Reserve for Encumbrances	4,831	4,831	—
9885-599-3204	2015	Reserve for Encumbrances	Reserve for Encumbrances	9,363	9,363	—
9885-599-3209	2015	Reserve for Encumbrances	Reserve for Encumbrances	(46,026)	(46,026)	—
9885-599-3210	2015	Reserve for Encumbrances	Reserve for Encumbrances	2,488,632	2,488,632	—
9885-599-3240	2015	Reserve for Encumbrances	Reserve for Encumbrances	(73,390)	(73,390)	—
9885-599-3242	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,483	1,483	—
9885-599-3252	2015	Reserve for Encumbrances	Reserve for Encumbrances	(954,577)	(954,577)	—
9885-599-3254	2015	Reserve for Encumbrances	Reserve for Encumbrances	246,479	246,479	—
9885-599-3255	2015	Reserve for Encumbrances	Reserve for Encumbrances	120,595	120,595	—
9885-599-3256	2015	Reserve for Encumbrances	Reserve for Encumbrances	447	447	—
9885-599-3261	2015	Reserve for Encumbrances	Reserve for Encumbrances	(3,816)	(3,816)	—
9885-599-3288	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,212,400)	(1,212,400)	—
9885-599-6000	2015	Reserve for Encumbrances	Reserve for Encumbrances	145	145	—
9885-599-6028	2015	Reserve for Encumbrances	Reserve for Encumbrances	(5,855)	(5,855)	—
9885-599-6038	2015	Reserve for Encumbrances	Reserve for Encumbrances	(15,686)	(15,686)	—
9885-599-6047	2015	Reserve for Encumbrances	Reserve for Encumbrances	(554,916)	(554,916)	—
9885-599-6049	2015	Reserve for Encumbrances	Reserve for Encumbrances	25,719	25,719	—
9885-599-6068	2015	Reserve for Encumbrances	Reserve for Encumbrances	7,137	7,137	—
9885-599-6069	2015	Reserve for Encumbrances	Reserve for Encumbrances	(19,733)	(19,733)	—
9885-599-6070	2015	Reserve for Encumbrances	Reserve for Encumbrances	28,919,659	28,919,659	—
9885-599-6071	2015	Reserve for Encumbrances	Reserve for Encumbrances	17,665	17,665	—
9885-599-6082	2015	Reserve for Encumbrances	Reserve for Encumbrances	(96,894)	(96,894)	—
9885-599-8059	2015	Reserve for Encumbrances	Reserve for Encumbrances	783	783	—
9885-699-0009	2015	Reserve for Encumbrances	Reserve for Encumbrances	(17,365)	(17,365)	—
9885-699-0022	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,119,456)	(2,119,456)	—
9885-699-0078	2015	Reserve for Encumbrances	Reserve for Encumbrances	(766,657)	(766,657)	—
9885-699-0099	2015	Reserve for Encumbrances	Reserve for Encumbrances	70,058	70,058	—
9885-699-0122	2015	Reserve for Encumbrances	Reserve for Encumbrances	33,553	33,553	—
9885-699-0143	2015	Reserve for Encumbrances	Reserve for Encumbrances	(5,238,842)	(5,238,842)	—
9885-699-0159	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,699,669)	(2,699,669)	—
9885-699-0170	2015	Reserve for Encumbrances	Reserve for Encumbrances	(39,780)	(39,780)	—
9885-699-0172	2015	Reserve for Encumbrances	Reserve for Encumbrances	5,690	5,690	—
9885-699-0203	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,957,228)	(2,957,228)	—
9885-699-0214	2015	Reserve for Encumbrances	Reserve for Encumbrances	(8,819,513)	(8,819,513)	—
9885-699-0217	2015	Reserve for Encumbrances	Reserve for Encumbrances	13,496,657	13,496,657	—
9885-699-0231	2015	Reserve for Encumbrances	Reserve for Encumbrances	(7,021,378)	(7,021,378)	—
9885-699-0241	2015	Reserve for Encumbrances	Reserve for Encumbrances	55,697	55,697	—
9885-699-0262	2015	Reserve for Encumbrances	Reserve for Encumbrances	(94,086)	(94,086)	—
9885-699-0263	2015	Reserve for Encumbrances	Reserve for Encumbrances	(374,116)	(374,116)	—
9885-699-0268	2015	Reserve for Encumbrances	Reserve for Encumbrances	(42,516)	(42,516)	—
9885-699-0279	2015	Reserve for Encumbrances	Reserve for Encumbrances	195,068	195,068	—
9885-699-0289	2015	Reserve for Encumbrances	Reserve for Encumbrances	127,927	127,927	—
9885-699-0367	2015	Reserve for Encumbrances	Reserve for Encumbrances	2,277,611	2,277,611	—
9885-699-0425	2015	Reserve for Encumbrances	Reserve for Encumbrances	(501,308)	(501,308)	—
9885-699-0460	2015	Reserve for Encumbrances	Reserve for Encumbrances	406	406	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-699-0631	2015	Reserve for Encumbrances	Reserve for Encumbrances	(4,972,669)	(4,972,669)	—
9885-699-0634	2015	Reserve for Encumbrances	Reserve for Encumbrances	(8,426,355)	(8,426,355)	—
9885-699-0636	2015	Reserve for Encumbrances	Reserve for Encumbrances	(3,010,722)	(3,010,722)	—
9885-699-0637	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,350,640)	(2,350,640)	—
9885-699-0639	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,179,303)	(2,179,303)	—
9885-699-0642	2015	Reserve for Encumbrances	Reserve for Encumbrances	(15,634)	(15,634)	—
9885-699-0932	2015	Reserve for Encumbrances	Reserve for Encumbrances	(7,652,944)	(7,652,944)	—
9885-699-3036	2015	Reserve for Encumbrances	Reserve for Encumbrances	(726,973)	(726,973)	—
9885-699-3079	2015	Reserve for Encumbrances	Reserve for Encumbrances	48,157	48,157	—
9885-699-3080	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,084,563)	(1,084,563)	—
9885-699-3085	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,581,405	1,581,405	—
9885-699-3112	2015	Reserve for Encumbrances	Reserve for Encumbrances	2,812	2,812	—
9885-699-3141	2015	Reserve for Encumbrances	Reserve for Encumbrances	(36,432,032)	(36,432,032)	—
9885-699-3167	2015	Reserve for Encumbrances	Reserve for Encumbrances	149,732	149,732	—
9885-699-6036	2015	Reserve for Encumbrances	Reserve for Encumbrances	741,222	741,222	—
9885-699-6037	2015	Reserve for Encumbrances	Reserve for Encumbrances	11,811,599	11,811,599	—
9885-699-6038	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,292,944)	(1,292,944)	—
9885-699-6044	2015	Reserve for Encumbrances	Reserve for Encumbrances	24,808,225	24,808,225	—
9885-699-6046	2015	Reserve for Encumbrances	Reserve for Encumbrances	(67,852,063)	(67,852,063)	—
9885-699-6047	2015	Reserve for Encumbrances	Reserve for Encumbrances	(64,837)	(64,837)	—
9885-699-6057	2015	Reserve for Encumbrances	Reserve for Encumbrances	61,744,182	61,744,182	—
9885-699-6067	2015	Reserve for Encumbrances	Reserve for Encumbrances	88,200,112	88,200,112	—
9885-699-6068	2015	Reserve for Encumbrances	Reserve for Encumbrances	10,352,118	10,352,118	—
9885-699-6069	2015	Reserve for Encumbrances	Reserve for Encumbrances	129,980,429	129,980,429	—
9885-699-6071	2015	Reserve for Encumbrances	Reserve for Encumbrances	43,289,544	43,289,544	—
9885-699-6079	2015	Reserve for Encumbrances	Reserve for Encumbrances	(60,887,008)	(60,887,008)	—
9885-699-6082	2015	Reserve for Encumbrances	Reserve for Encumbrances	(112,764,288)	(112,764,288)	—
9885-899-0262	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,145,275)	(1,145,275)	—
9885-899-0263	2015	Reserve for Encumbrances	Reserve for Encumbrances	7,183,006	7,183,006	—
9885-899-0447	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,448,937	1,448,937	—
9885-899-0658	2015	Reserve for Encumbrances	Reserve for Encumbrances	(5,725)	(5,725)	—
9885-899-0705	2015	Reserve for Encumbrances	Reserve for Encumbrances	330,714	330,714	—
9885-899-0747	2015	Reserve for Encumbrances	Reserve for Encumbrances	(751,497)	(751,497)	—
9885-899-6028	2015	Reserve for Encumbrances	Reserve for Encumbrances	735,044	735,044	—
9885-899-6041	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,899,297	1,899,297	—
9885-899-6048	2015	Reserve for Encumbrances	Reserve for Encumbrances	535,513	535,513	—
9885-899-6049	2015	Reserve for Encumbrances	Reserve for Encumbrances	22,532,778	22,532,778	—
9900-590-0129	2015	Statewide General Administration Expenditures	Government Code Section 13332.03	5,394	5,394	—
0200-0702000*		Judicial		(8,533,965)	—	8,533,965
0250-9728000*		Judicial Branch		18,292,279	18,292,279	—
0690-8069000*		Governor's Office of Emergency Services		451,000	451,000	—
0690-8084000*		Governor's Office of Emergency Services		372,044	372,044	—
0820-0641000*		Department of Justice		1,018,000	1,018,000	—
0820-8071000*		Department of Justice		384,130	384,130	—
0840-0516000*		State Controller		(93,927)	(93,927)	—
0840-0565000*		State Controller		513,816	513,816	—

(continued)



**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-0571000*		State Controller		6,771	6,771	—
0840-0702000*		State Controller		657	—	(657)
0840-0803000*		State Controller		2,957	2,957	—
0840-0823000*		State Controller		83	83	—
0840-0886000*		State Controller		107	107	—
0840-0927000*		State Controller		456	456	—
0840-0928000*		State Controller		23,268	23,268	—
0840-0972000*		State Controller		63	63	—
0840-0979000*		State Controller		4	4	—
0840-0985000*		State Controller		508	508	—
0840-8065000*		State Controller		717	717	—
0840-8073000*		State Controller		2,160	2,160	—
0840-8074000*		State Controller		2,160	2,160	—
0840-8075000*		State Controller		2,866	2,866	—
0840-8081000*		State Controller		2,160	2,160	—
0840-8085000*		State Controller		2,013	2,013	—
0840-8090000*		State Controller		2,010	2,010	—
0840-8092000*		State Controller		2,163	2,163	—
0840-8093000*		State Controller		16,631	16,631	—
0840-9736000*		State Controller		2,343	2,343	—
0973-0561000*		Riverside County Public Financing Authority		317,527	317,527	—
0975-0524000*		Los Angeles State Building Authority		1,006,829	1,006,829	—
0978-0538000*		San Francisco State Building Authority		4,999,254	4,999,254	—
0979-0539000*		Oakland Joint Powers Authority		3,028,037	3,028,037	—
0984-8081000*		Secure Choice Retirement Savings Investment Board		629,922	629,922	—
0985-9734000*		California School Finance Authority		100,869	100,869	—
0985-9735000*		California School Finance Authority		(22,395)	(22,395)	—
6980-8051000*		California Rail Passenger Financing Commission		26	26	—
7730-0823000*		Franchise Tax Board		10,326	10,326	—
7730-0886000*		Franchise Tax Board		1,818	1,818	—
7730-0945000*		Franchise Tax Board		7,000	7,000	—
7730-0974000*		Franchise Tax Board		2,989	2,989	—
7730-0979000*		Franchise Tax Board		3,324	3,324	—
7730-8054000*		Franchise Tax Board		6,000	6,000	—
7730-8069000*		Franchise Tax Board		6,000	6,000	—
7730-8075000*		Franchise Tax Board		6,000	6,000	—
7730-8084000*		Franchise Tax Board		749	749	—
7730-8085000*		Franchise Tax Board		5,604	5,604	—
7730-8092000*		Franchise Tax Board		3,961	3,961	—
7730-8093000*		Franchise Tax Board		4,260	4,260	—
7730-8094000*		Franchise Tax Board		1,407	1,407	—
8260-8085000*		California Arts Council		250,000	250,000	—
8260-8090000*		California Arts Council		(16,634)	(16,634)	—
8570-0516000*		Department of Food and Agriculture		4,914,254	4,914,254	—
8570-8055000*		Department of Food and Agriculture		137,478	137,478	—
8820-8079000*		Commission on the Status of Women and Girls		15	15	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8860-0516000*		Department of Finance		14,468	14,468	—
8860-0565000*		Department of Finance		14,338	14,338	—
8860-0985000*		Department of Finance		(4,000)	(4,000)	—
8860-8073000*		Department of Finance		14,468	14,468	—
8860-8074000*		Department of Finance		14,468	14,468	—
8860-8075000*		Department of Finance		14,468	14,468	—
8860-8077000*		Department of Finance		6,261	6,261	—
8860-8081000*		Department of Finance		14,468	14,468	—
8860-8085000*		Department of Finance		9,661	9,661	—
8860-8090000*		Department of Finance		13,488	13,488	—
8860-8092000*		Department of Finance		14,468	14,468	—
8860-9736000*		Department of Finance		14,468	14,468	—
8880-0516000*		Financial Information System for California		61,000	61,000	—
8880-0928000*		Financial Information System for California		17,000	17,000	—
8880-0985000*		Financial Information System for California		8,000	8,000	—
8803-8020000*		Financial Information System for California		1,000	1,000	—
8880-8034000*		Financial Information System for California		4,000	4,000	—
8940-8078000*		Military Department		211,058	211,058	—
9802-0516000*		June to July Payroll Deferral		(288,950)	(288,950)	—
9802-0565000*		June to July Payroll Deferral		(511,865)	(511,865)	—
9802-0571000*		June to July Payroll Deferral		55,423	55,423	—
9802-0702000*		June to July Payroll Deferral		(124,236)	—	124,236
9802-0803000*		June to July Payroll Deferral		(2,921)	(2,921)	—
9802-0813000*		June to July Payroll Deferral		(116,183)	(116,183)	—
9802-0823000*		June to July Payroll Deferral		(9,200)	(9,200)	—
9802-0831000*		June to July Payroll Deferral		4,298	4,298	—
9802-0886000*		June to July Payroll Deferral		55	55	—
9802-0927000*		June to July Payroll Deferral		25,911	25,911	—
9802-0928000*		June to July Payroll Deferral		(28,524)	(28,524)	—
9802-0929000*		June to July Payroll Deferral		535,028	535,028	—
9802-0938000*		June to July Payroll Deferral		663	663	—
9802-0972000*		June to July Payroll Deferral		4,149	4,149	—
9802-0985000*		June to July Payroll Deferral		130,068	130,068	—
9802-8034000*		June to July Payroll Deferral		(1,635)	(1,635)	—
9802-8065000*		June to July Payroll Deferral		2	2	—
9802-8075000*		June to July Payroll Deferral		(3,657)	(3,657)	—
9802-8094000*		June to July Payroll Deferral		(7,706)	(7,706)	—
9802-9729000*		June to July Payroll Deferral		(40,407)	(40,407)	—
9802-9734000*		June to July Payroll Deferral		(2,312)	(2,312)	—
9901-0979000*		Various Departments		1,168,103	1,168,103	—
9990-0969000*		Miscellaneous		3,221,000,028	3,221,000,028	—
<b>Total General Government - Other General Government</b>				<b>\$ 9,201,732,021</b>	<b>\$ 8,719,208,900</b>	<b>\$ (482,523,121)</b>

(concluded)

Column totals may not foot due to rounding.

\*Nongovernmental Funds are not reported by reference, fiscal year, or legal authority.

Nongovernmental Funds generally do not have a budget; many budget amounts shown are generated for presentation purposes.

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2016**  
(amounts in thousands)

<b>Totals by Function</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Budget</b>
<b>Business, Consumer Services, and Housing</b>	\$ 775,209	\$ 712,354	\$ (62,855)
<b>Transportation</b>	1,060,705	1,060,309	(396)
<b>Natural Resources and Environmental Protection</b>	248,110	223,730	(24,380)
<b>Health and Human Services</b>	21,712,662	21,485,725	(226,937)
<b>Corrections and Rehabilitation</b>	32,917	23,894	(9,023)
<b>Education</b>	548,033	540,683	(7,350)
<b>General Government</b>			
Tax Relief	798,776	798,776	—
Other General Government	9,201,732	8,719,209	(482,523)
<b>Total Nonmajor Governmental Fund Expenditures</b>	<b>\$ 34,378,144</b>	<b>\$ 33,564,680</b>	<b>\$ (813,464)</b>

**STATE OF CALIFORNIA**  
**Office Of The State Controller**  
**BETTY T. YEE**  
California State Controller

**Executive Office**

Karen Greene-Ross  
Chief of Staff

George Lolos  
Chief Operating Officer

**State Accounting and Reporting Division**

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Division Chief

Liz Cornell, CPA  
Assistant Division Chief

**State Government Reporting**

**Bureau Chief**

**Technical Advisor**

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