

State of California
***Comprehensive Annual
Financial Report
Supplement***

For the Fiscal Year Ended June 30, 2017



BETTY T. YEE

California State Controller's Office

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General Fund Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0515-001-0001	2016	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 23/16	\$ 122,000	\$ 124,000	\$ 92,528	\$ (31,472)
1700-001-0001	2016	Department of Fair Employment and Housing	Budget Act Chapter 23/16	22,121,000	23,018,000	22,878,586	(139,414)
2240-001-0001	2016	Department of Housing and Community Development	Budget Act Chapter 23/16	4,129,000	4,397,000	4,391,634	(5,366)
2240-101-0001	2016	Department of Housing and Community Development	Budget Act Chapter 23/16	5,629,000	5,629,000	5,629,000	—
2240-105-0001	2016	Department of Housing and Community Development	Budget Act Chapter 23/16	45,000,000	45,000,000	45,000,000	—
Total Business, Consumer Services, and Housing				\$ 77,001,000	\$ 78,168,000	\$ 77,991,748	\$ (176,252)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2740-501-0001	2016	Department of Motor Vehicles	Senate Bill 838, Chapter 339/16, Section 22	\$ 3,888,000	\$ 3,888,000	\$ 3,888,000	\$ —
2740-501-0001	2008	Department of Motor Vehicles	Revenue and Taxation Code Section 10752.2	3,185	3,185	3,185	—
Total Transportation				\$ 3,891,185	\$ 3,891,185	\$ 3,891,185	\$ —

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2017**

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0540-001-0001	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	\$ 5,099,000	\$ 5,099,000	\$ 2,553,400	\$ (2,545,600)
0540-101-0001	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	4,500,000	4,500,000	4,500,000	—
0555-001-0001	2016	Secretary for Environmental Protection	Budget Act Chapter 23/16	1,102,000	1,123,000	1,094,573	(28,427)
0555-011-0001	2016	Secretary for Environmental Protection	Budget Act Chapter 23/16	835,000	835,000	835,000	—
3100-001-0001	2016	California Science Center - Unallocated	Budget Act Chapter 23/16	23,004,000	—	—	—
3100-001-0001	2016	California Science Center	Budget Act Chapter 23/16	—	18,966,000	18,850,811	(115,189)
3105-001-0001	2016	California African-American Museum	Budget Act Chapter 23/16	—	4,436,000	3,379,100	(1,056,900)
3100-00116-0001	2016	California Science Center	Budget Act Chapter 23/16	—	900,000	900,000	—
3100-003-0001	2016	California Science Center	Budget Act Chapter 23/16	2,728,000	2,402,000	2,398,259	(3,741)
3110-101-0001	2016	Special Resources Programs	Budget Act Chapter 23/16	3,998,000	3,998,000	3,998,000	—
3340-001-0001	2016	California Conservation Corps	Budget Act Chapter 23/16	37,781,000	38,626,000	37,570,721	(1,055,279)
3340-00116-0001	2016	California Conservation Corps	Budget Act Chapter 23/16	—	700,000	700,000	—
3340-003-0001	2016	California Conservation Corps	Budget Act Chapter 23/16	4,488,000	4,331,000	4,322,155	(8,845)
3340-301-0001	2016	California Conservation Corps	Budget Act Chapter 23/16	100,000	100,000	100,000	—
3340-301-0001	2015	California Conservation Corps	Budget Act Chapter 10/15	1,297,000	1,297,000	1,297,000	—
3460-001-0001	2016	Colorado River Board of California	Budget Act Chapter 23/16	—	—	(353,713)	(353,713)
3480-001-0001	2016	Department of Conservation	Budget Act Chapter 23/16	5,788,000	5,941,000	5,799,461	(141,539)
3540-001-0001	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	777,000,000	776,737,000	774,241,717	(2,495,283)
3540-001-0001	2012	Department of Forestry and Fire Protection	Budget Act Chapter 21/12	128,509	128,509	—	(128,509)
3540-00110-0001	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	—	21,628,029	21,628,029	—
3540-00112-0001	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	—	4,245,509	4,245,509	—
3540-00113-0001	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	—	353,464	353,464	—
3540-00115-0001	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15, Item 3540-001-0001, Provision 13	1,700,000	1,700,000	—	(1,700,000)
3540-00116-0001	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	—	3,529,230	3,529,230	—
3540-003-0001	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	15,689,000	9,688,000	9,652,231	(35,769)
3540-004-0001	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	12,000,000	12,000,000	—	(12,000,000)
3540-006-0001	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	424,000,000	505,134,000	329,617,240	(175,516,760)
3540-301-0001	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	4,157,000	3,030,173	2,923,399	(106,774)
3540-301-0001	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	1,601,455	1,601,455	1,221,038	(380,417)
3540-301-0001	2014	Department of Forestry and Fire Protection	Reappropriated by Chapter 10/15, Item 3540-491	806,360	806,360	640,466	(165,894)
3540-301-0001	2006	Department of Forestry and Fire Protection	Government Code Sections 13332.11 and 16352	—	1,342,000	1,342,000	—
3560-001-0001	2016	State Lands Commission	Budget Act Chapter 23/16	12,305,000	15,799,000	15,595,360	(203,640)
3600-001-0001	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	96,720,000	99,341,000	99,022,278	(318,722)
3600-00116-0001	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	—	4,749,848	4,749,848	—
3600-011-0001	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	18,000	18,000	18,000	—
3600-101-0001	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	576,000	576,000	576,000	—
3640-311-0001	2016	Wildlife Conservation Board	Budget Act Chapter 23/16	18,766,000	18,711,000	18,711,000	—
3720-001-0001	2016	California Coastal Commission	Budget Act Chapter 23/16	15,467,000	16,001,000	15,896,774	(104,226)
3720-101-0001	2013	California Coastal Commission	Reappropriated by Chapter 23/16, Item 3720-490	—	22,696	22,696	—
3760-001-0001	2016	State Coastal Conservancy	Budget Act Chapter 23/16	180,000	186,000	186,000	—
3760-101-0001	2016	State Coastal Conservancy	Budget Act Chapter 23/16	1,000,000	1,000,000	1,000,000	—
3780-001-0001	2016	Native American Heritage Commission	Budget Act Chapter 23/16	1,519,000	1,566,000	1,549,675	(16,325)
3780-00116-0001	2015	Native American Heritage Commission	Reappropriated by Chapter 23/16, Item 3780-490	—	997,000	997,000	—
3790-001-0001	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	115,513,000	118,626,000	118,626,000	—
3790-00115-0001	2015	Department of Parks and Recreation	Budget Act Chapter 10/15, Item 3790-001-0001	16,189,155	16,189,155	5,661,240	(10,527,916)

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2017**

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3790-00116-0001	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	—	10,732,410	10,732,410	—
3790-101-0001	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	2,500,000	2,500,000	2,500,000	—
3790-301-0001	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	103,798	103,798	103,798	—
3820-001-0001	2016	San Francisco Bay Conservation and Development Comm.	Budget Act Chapter 23/16	5,858,000	6,044,000	5,651,403	(392,597)
3840-001-0001	2016	Delta Protection Commission	Budget Act Chapter 23/16	150,000	150,000	150,000	—
3860-001-0001	2016	Department of Water Resources	Budget Act Chapter 23/16	113,998,000	116,710,000	112,260,352	(4,449,648)
3860-001-0001	2014	Department of Water Resources	Reappropriated by Chapter 10/15, Item 3860-490	7,993,573	7,993,573	(93,450)	(8,087,023)
3860-00116-0001	2016	Department of Water Resources	Budget Act Chapter 23/16	—	7,658,471	7,658,471	—
3860-003-0001	2016	Department of Water Resources	Budget Act Chapter 23/16	1,000,000	1,000,000	999,791	(209)
3860-101-0001	2016	Department of Water Resources	Budget Act Chapter 23/16	12,290,100	12,290,100	12,290,100	—
3860-601-0001	2016	Department of Water Resources	Senate Bill 831, Chapter 338/16, Section 1	10,000,000	10,000,000	10,000,000	—
3875-001-0001	2016	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 23/16	1,313,000	1,348,000	1,270,379	(77,621)
3885-001-0001	2016	Delta Stewardship Council	Budget Act Chapter 23/16	18,734,000	19,103,000	18,582,528	(520,472)
3930-001-0001	2016	Department of Pesticide Regulation	Budget Act Chapter 23/16	750,000	750,000	744,150	(5,850)
3940-001-0001	2016	State Water Resources Control Board	Budget Act Chapter 23/16	49,030,000	50,854,000	42,892,605	(7,961,395)
3960-001-0001	2016	Department of Toxic Substances Control	Budget Act Chapter 23/16	39,416,000	39,686,000	18,633,435	(21,052,565)
3960-001-0001	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	2,376,161	2,376,161	(507,145)	(2,883,306)
3960-003-0001	2016	Department of Toxic Substances Control	Budget Act Chapter 23/16	4,402,000	4,415,000	4,365,859	(49,141)
3970-501-0001	2015	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	4,584,404	4,584,404	4,584,404	—
3980-001-0001	2016	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/16	5,084,000	5,286,000	5,196,791	(89,209)
Total Natural Resources and Environmental Protection				\$ 1,885,638,516	\$ 2,032,545,345	\$ 1,777,966,842	\$ (254,578,499)

(concluded)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2017**

(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0530-001-0001	2016	Secretary for California Health and Human Services Agency	Budget Act Chapter 23/16	\$ 2,814,000	\$ 3,064,000	\$ 2,634,957	\$ (429,043)
0530-017-0001	2016	Secretary for California Health and Human Services Agency	Budget Act Chapter 23/16	1,085,000	1,100,000	1,059,955	(40,045)
0559-001-0001	2016	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 23/16	152,000	158,000	158,000	—
4120-001-0001	2016	Emergency Medical Services Authority	Budget Act Chapter 23/16	1,860,000	1,935,000	1,931,096	(3,904)
4120-101-0001	2016	Emergency Medical Services Authority	Budget Act Chapter 23/16	6,865,000	6,865,000	6,453,760	(411,240)
4170-001-0001	2016	Department of Aging	Budget Act Chapter 23/16	4,209,000	4,314,000	3,176,280	(1,137,720)
4170-017-0001	2016	Department of Aging	Budget Act Chapter 23/16	3,000	3,000	—	(3,000)
4170-101-0001	2016	Department of Aging	Budget Act Chapter 23/16	31,538,000	31,538,000	31,499,482	(38,518)
4185-001-0001	2016	California Senior Legislature	Budget Act Chapter 23/16	500,000	500,000	234,836	(265,164)
4260-001-0001	2016	Department of Health Care Services	Budget Act Chapter 23/16	194,552,000	200,182,838	184,890,192	(15,292,646)
4260-017-0001	2016	Department of Health Care Services	Budget Act Chapter 23/16	6,574,000	6,670,000	5,866,246	(803,754)
4260-101-0001	2016	Department of Health Care Services	Budget Act Chapter 23/16	17,054,782,000	18,431,098,068	18,328,866,734	(102,231,335)
4260-102-0001	2016	Department of Health Care Services	Budget Act Chapter 23/16	41,141,000	41,141,000	40,646,645	(494,355)
4260-104-0001	2016	Department of Health Care Services	Budget Act Chapter 23/16	1,900,000	1,900,000	1,900,000	—
4260-105-0001	2016	Department of Health Care Services	Budget Act Chapter 23/16	118,400,000	118,400,000	118,400,000	—
4260-111-0001	2016	Department of Health Care Services	Budget Act Chapter 23/16	228,751,000	161,241,000	160,254,108	(986,892)
4260-113-0001	2016	Department of Health Care Services	Budget Act Chapter 23/16	485,402,000	316,012,000	294,222,730	(21,789,270)
4260-115-0001	2016	Department of Health Care Services	Budget Act Chapter 23/16	5,418,000	5,418,000	4,920,008	(497,992)
4260-116-0001	2016	Department of Health Care Services	Budget Act Chapter 23/16	33,900,000	33,900,000	33,900,000	—
4260-117-0001	2016	Department of Health Care Services	Budget Act Chapter 23/16	4,405,000	4,027,000	2,430,186	(1,596,814)
4260-601-0001	2016	Department of Health Care Services	Budget Act Chapter 23/16, Control Section 4.13	164,612,349	164,612,349	164,612,349	—
4260-605-0001	2010	Department of Health Care Services	Welfare and Institutions Code Section 14126.022(j)	92,164,527	92,164,527	92,164,527	—
4265-001-0001	2016	Department of Public Health	Budget Act Chapter 23/16	73,732,000	75,650,000	74,317,031	(1,332,969)
4265-003-0001	2016	Department of Public Health	Budget Act Chapter 23/16	9,991,000	9,339,000	9,276,566	(62,434)
4265-004-0001	2016	Department of Public Health	Budget Act Chapter 23/16	3,700,000	3,700,000	3,700,000	—
4265-111-0001	2016	Department of Public Health	Budget Act Chapter 23/16	59,982,000	48,582,000	45,906,512	(2,675,488)
4265-11103-0001	2016	Department of Public Health	Budget Act Chapter 23/16, Item 4265-111-0001, Provision 3	—	900,613	900,613	—
4265-11105-0001	2016	Department of Public Health	Budget Act Chapter 23/16, Item 4265-111-0001, Provision 5	—	664,472	664,472	—
4265-11106-0001	2016	Department of Public Health	Budget Act Chapter 23/16, Item 4265-111-0001, Provision 6	—	4,747,441	4,747,441	—
4265-30116-0001	2015	Department of Public Health	Reappropriated by Chapter 23/16, Item 4265-490	—	3,799,000	3,799,000	—
4300-001-0001	2016	Department of Developmental Services - Unallocated	Budget Act Chapter 23/16	33,451,000	—	—	—
4310-001-0001	2016	Department of Developmental Services - Headquarters	Budget Act Chapter 23/16	—	34,590,000	33,561,429	(1,028,571)
4300-002-0001	2016	Department of Developmental Services - Unallocated	Budget Act Chapter 23/16	10,175,000	—	—	—
4390-002-0001	2016	Porterville State Hospital	Budget Act Chapter 23/16	—	10,175,000	8,581,226	(1,593,774)
4300-003-0001	2016	Department of Developmental Services - Unallocated	Budget Act Chapter 23/16	291,390,000	—	—	—
4310-003-0001	2016	Department of Developmental Services - Headquarters	Budget Act Chapter 23/16	—	4,338,393	(742,109)	(5,080,502)
4350-003-0001	2016	Fairview State Hospital	Budget Act Chapter 23/16	—	81,419,491	78,746,439	(2,673,052)
4370-003-0001	2016	Frank D. Lanterman State Hospital	Budget Act Chapter 23/16	—	450,000	—	(450,000)
4390-003-0001	2016	Porterville State Hospital	Budget Act Chapter 23/16	—	132,024,714	113,917,182	(18,107,532)
4400-003-0001	2016	Sonoma State Hospital	Budget Act Chapter 23/16	—	128,456,300	107,006,187	(21,450,113)
4430-003-0001	2016	Southern California Facility - Cathedral City	Budget Act Chapter 23/16	—	14,740,100	10,743,544	(3,996,556)
4390-00315-0001	2015	Porterville State Hospital	Budget Act Chapter 10/15	120,953	5,320,953	5,301,414	(19,540)
4390-00316-0001	2016	Porterville State Hospital	Budget Act Chapter 23/16	—	17,999,513	17,999,513	—
4300-004-0001	2016	Department of Developmental Services - Unallocated	Budget Act Chapter 23/16	5,020,000	—	—	—
4310-004-0001	2016	Department of Developmental Services - Headquarters	Budget Act Chapter 23/16	—	22,000	22,000	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2017**

(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4350-004-0001	2016	Fairview State Hospital	Budget Act Chapter 23/16	—	1,334,868	1,334,868	—
4390-004-0001	2016	Porterville State Hospital	Budget Act Chapter 23/16	—	1,940,841	1,940,841	—
4400-004-0001	2016	Sonoma State Hospital	Budget Act Chapter 23/16	—	1,518,163	1,518,163	—
4430-004-0001	2016	Southern California Facility - Cathedral City	Budget Act Chapter 23/16	—	204,127	204,127	—
4300-017-0001	2016	Department of Developmental Services - Unallocated	Budget Act Chapter 23/16	251,000	—	—	—
4350-017-0001	2016	Fairview State Hospital	Budget Act Chapter 23/16	—	56,631	—	(56,631)
4390-017-0001	2016	Porterville State Hospital	Budget Act Chapter 23/16	—	72,353	—	(72,353)
4400-017-0001	2016	Sonoma State Hospital	Budget Act Chapter 23/16	—	71,911	23,799	(48,112)
4430-017-0001	2016	Southern California Facility - Cathedral City	Budget Act Chapter 23/16	—	50,104	42,720	(7,385)
4300-101-0001	2016	Department of Developmental Services - Unallocated	Budget Act Chapter 23/16	3,345,564,000	—	—	—
4310-101-0001	2016	Department of Developmental Services - Headquarters	Budget Act Chapter 23/16	—	3,318,366,000	3,252,381,737	(65,984,263)
4300-117-0001	2016	Department of Developmental Services - Unallocated	Budget Act Chapter 23/16	637,000	—	—	—
4310-117-0001	2016	Department of Developmental Services - Headquarters	Budget Act Chapter 23/16	—	637,000	637,000	—
4310-301-0001	2016	Department of Developmental Services - Headquarters	Budget Act Chapter 23/16	6,512,000	—	—	—
4310-602-0001	2016	Department of Developmental Services - Headquarters	Assembly Bill 1, Chapter 3/16, Section 15	287,000,000	287,000,000	267,853,686	(19,146,314)
4390-301-0001	2015	Porterville State Hospital	Budget Act Chapter 10/15, Item 4300-301-0001	493,000	493,000	493,000	—
4440-003-0001	2016	Department of State Hospitals - Unallocated	Budget Act Chapter 23/16	38,419,000	—	—	—
4450-003-0001	2016	Department of State Hospitals - Sacramento	Budget Act Chapter 23/16	—	38,201,000	38,142,889	(58,111)
4440-011-0001	2016	Department of State Hospitals - Unallocated	Budget Act Chapter 23/16	1,613,469,000	—	—	—
4450-011-0001	2016	Department of State Hospitals - Sacramento	Budget Act Chapter 23/16, Item 4440-011-0001	—	191,442,586	175,261,007	(16,181,579)
4470-011-0001	2016	Department of State Hospitals - Atascadero	Budget Act Chapter 23/16, Item 4440-011-0001	—	244,532,195	244,375,559	(156,636)
4470-01116-0001	2016	Department of State Hospitals - Atascadero	Budget Act Chapter 23/16, Item 4440-011-0001	—	52,828,000	52,828,000	—
4490-011-0001	2016	Department of State Hospitals - Metropolitan	Budget Act Chapter 23/16, Item 4440-011-0001	—	134,062,823	133,789,189	(273,634)
4490-01116-0001	2016	Department of State Hospitals - Metropolitan	Budget Act Chapter 23/16, Item 4440-011-0001	—	6,283,700	6,283,700	—
4500-011-0001	2016	Department of State Hospitals - Napa	Budget Act Chapter 23/16, Item 4440-011-0001	—	263,819,499	263,563,358	(256,141)
4510-011-0001	2016	Department of State Hospitals - Patton	Budget Act Chapter 23/16, Item 4440-011-0001	—	314,001,369	313,258,439	(742,930)
4520-011-0001	2016	Department of State Hospitals - Stockton	Budget Act Chapter 23/16, Item 4440-011-0001	—	105,825,526	105,825,526	—
4530-011-0001	2016	Department of State Hospitals - Vacaville	Budget Act Chapter 23/16, Item 4440-011-0001	—	83,450,313	83,450,313	—
4540-011-0001	2016	Department of State Hospitals - Coalinga	Budget Act Chapter 23/16, Item 4440-011-0001	—	262,309,948	262,063,514	(246,434)
4550-011-0001	2016	Department of State Hospitals - Salinas	Budget Act Chapter 23/16, Item 4440-011-0001	—	59,996,741	59,996,741	—
4500-01116-0001	2016	Department of State Hospitals - Napa	Budget Act Chapter 23/16, Item 4440-011-0001	—	959,513	959,513	—
4510-01116-0001	2016	Department of State Hospitals - Patton	Budget Act Chapter 23/16, Item 4440-011-0001	—	3,572,768	3,572,768	—
4540-01116-0001	2016	Department of State Hospitals - Coalinga	Budget Act Chapter 23/16, Item 4440-011-0001	—	100,000	100,000	—
4440-017-0001	2016	Department of State Hospitals - Unallocated	Budget Act Chapter 23/16	1,157,000	—	—	—
4450-017-0001	2016	Department of State Hospitals - Sacramento	Budget Act Chapter 23/16	—	1,193,000	898,190	(294,810)
4440-301-0001	2016	Department of State Hospitals - Unallocated	Budget Act Chapter 23/16	37,627,000	—	—	—
4450-301-0001	2016	Department of State Hospitals - Sacramento	Budget Act Chapter 23/16	—	1,157,000	1,157,000	—
4440-502-0001	1995	Department of State Hospitals - Unallocated	Welfare and Institutions Code Section 4412	500,000	—	—	—
4470-502-0001	1995	Department of State Hospitals - Atascadero	Welfare and Institutions Code Section 4112	—	28,011	28,011	—
4490-502-0001	1995	Department of State Hospitals - Metropolitan	Welfare and Institutions Code Section 4112	384	68,813	68,813	—
4500-502-0001	1995	Department of State Hospitals - Napa	Welfare and Institutions Code Section 4112	—	166,970	166,970	—
4510-502-0001	1995	Department of State Hospitals - Patton	Welfare and Institutions Code Section 4112	—	193,499	193,499	—
4540-502-0001	1995	Department of State Hospitals - Coalinga	Welfare and Institutions Code Section 4112	—	43,091	43,091	—
4450-301-0001	2015	Department of State Hospitals - Sacramento	Budget Act Chapter 10/15	8,382,825	5,311,825	5,311,825	—
4700-101-0001	2016	Department of Community Services and Development	Budget Act Chapter 23/16	7,500,000	7,500,000	7,500,000	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2017**

(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5160-001-0001	2016	Department of Rehabilitation	Budget Act Chapter 23/16	60,396,000	61,865,000	61,865,000	—
5160-601-0001	2016	Department of Rehabilitation	Assembly Bill 1625, Chapter 320/16, Section 8	705,000	705,000	705,000	—
5175-001-0001	2016	Department of Child Support Services	Budget Act Chapter 23/16	31,034,000	31,874,000	29,158,097	(2,715,903)
5175-002-0001	2016	Department of Child Support Services	Budget Act Chapter 23/16	21,569,000	21,569,000	19,979,007	(1,589,993)
5175-101-0001	2016	Department of Child Support Services	Budget Act Chapter 23/16	261,568,000	261,568,000	261,404,609	(163,391)
5180-001-0001	2016	Department of Social Services	Budget Act Chapter 23/16	164,369,000	171,467,000	160,007,622	(11,459,378)
5180-011-0001	2016	Department of Social Services	Budget Act Chapter 23/16	600,000	600,000	600,000	—
5180-101-0001	2016	Department of Social Services	Budget Act Chapter 23/16	1,025,857,000	1,088,660,000	1,071,631,139	(17,028,861)
5180-111-0001	2016	Department of Social Services	Budget Act Chapter 23/16	6,327,864,000	6,301,586,884	5,975,721,971	(325,864,913)
5180-141-0001	2016	Department of Social Services	Budget Act Chapter 23/16	830,131,000	830,131,000	726,765,622	(103,365,378)
5180-151-0001	2016	Department of Social Services	Budget Act Chapter 23/16	211,010,000	177,970,609	156,060,685	(21,909,924)
5180-15112-0001	2016	Department of Social Services	Budget Act Chapter 23/16, Item 5180-151-0001	—	9,694,000	9,694,000	—
5180-153-0001	2016	Department of Social Services	Budget Act Chapter 23/16	63,532,000	75,648,000	42,502,511	(33,145,489)
5180-603-0001	2016	Department of Social Services	Welfare and Institutions Code Section 11461.3(g)(2)(C)	21,590,708	21,590,708	21,590,708	—
7100-001-0001	2016	Employment Development Department	Budget Act Chapter 23/16	46,133,000	48,214,000	48,112,120	(101,880)
7100-002-0001	2016	Employment Development Department	Budget Act Chapter 23/16	110,717,000	112,000,000	111,337,060	(662,940)
7300-001-0001	2016	Agricultural Labor Relations Board	Budget Act Chapter 23/16	8,437,000	8,725,000	8,692,976	(32,024)
7320-001-0001	2016	Public Employment Relations Board	Budget Act Chapter 23/16	10,218,000	10,545,000	10,542,270	(2,730)
Total Health and Human Services				\$ 33,511,832,747	\$ 34,826,369,164	\$ 34,000,308,805	\$ (826,060,354)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Corrections and Rehabilitation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5225-001-0001	2016	Department of Corrections and Rehabilitation	Budget Act Chapter 23/16	\$ 6,500,337,000	\$ 6,848,636,000	\$ 6,746,977,810	\$ (101,658,190)
5225-00115-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	5,603,836	5,603,836	4,738,990	(864,846)
5225-00116-0001	2016	Department of Corrections and Rehabilitation	Budget Act Chapter 23/16, Item 5225-001-0001	—	23,327,350	23,327,350	—
5225-002-0001	2016	Department of Corrections and Rehabilitation	Budget Act Chapter 23/16	2,545,778,000	2,609,160,000	2,583,075,218	(26,084,782)
5225-00207-0001	2016	Department of Corrections and Rehabilitation	Budget Act Chapter 23/16, Item 5225-002-0001	—	231,793	231,793	—
5225-003-0001	2016	Department of Corrections and Rehabilitation	Budget Act Chapter 23/16	430,290,000	430,216,000	410,033,427	(20,182,573)
5225-006-0001	2016	Department of Corrections and Rehabilitation	Budget Act Chapter 23/16	116,194,000	116,194,000	108,073,041	(8,120,959)
5225-007-0001	2016	Department of Corrections and Rehabilitation	Budget Act Chapter 23/16	97,839,000	97,839,000	93,655,387	(4,183,613)
5225-008-0001	2016	Department of Corrections and Rehabilitation	Budget Act Chapter 23/16	431,400,000	437,637,000	405,242,613	(32,394,387)
5225-009-0001	2016	Department of Corrections and Rehabilitation	Budget Act Chapter 23/16	48,158,000	49,307,000	44,719,739	(4,587,261)
5225-011-0001	2016	Department of Corrections and Rehabilitation	Budget Act Chapter 23/16	19,185,000	19,702,000	19,702,000	—
5225-101-0001	2016	Department of Corrections and Rehabilitation	Budget Act Chapter 23/16	26,682,000	26,682,000	26,123,591	(558,409)
5225-301-0001	2016	Department of Corrections and Rehabilitation	Budget Act Chapter 23/16	36,667,000	5,727,090	5,459,176	(267,914)
5225-30115-0001	2013	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	322,325	322,325	322,325	—
5225-605-0001	2011	Department of Corrections and Rehabilitation	Penal Code Section 1233.6(d)	126,312,835	126,312,835	126,312,835	—
5225-801-0001	2006	Department of Corrections and Rehabilitation	Reappropriated by Chapter 21/12, Item 5225-491	67,932,537	59,670,537	59,670,537	—
5225-80114-0001	2006	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	2,034,000	5,989,900	5,989,900	—
5227-001-0001	2016	Board of State and Community Corrections	Budget Act Chapter 23/16	9,279,000	9,619,000	9,275,096	(343,904)
5227-004-0001	2016	Board of State and Community Corrections	Budget Act Chapter 23/16	226,000	226,000	224,218	(1,782)
5227-101-0001	2016	Board of State and Community Corrections	Budget Act Chapter 23/16	835,000	835,000	832,924	(2,076)
5227-102-0001	2016	Board of State and Community Corrections	Budget Act Chapter 23/16	20,000,000	20,000,000	20,000,000	—
5227-104-0001	2016	Board of State and Community Corrections	Budget Act Chapter 23/16	5,500,000	5,500,000	5,500,000	—
5227-105-0001	2016	Board of State and Community Corrections	Budget Act Chapter 23/16	7,900,000	7,900,000	7,900,000	—
5227-106-0001	2016	Board of State and Community Corrections	Budget Act Chapter 23/16	19,652,000	19,652,000	19,649,250	(2,750)
5227-107-0001	2016	Board of State and Community Corrections	Budget Act Chapter 23/16	10,000,000	10,000,000	10,000,000	—
5227-108-0001	2016	Board of State and Community Corrections	Budget Act Chapter 23/16	3,136,000	3,136,000	3,136,000	—
5227-109-0001	2016	Board of State and Community Corrections	Budget Act Chapter 23/16	10,150,000	10,150,000	10,150,000	—
5227-111-0001	2016	Board of State and Community Corrections	Budget Act Chapter 23/16	10,000,000	10,000,000	10,000,000	—
5227-501-0001	2014	Board of State and Community Corrections	Senate Bill 877, Chapter 688/14, Section 2	5,000	5,000	4,407	(593)
5227-601-0001	2016	Board of State and Community Corrections	Penal Code Section 1001.88(d)	11,800,000	11,800,000	11,800,000	—
5227-611-0001	2016	Board of State and Community Corrections	Government Code Section 7599.1(b)	25,642,000	25,642,000	25,642,000	—
5990-501-0001	2016	Federal Immigration Funding - Incarceration	Federal Immigration Incarceration Reimbursement	—	—	(50,600,084)	(50,600,084)
Total Corrections and Rehabilitation				\$ 10,588,860,533	\$ 10,997,023,666	\$ 10,747,169,542	\$ (249,854,124)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2017**

(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0954-001-0001	2016	Scholarshare Investment Board	Budget Act Chapter 23/16	\$ 364,000	\$ 368,000	\$ 157,603	\$ (210,397)
6100-001-0001	2016	Department of Education	Budget Act Chapter 23/16	45,048,000	46,496,000	46,114,712	(381,288)
6100-00116-0001	2015	Department of Education	Reappropriated by Chapter 23/16, Item 6100-491	135,000	135,000	134,527	(473)
6100-002-0001	2016	Department of Education	Budget Act Chapter 23/16	12,816,000	12,757,000	12,732,232	(24,768)
6100-003-0001	2016	Department of Education	Budget Act Chapter 23/16	1,220,000	1,257,000	1,097,585	(159,415)
6100-005-0001	2016	Department of Education - Unallocated	Budget Act Chapter 23/16	37,464,000	55,570	—	(55,570)
6200-005-0001	2016	California School for the Blind	Budget Act Chapter 23/16	—	5,627,720	5,615,357	(12,363)
6240-005-0001	2016	California School for the Deaf - Fremont	Budget Act Chapter 23/16	—	17,531,549	17,488,818	(42,731)
6250-005-0001	2016	California School for the Deaf - Riverside	Budget Act Chapter 23/16	—	15,487,161	15,487,160	(1)
6100-006-0001	2016	Department of Education - Unallocated	Budget Act Chapter 23/16	54,307,000	2,765,224	2,765,224	—
6200-006-0001	2016	California School for the Blind	Budget Act Chapter 23/16	—	6,582,688	6,582,688	—
6240-006-0001	2016	California School for the Deaf - Fremont	Budget Act Chapter 23/16	—	17,153,036	17,153,036	—
6250-006-0001	2016	California School for the Deaf - Riverside	Budget Act Chapter 23/16	—	15,687,348	15,687,348	—
6260-006-0001	2016	Diagnostic Centers	Budget Act Chapter 23/16	—	13,948,705	13,948,705	—
6100-009-0001	2016	Department of Education	Budget Act Chapter 23/16	2,487,000	2,556,000	2,016,559	(539,441)
6100-107-0001	2016	Department of Education	Budget Act Chapter 23/16	5,299,000	5,299,000	5,299,000	—
6100-113-0001	2016	Department of Education	Budget Act Chapter 23/16	110,225,000	110,225,000	110,225,000	—
6100-119-0001	2016	Department of Education	Budget Act Chapter 23/16	25,379,000	25,379,000	25,379,000	—
6100-122-0001	2016	Department of Education	Budget Act Chapter 23/16	4,892,000	4,892,000	4,892,000	—
6100-150-0001	2016	Department of Education	Budget Act Chapter 23/16	550,000	550,000	550,000	—
6100-151-0001	2016	Department of Education	Budget Act Chapter 23/16	4,078,000	4,078,000	4,078,000	—
6100-158-0001	2016	Department of Education	Budget Act Chapter 23/16	15,096,000	13,796,000	13,796,000	—
6100-161-0001	2016	Department of Education	Budget Act Chapter 23/16	3,195,281,000	3,192,627,000	3,192,627,000	—
6100-166-0001	2016	Department of Education	Budget Act Chapter 23/16	21,428,000	21,428,000	21,428,000	—
6100-167-0001	2016	Department of Education	Budget Act Chapter 23/16	4,134,000	4,134,000	4,134,000	—
6100-172-0001	2016	Department of Education	Budget Act Chapter 23/16	2,500,000	2,500,000	2,500,000	—
6100-182-0001	2016	Department of Education	Budget Act Chapter 23/16	4,500,000	4,500,000	4,500,000	—
6100-194-0001	2016	Department of Education	Budget Act Chapter 23/16	940,982,000	940,982,000	940,982,000	—
6100-196-0001	2016	Department of Education	Budget Act Chapter 23/16	974,854,000	929,754,000	929,754,000	—
6100-201-0001	2016	Department of Education	Budget Act Chapter 23/16	1,017,000	1,017,000	1,017,000	—
6100-203-0001	2016	Department of Education	Budget Act Chapter 23/16	158,780,000	158,780,000	158,780,000	—
6100-209-0001	2016	Department of Education	Budget Act Chapter 23/16	40,000	40,000	40,000	—
6100-295-0001	2016	Department of Education	Budget Act Chapter 23/16	47,000	47,000	47,000	—
6100-296-0001	2016	Department of Education	Budget Act Chapter 23/16	218,763,000	218,763,000	218,763,000	—
6100-301-0001	2016	Department of Education - Unallocated	Budget Act Chapter 23/16	1,749,000	1,483,000	—	(1,483,000)
6240-301-0001	2016	California School for the Deaf - Fremont	Budget Act Chapter 23/16	—	266,000	266,000	—
6100-511-0001	2016	Department of Education	Government Code Section 7599.1(b)	493,000	493,000	493,000	—
6100-549-0001	2016	Department of Education	Education Code Section 8483.5(b)	3,270,000	3,358,000	3,031,663	(326,337)
6100-601-0001	2016	Department of Education	Senate Bill 828, Chapter 29/16, Sections 48, Proposition 98	3,500,000	3,500,000	3,500,000	—
6100-610-0001	2016	Department of Education	Revenue and Taxation Code Section 36(e)(2)(C)	6,708,585,040	6,708,585,040	6,708,585,040	—
6100-611-0001	2016	Department of Education	Government Code Section 7599.1(b)	9,369,000	9,369,000	9,369,000	—
6100-630-0001	2016	Department of Education	Senate Bill 828, Chapter 29/16, Section 25, Proposition 98	292,162,000	292,162,000	292,162,000	—
6100-639-0001	2016	Department of Education	Public Resources Code Section 2623, Proposition 98	398,800,000	398,800,000	398,800,000	—
6100-640-0001	2016	Department of Education	Public Resources Code Section 26205	8,410,000	8,410,000	8,410,000	—
6100-649-0001	2016	Department of Education	Education Code Section 8483.5(b)	546,642,000	546,642,000	546,642,000	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2017**

(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-654-0001	2016	Department of Education	Senate Bill 828, Chapter 29/16, Section 47(a), Proposition 98	500,000	500,000	500,000	—
6100-670-0001	1980	Department of Education	Education Code Sections 41301 and 14041, Proposition 98	29,303,864,340	29,303,864,340	29,303,864,340	—
6100-672-0001	2016	Department of Education	Senate Bill 828, Chapter 29/16, Section 50(a), Proposition 98	2,941,980,000	2,941,980,000	2,941,980,000	—
6100-675-0001	2014	Department of Education	Education Code Section 52055.770(c)(5)(B)(i)	(666,160)	(666,160)	(666,160)	—
6120-011-0001	2016	California State Library	Budget Act Chapter 23/16	15,063,000	15,108,000	14,105,742	(1,002,258)
6120-012-0001	2016	California State Library	Budget Act Chapter 23/16	2,475,000	2,455,000	2,455,000	—
6120-013-0001	2016	California State Library	Budget Act Chapter 23/16	15,000	15,000	15,000	—
6120-101-0001	2016	California State Library	Budget Act Chapter 23/16	1,000,000	1,000,000	1,000,000	—
6120-150-0001	2016	California State Library	Budget Act Chapter 23/16	1,000,000	1,000,000	771,944	(228,056)
6120-211-0001	2016	California State Library	Budget Act Chapter 23/16	3,630,000	3,630,000	3,630,000	—
6120-213-0001	2016	California State Library	Budget Act Chapter 23/16	4,820,000	4,820,000	4,820,000	—
6120-215-0001	2016	California State Library	Budget Act Chapter 23/16	2,475,000	2,475,000	2,475,000	—
6120-601-0001	2016	California State Library	Senate Bill 828, Chapter 29/16, Section 48(a), Proposition 98	3,000,000	3,000,000	3,000,000	—
6125-001-0001	2016	Education Audit Appeals Panel	Budget Act Chapter 23/16	1,154,000	1,175,000	666,383	(508,617)
6240-00516-0001	2016	California School for the Deaf - Fremont	Budget Act Chapter 23/16, Item 6100-005-0001	—	2,175,512	2,175,512	—
6250-00516-0001	2016	California School for the Deaf - Riverside	Budget Act Chapter 23/16, Item 6100-005-0001	—	350,000	350,000	—
6255-001-0001	2016	California State Summer School for the Arts	Budget Act Chapter 23/16	1,416,000	1,430,000	1,404,920	(25,080)
6300-603-0001	2000	State Contributions to the State Teachers' Retirement System	Education Code Section 22955(a) and (b)	1,824,277,009	1,824,277,009	1,824,277,009	—
6300-611-0001	2008	State Contributions to the State Teachers' Retirement System	Education Code Section 22954(a) and (c)	648,716,265	648,716,265	648,716,265	—
6350-603-0001	1979	School Facilities Aid Program	Education Code Section 17780	(2,657,116)	(2,657,116)	(2,657,116)	—
6360-001-0001	2016	Commission on Teacher Credentialing	Budget Act Chapter 23/16	2,533,000	2,533,000	2,502,300	(30,700)
6360-002-0001	2016	Commission on Teacher Credentialing	Budget Act Chapter 23/16	9,743,746	9,743,746	9,743,746	—
6440-001-0001	2016	University of California	Budget Act Chapter 23/16	3,312,144,000	3,306,644,000	3,287,946,211	(18,697,789)
6440-00104-0001	2016	University of California	Budget Act Chapter 23/16, Item 6440-001-0001	160,500	160,500	160,500	—
6440-00116-0001	2016	University of California	Budget Act Chapter 23/16, Item 6440-001-0001	—	35,000,000	35,000,000	—
6440-004-0001	2016	University of California	Budget Act Chapter 23/16	171,000,000	171,000,000	171,000,000	—
6440-501-0001	2016	University of California	Assembly Bill 1602, Chapter 24/16, Section 39(b), Proposition 98	1,728,585	1,728,585	1,728,585	—
6600-001-0001	2016	Hastings College of the Law	Budget Act Chapter 23/16	11,659,000	11,659,000	11,659,000	—
6600-00116-0001	2016	Hastings College of the Law	Budget Act Chapter 23/16, Item 6600-001-0001	—	2,000,000	2,000,000	—
6610-001-0001	2016	California State University - Unallocated	Budget Act Chapter 23/16	3,181,171,000	—	—	—
6620-001-0001	2016	California State University Statewide Programs	Budget Act Chapter 23/16	—	302,759,325	302,759,325	—
6650-001-0001	2016	California State University, Bakersfield	Budget Act Chapter 23/16	—	65,540,309	65,540,309	—
6660-001-0001	2016	California State University, San Bernardino	Budget Act Chapter 23/16	—	104,632,408	104,632,408	—
6670-001-0001	2016	California State University, Stanislaus	Budget Act Chapter 23/16	—	63,160,147	63,160,147	—
6680-001-0001	2016	California State University, Chico	Budget Act Chapter 23/16	—	109,911,232	109,911,232	—
6690-001-0001	2016	California State University, Dominguez Hills	Budget Act Chapter 23/16	—	79,785,352	79,785,352	—
6700-001-0001	2016	California State University, Fresno	Budget Act Chapter 23/16	—	140,587,532	140,587,532	—
6710-001-0001	2016	California State University, Fullerton	Budget Act Chapter 23/16	—	221,158,761	221,158,761	—
6720-001-0001	2016	California State University, East Bay	Budget Act Chapter 23/16	—	89,344,361	89,344,361	—
6730-001-0001	2016	California State University, Humboldt	Budget Act Chapter 23/16	—	74,791,510	74,791,510	—
6740-001-0001	2016	California State University, Long Beach	Budget Act Chapter 23/16	—	236,765,138	236,765,138	—
6750-001-0001	2016	California State University, Los Angeles	Budget Act Chapter 23/16	—	133,886,339	133,886,339	—
6752-001-0001	2016	California State University, Maritime Academy	Budget Act Chapter 23/16	—	29,851,176	29,851,176	—
6756-001-0001	2016	California State University, Monterey Bay	Budget Act Chapter 23/16	—	68,774,583	68,774,583	—
6760-001-0001	2016	California State University, Northridge	Budget Act Chapter 23/16	—	227,966,527	227,966,527	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2017**

(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6770-001-0001	2016	California State Polytechnic University, Pomona	Budget Act Chapter 23/16	—	133,109,342	133,109,342	—
6780-001-0001	2016	California State University, Sacramento	Budget Act Chapter 23/16	—	162,695,852	162,695,852	—
6790-001-0001	2016	California State University, San Diego	Budget Act Chapter 23/16	—	226,941,732	226,941,732	—
6800-001-0001	2016	California State University, San Francisco	Budget Act Chapter 23/16	—	195,843,587	195,843,587	—
6810-001-0001	2016	California State University, San Jose	Budget Act Chapter 23/16	—	184,536,465	184,536,465	—
6820-001-0001	2016	California Polytechnic State University, San Luis Obispo	Budget Act Chapter 23/16	—	158,618,696	158,618,696	—
6830-001-0001	2016	California State University, Sonoma	Budget Act Chapter 23/16	—	64,119,883	64,119,883	—
6840-001-0001	2016	California State University, San Marcos	Budget Act Chapter 23/16	—	76,784,552	76,784,552	—
6850-001-0001	2016	California State University, Channel Islands	Budget Act Chapter 23/16	—	71,686,910	71,686,910	—
6620-00115-0001	2015	California State University Statewide Programs	Budget Act Chapter 10/15, Item 6610-001-0001	585,726	8,600	8,600	—
6620-00116-0001	2016	California State University Statewide Programs	Budget Act Chapter 23/16, Item 6610-001-0001	—	10,800	10,800	—
6620-501-0001	2012	California State University Statewide Programs	Education Code Section 69999.6(f)	377,477	377,477	377,477	—
6620-501-0001	2016	California State University Statewide Programs	Reappropriated by Chapter 633/15, Section 2(f)(4)	1,602,254	1,602,254	1,602,254	—
6620-502-0001	2016	California State University Statewide Programs - Unallocated	Assembly Bill 1602, Chapter 24/16, Section 40(a)	35,000,000	—	—	—
6710-502-0001	2016	California State University, Fullerton	Assembly Bill 1602, Chapter 24/16, Section 40(a)	—	11,992,916	11,992,916	—
6740-502-0001	2016	California State University, Long Beach	Assembly Bill 1602, Chapter 24/16, Section 40(a)	—	11,584,043	11,584,043	—
6790-502-0001	2016	California State University, San Diego	Assembly Bill 1602, Chapter 24/16, Section 40(a)	—	11,423,041	11,423,041	—
6645-001-0001	2016	California State Univ. Health Benefits for Retired Annuitants	Budget Act Chapter 23/16	276,096,000	272,695,000	272,695,000	—
6650-00115-0001	2015	California State University, Bakersfield	Budget Act Chapter 10/15, Item 6610-001-0001	1,000,000	1,000,000	1,000,000	—
6650-00116-0001	2016	California State University, Bakersfield	Budget Act Chapter 23/16, Item 6610-001-0001	—	600,000	600,000	—
6660-00115-0001	2015	California State University, San Bernardino	Budget Act Chapter 10/15, Item 6610-001-0001	915,409	915,409	915,409	—
6660-00116-0001	2016	California State University, San Bernardino	Budget Act Chapter 23/16, Item 6610-001-0001	—	1,470,372	1,470,372	—
6670-00115-0001	2015	California State University, Stanislaus	Budget Act Chapter 10/15, Item 6610-001-0001	273,389	273,389	273,389	—
6670-00116-0001	2016	California State University, Stanislaus	Budget Act Chapter 23/16, Item 6610-001-0001	—	662,020	662,020	—
6680-00115-0001	2015	California State University, Chico	Budget Act Chapter 10/15, Item 6610-001-0001	479,699	479,699	479,699	—
6680-00116-0001	2016	California State University, Chico	Budget Act Chapter 23/16, Item 6610-001-0001	—	1,790,523	1,790,523	—
6690-00115-0001	2015	California State University, Dominguez Hills	Budget Act Chapter 10/15, Item 6610-001-0001	825,000	825,000	825,000	—
6690-00116-0001	2016	California State University, Dominguez Hills	Budget Act Chapter 23/16, Item 6610-001-0001	—	840,000	840,000	—
6700-00115-0001	2015	California State University, Fresno	Budget Act Chapter 10/15, Item 6610-001-0001	121,393	121,393	121,393	—
6700-00116-0001	2016	California State University, Fresno	Budget Act Chapter 23/16, Item 6610-001-0001	—	59,590	59,590	—
6710-00115-0001	2015	California State University, Fullerton	Budget Act Chapter 10/15, Item 6610-001-0001	650,000	650,000	650,000	—
6710-00116-0001	2016	California State University, Fullerton	Budget Act Chapter 23/16, Item 6610-001-0001	—	9,500	9,500	—
6720-00115-0001	2015	California State University, East Bay	Budget Act Chapter 10/15, Item 6610-001-0001	531,098	531,098	531,098	—
6720-00116-0001	2016	California State University, East Bay	Budget Act Chapter 23/16, Item 6610-001-0001	—	99,875	99,875	—
6730-00115-0001	2015	California State University, Humboldt	Budget Act Chapter 10/15, Item 6610-001-0001	1,539,800	1,539,800	1,500,838	(38,962)
6730-00116-0001	2016	California State University, Humboldt	Budget Act Chapter 23/16, Item 6610-001-0001	—	590,075	590,075	—
6740-00115-0001	2015	California State University, Long Beach	Budget Act Chapter 10/15, Item 6610-001-0001	615,098	615,098	615,098	—
6740-00116-0001	2016	California State University, Long Beach	Budget Act Chapter 23/16, Item 6610-001-0001	—	428,878	428,878	—
6750-00115-0001	2015	California State University, Los Angeles	Budget Act Chapter 10/15, Item 6610-001-0001	606,000	606,000	606,000	—
6752-00115-0001	2015	California State University, Maritime Academy	Budget Act Chapter 10/15, Item 6610-001-0001	174,139	751,265	751,265	—
6756-00115-0001	2015	California State University, Monterey Bay	Budget Act Chapter 10/15, Item 6610-001-0001	1,657,954	1,657,954	1,657,954	—
6760-00115-0001	2015	California State University, Northridge	Budget Act Chapter 10/15, Item 6610-001-0001	39,440	39,440	39,440	—
6770-00115-0001	2015	California State Polytechnic University, Pomona	Budget Act Chapter 10/15, Item 6610-001-0001	213,876	213,876	213,876	—
6770-00116-0001	2016	California State Polytechnic University, Pomona	Budget Act Chapter 23/16, Item 6610-001-0001	—	102,900	102,900	—
6780-00115-0001	2015	California State University, Sacramento	Budget Act Chapter 10/15, Item 6610-001-0001	1,273,394	1,273,394	1,273,394	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6780-00116-0001	2016	California State University, Sacramento	Budget Act Chapter 23/16, Item 6610-001-0001	—	321,148	321,148	—
6790-00115-0001	2015	California State University, San Diego	Budget Act Chapter 10/15, Item 6610-001-0001	1,294,000	1,294,000	1,294,000	—
6800-00115-0001	2015	California State University, San Francisco	Budget Act Chapter 10/15, Item 6610-001-0001	710,595	710,595	710,595	—
6800-00116-0001	2016	California State University, San Francisco	Budget Act Chapter 23/16, Item 6610-001-0001	—	561,728	561,728	—
6810-00115-0001	2015	California State University, San Jose	Budget Act Chapter 10/15, Item 6610-001-0001	1,190,640	1,190,640	1,190,640	—
6810-00116-0001	2016	California State University, San Jose	Budget Act Chapter 23/16, Item 6610-001-0001	—	2,077,076	2,077,076	—
6820-00115-0001	2015	California Polytechnic State University, San Luis Obispo	Budget Act Chapter 10/15, Item 6610-001-0001	356,759	356,759	356,759	—
6820-00116-0001	2016	California Polytechnic State University, San Luis Obispo	Budget Act Chapter 23/16, Item 6610-001-0001	—	1,017,224	1,017,224	—
6830-00115-0001	2015	California State University, Sonoma	Budget Act Chapter 10/15, Item 6610-001-0001	689,500	689,500	689,500	—
6830-00116-0001	2016	California State University, Sonoma	Budget Act Chapter 23/16, Item 6610-001-0001	—	71,050	71,050	—
6840-00115-0001	2015	California State University, San Marcos	Budget Act Chapter 10/15, Item 6610-001-0001	200,000	200,000	200,000	—
6840-00116-0001	2016	California State University, San Marcos	Budget Act Chapter 23/16, Item 6610-001-0001	—	96,430	96,430	—
6850-00115-0001	2015	California State University, Channel Islands	Budget Act Chapter 10/15, Item 6610-001-0001	841,585	841,585	841,585	—
6850-00116-0001	2016	California State University, Channel Islands	Budget Act Chapter 23/16, Item 6610-001-0001	—	17,176	17,176	—
6870-001-0001	2016	Board of Governors of the California Community Colleges	Budget Act Chapter 23/16	15,552,000	13,450,000	13,210,425	(239,575)
6870-00102-0001	2016	Board of Governors of the California Community Colleges	Budget Act Chapter 23/16, Item 6870-001-0001	—	98,601	98,601	—
6870-101-0001	2016	Board of Governors of the California Community Colleges	Budget Act Chapter 23/16	3,973,740,000	3,923,952,000	3,923,952,000	—
6870-10116-0001	2016	Board of Governors of the California Community Colleges	Reappropriated by Chapter 23/16, Item 6870-488, Proposition 98	—	6,410,000	6,410,000	—
6870-10119-0001	2016	Board of Governors of the California Community Colleges	Budget Act Chapter 23/16, Item 6870-101-0001	—	5,000,000	5,000,000	—
6870-102-0001	2016	Board of Governors of the California Community Colleges	Budget Act Chapter 23/16	41,174,000	41,174,000	41,174,000	—
6870-103-0001	2016	Board of Governors of the California Community Colleges	Budget Act Chapter 23/16	47,095,000	46,480,000	46,480,000	—
6870-107-0001	2016	Board of Governors of the California Community Colleges	Budget Act Chapter 23/16	570,000	570,000	570,000	—
6870-113-0001	2016	Board of Governors of the California Community Colleges	Budget Act Chapter 23/16	15,000,000	15,000,000	15,000,000	—
6870-201-0001	2016	Board of Governors of the California Community Colleges	Budget Act Chapter 23/16	500,000,000	500,000,000	500,000,000	—
6870-295-0001	2016	Board of Governors of the California Community Colleges	Budget Act Chapter 23/16	13,000	13,000	13,000	—
6870-296-0001	2016	Board of Governors of the California Community Colleges	Budget Act Chapter 23/16	32,423,000	32,423,000	32,423,000	—
6870-610-0001	2016	Board of Governors of the California Community Colleges	Proposition 30, Section 4(e)(3)(A)	829,150,960	829,150,960	829,150,960	—
6870-639-0001	2016	Board of Governors of the California Community Colleges	Public Resources Code Section 262, Proposition 98	49,280,000	49,280,000	49,280,000	—
6870-653-0001	2016	Board of Governors of the California Community Colleges	Assembly Bill 1602, Chapter 24/16, Section 38(a), Proposition 98	5,000,000	5,000,000	5,000,000	—
6910-102-0001	2016	Awards for Innovation in Higher Education	Budget Act Chapter 23/16	25,000,000	25,000,000	25,000,000	—
6980-001-0001	2016	California Student Aid Commission	Budget Act Chapter 23/16	15,462,000	15,843,000	15,323,786	(519,214)
6980-101-0001	2016	California Student Aid Commission	Budget Act Chapter 23/16	1,168,509,000	1,168,509,000	1,151,773,317	(16,735,683)
Total Education				\$ 62,304,697,393	\$ 62,303,274,590	\$ 62,262,012,871	\$ (41,261,699)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

General Government - Tax Relief

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9100-101-0001	2016	Tax Relief	Budget Act Chapter 23/16	\$ 435,001,000	\$ 435,001,000	\$ 411,030,385	\$ (23,970,615)
9210-102-0001	2016	Local Government Financing	Budget Act Chapter 23/16	1,906,000	1,906,000	1,906,000	—
9210-104-0001	2016	Local Government Financing	Budget Act Chapter 23/16	25,000,000	25,000,000	—	(25,000,000)
9210-110-0001	2016	Local Government Financing	Budget Act Chapter 23/16	393,000	393,000	352,697	(40,303)
9210-115-0001	2016	Local Government Financing	Budget Act Chapter 23/16	4,409,000	4,409,000	4,407,750	(1,250)
Total General Government - Tax Relief				\$ 466,709,000	\$ 466,709,000	\$ 417,696,832	\$ (49,012,168)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

General Government - Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-501-0001	1996	General Obligation Bonds and Commercial Paper	Public Education Facilities Control	\$ 6,004,675	\$ 6,004,675	\$ 6,004,675	\$ —
9600-501001-0001	1996	General Obligation Bonds and Commercial Paper	Commercial Paper Fees	11,085,954	11,085,954	11,085,954	—
9600-501002-0001	1987	General Obligation Bonds and Commercial Paper	Underwriter's Discount	21,302,938	21,302,938	21,302,938	—
9600-502110-0001	2001	General Obligation Bonds and Commercial Paper	CA Clean Water/Air, Safe Parks, and Coastal Protection Interest	107,313,748	107,313,748	107,313,748	—
9600-502120-0001	2001	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Clean Water/Air, Safe Parks, and Coastal	35,100,000	35,100,000	35,100,000	—
9600-502160-0001	2001	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(8,344,729)	(8,344,729)	(8,344,729)	—
9600-503110-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction and Renovation Interest	12,658,397	12,658,397	12,658,397	—
9600-503120-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction and Renovation Bond Act 1988	8,490,000	8,490,000	8,490,000	—
9600-503160-0001	1988	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(1,941,515)	(1,941,515)	(1,941,515)	—
9600-505110-0001	1984	General Obligation Bonds and Commercial Paper	California Park and Recreational Facilities Interest	571,206	571,206	571,206	—
9600-505120-0001	1984	General Obligation Bonds and Commercial Paper	Park and Recreational Facilities Bonds Act of 1984	1,300,000	1,300,000	1,300,000	—
9600-507110-0001	1980	General Obligation Bonds and Commercial Paper	California Parklands Program Bonds Interest	116,425	116,425	116,425	—
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	2,578,416	2,578,416	2,578,416	—
9600-509120-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Bonds	4,265,000	4,265,000	4,265,000	—
9600-509130-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Reimbursements	(5,769,680)	(5,769,680)	(5,769,680)	—
9600-509160-0001	1975	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(18,696)	(18,696)	(18,696)	—
9600-511110-0001	2004	General Obligation Bonds and Commercial Paper	California Stem Cell Research and Cures Interest	42,597,639	42,597,639	42,597,639	—
9600-511120-0001	2004	General Obligation Bonds and Commercial Paper	Principal on Debt Service - CA Stem Cell Research and Cures	247,260,000	247,260,000	247,260,000	—
9600-511160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(3,713,090)	(3,713,090)	(3,713,090)	—
9600-513110-0001	1988	General Obligation Bonds and Commercial Paper	CA Wildlife, Coastal, and Parkland Conservation Interest	5,490,001	5,490,001	5,490,001	—
9600-513120-0001	1988	General Obligation Bonds and Commercial Paper	Wildlife, Coastal, and Parkland Conservation Bond Principal	10,850,000	10,850,000	10,850,000	—
9600-514110-0001	2004	General Obligation Bonds and Commercial Paper	Children's Hospital Interest	80,826,505	80,826,505	80,826,505	—
9600-514120-0001	2004	General Obligation Bonds and Commercial Paper	Principal on Debt Service - Children's Hospital Bond Act	79,780,000	79,780,000	79,780,000	—
9600-514160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(16,052,568)	(16,052,568)	(16,052,568)	—
9600-515110-0001	1998	General Obligation Bonds and Commercial Paper	Class Size Reduction, Public Education Facilities Interest	230,160,285	230,160,285	230,160,285	—
9600-515120-0001	1998	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Class Size Reduction, Public Edu.	225,660,000	225,660,000	225,660,000	—
9600-515160-0001	1998	General Obligation Bonds and Commercial Paper	Facilities Build America Bonds Federal Interest Subsidy	(588,337)	(588,337)	(588,337)	—
9600-516110-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Interest	32,217,286	32,217,286	32,217,286	—
9600-516120-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Act of 1990	68,420,000	68,420,000	68,420,000	—
9600-516160-0001	1990	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(98,056)	(98,056)	(98,056)	—
9600-518110-0001	1970	General Obligation Bonds and Commercial Paper	Clean Water Interest	497,501	497,501	497,501	—
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	211,863	211,863	211,863	—
9600-521120-0001	1978	General Obligation Bonds and Commercial Paper	Clean Water and Water Conservation Bonds Redemption	420,000	420,000	420,000	—
9600-523110-0001	1988	General Obligation Bonds and Commercial Paper	Clean Water and Water Reclamation Interest	801,773	801,773	801,773	—
9600-523120-0001	1988	General Obligation Bonds and Commercial Paper	1988 Clean Water and Water Reclamation Principal	2,050,000	2,050,000	2,050,000	—
9600-527110-0001	1986	General Obligation Bonds and Commercial Paper	Community Parklands Interest	118,075	118,075	118,075	—
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	650,100	650,100	650,100	—
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	2,804,507	2,804,507	2,804,507	—
9600-531120-0001	1988	General Obligation Bonds and Commercial Paper	Correctional Facility Capital Penal Code Section 4496.40	7,280,000	7,280,000	7,280,000	—
9600-534110-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Interest	146,468,214	146,468,214	146,468,214	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

General Government - Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-534120-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Principal	12,970,000	12,970,000	12,970,000	—
9600-534160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(30,417,653)	(30,417,653)	(30,417,653)	—
9600-536110-0001	1990	General Obligation Bonds and Commercial Paper	Earthquake Safety and Public Building Rehabilitation Interest	2,858,838	2,858,838	2,858,838	—
9600-536120-0001	1990	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Earthquake Safety and Public Building Rehab.	10,300,000	10,300,000	10,300,000	—
9600-540110-0001	1984	General Obligation Bonds and Commercial Paper	Fish and Wildlife Habitat Enhancement Interest	243,358	243,358	243,358	—
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	16,300,672	16,300,672	16,300,672	—
9600-548120-0001	1986	General Obligation Bonds and Commercial Paper	Principal on Debt Service - Higher Education Facilities	33,045,000	33,045,000	33,045,000	—
9600-548160-0001	1986	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(149,567)	(149,567)	(149,567)	—
9600-549110-0001	2006	General Obligation Bonds and Commercial Paper	Highway Safety, Traffic Reduction, Port Security Interest	865,183,832	865,183,832	865,183,832	—
9600-549120-0001	2006	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - HW Safety/Traffic Reduction/Air Quality/Port	377,820,000	377,820,000	377,820,000	—
9600-549150-0001	2006	General Obligation Bonds and Commercial Paper	Other Bond Exp. - HW Safety/Traffic Reduction/Air Quality/Port	486,226	486,226	486,226	—
9600-549160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(64,231,480)	(64,231,480)	(64,231,480)	—
9600-551110-0001	2002	General Obligation Bonds and Commercial Paper	Housing and Emergency Shelter Interest	99,949,250	99,949,250	99,949,250	—
9600-551120-0001	2002	General Obligation Bonds and Commercial Paper	Principal on Debt Service - Housing and Emergency Shelter	322,175,000	322,175,000	322,175,000	—
9600-551160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(9,268,252)	(9,268,252)	(9,268,252)	—
9600-553110-0001	1988	General Obligation Bonds and Commercial Paper	Housing and Homeless Interest	47,098	47,098	47,098	—
9600-553120-0001	1988	General Obligation Bonds and Commercial Paper	Housing and Homeless Bond Act of 1990 Principal	145,000	145,000	145,000	—
9600-554110-0001	2002	General Obligation Bonds and Commercial Paper	Kindergarten-University Public Education Facilities Interest	1,468,933,812	1,468,933,812	1,468,933,812	—
9600-554120-0001	2002	General Obligation Bonds and Commercial Paper	Principal on Debt Service - Higher Ed. Capital Outlay	893,365,000	893,365,000	893,365,000	—
9600-554150-0001	2002	General Obligation Bonds and Commercial Paper	Other Bond Expenses Variable Rate Bond Expenditures	13,910,557	13,910,557	13,910,557	—
9600-554160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(149,705,183)	(149,705,183)	(149,705,183)	—
9600-555110-0001	1982	General Obligation Bonds and Commercial Paper	Lake Tahoe Acquisition Interest	3,750	3,750	3,750	—
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	1,107,398	1,107,398	1,107,398	—
9600-557120-0001	1981	General Obligation Bonds and Commercial Paper	New Prison Construction Bond Act Redemption	5,095,000	5,095,000	5,095,000	—
9600-557160-0001	1981	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(24,047)	(24,047)	(24,047)	—
9600-559110-0001	1990	General Obligation Bonds and Commercial Paper	Passenger Rail and Clean Air Interest	1,414,068	1,414,068	1,414,068	—
9600-559120-0001	1990	General Obligation Bonds and Commercial Paper	Passenger Rail and Clean Air Bond Act of 1990 Principal	8,040,000	8,040,000	8,040,000	—
9600-561110-0001	1996	General Obligation Bonds and Commercial Paper	Public Education Facilities Interest	54,822,879	54,822,879	54,822,879	—
9600-561120-0001	1996	General Obligation Bonds and Commercial Paper	Principal on Debt Service - Sch. Fac. Bond March 1996	86,590,000	86,590,000	86,590,000	—
9600-563110-0001	1996	General Obligation Bonds and Commercial Paper	Safe, Clean, Reliable Water Supply Interest	24,359,903	24,359,903	24,359,903	—
9600-563120-0001	1996	General Obligation Bonds and Commercial Paper	Principal on Debt Service - Safe, Clean, Reliable Water	18,835,000	18,835,000	18,835,000	—
9600-563130-0001	1996	General Obligation Bonds and Commercial Paper	Reimbursements per Water Code Section 78500	(1,212,413)	(1,212,413)	(1,212,413)	—
9600-563160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(448,758)	(448,758)	(448,758)	—
9600-564110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Drinking, Clean Water, Watershed/Flood Prot. Interest	65,754,322	65,754,322	65,754,322	—
9600-564120-0001	1999	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Drink/Clean Water/Watershed/Fld. Prot.	31,350,000	31,350,000	31,350,000	—
9600-564160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(3,876,771)	(3,876,771)	(3,876,771)	—
9600-565110-0001	2006	General Obligation Bonds and Commercial Paper	Safe Drinking Water, Flood Control, Coastal Prot. Interest	164,988,499	164,988,499	164,988,499	—
9600-565120-0001	2006	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Drink Water/Flood Contr./Coastal Prot.	106,980,000	106,980,000	106,980,000	—
9600-565160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(22,844,719)	(22,844,719)	(22,844,719)	—
9600-566110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Neighborhood Parks, Clean Water/Air and Coastal Interest	63,500,316	63,500,316	63,500,316	—
9600-566120-0001	1999	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Neighb. Parks/Clean Water/Air/Coast Prot.	45,580,000	45,580,000	45,580,000	—
9600-566160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(1,562,541)	(1,562,541)	(1,562,541)	—
9600-567110-0001	2008	General Obligation Bonds and Commercial Paper	Safe, Reliable High Speed Passenger Train Interest	35,429,577	35,429,577	35,429,577	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

General Government - Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-567120-0001	2008	General Obligation Bonds and Commercial Paper	Principal on Debt Service - Safe/Reliable High-Speed Pass. Train	57,900,000	57,900,000	57,900,000	—
9600-568110-0001	1974	General Obligation Bonds and Commercial Paper	School Building and Earthquake Interest	706,563	706,563	706,563	—
9600-568120-0001	1974	General Obligation Bonds and Commercial Paper	Principal on Debt Service - School Building and Earthquake	1,330,000	1,330,000	1,330,000	—
9600-569110-0001	1988	General Obligation Bonds and Commercial Paper	School Facilities Interest	40,104,630	40,104,630	40,104,630	—
9600-569120-0001	1988	General Obligation Bonds and Commercial Paper	School Facilities Bond Act of 1988	114,695,000	114,695,000	114,695,000	—
9600-570110-0001	1996	General Obligation Bonds and Commercial Paper	Seismic Retrofit Interest	49,031,419	49,031,419	49,031,419	—
9600-570120-0001	1996	General Obligation Bonds and Commercial Paper	Principal on Debt Service - Seismic Retrofit	59,915,000	59,915,000	59,915,000	—
9600-570160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(588,337)	(588,337)	(588,337)	—
9600-580110-0001	1976	General Obligation Bonds and Commercial Paper	State Urban and Coastal Park Interest	168,219	168,219	168,219	—
9600-580120-0001	1976	General Obligation Bonds and Commercial Paper	State Urban and Coastal Parks Bond Redemption	380,000	380,000	380,000	—
9600-581110-0001	1999	General Obligation Bonds and Commercial Paper	Veterans' Home Loan Interest on Debt Service	2,366,870	2,366,870	2,366,870	—
9600-581120-0001	1999	General Obligation Bonds and Commercial Paper	Principal on Debt Service - Veterans' Homes	810,000	810,000	810,000	—
9600-581160-0001	1999	General Obligation Bonds and Commercial Paper	Bad Debt Service Veterans' Homes	(637,365)	(637,365)	(637,365)	—
9600-582110-0001	2013	General Obligation Bonds and Commercial Paper	Veterans Housing and Homeless Prevention	86,039	86,039	86,039	—
9600-582120-0001	2013	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Veterans Housing and Homeless Prevention	200,000	200,000	200,000	—
9600-583110-0001	2001	General Obligation Bonds and Commercial Paper	Voting Modernization Interest	534,588	534,588	534,588	—
9600-583120-0001	2001	General Obligation Bonds and Commercial Paper	Principal on Debt Service - Voting Modernization Bond Act of 2002	11,590,000	11,590,000	11,590,000	—
9600-584110-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Interest	1,006,759	1,006,759	1,006,759	—
9600-584120-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Bond Law of 1988 Principal	2,565,000	2,565,000	2,565,000	—
9600-584130-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Bond Reimbursement	(260,466)	(260,466)	(260,466)	—
9600-585110-0001	1986	General Obligation Bonds and Commercial Paper	Water Conservation and Water Quality	1,227,285	1,227,285	1,227,285	—
9600-585120-0001	1986	General Obligation Bonds and Commercial Paper	Water Conservation and Water Quality Principal	2,500,000	2,500,000	2,500,000	—
9600-585130-0001	1986	General Obligation Bonds and Commercial Paper	Water Control and Water Quality Loan Reimbursements	(1,098,380)	(1,098,380)	(1,098,380)	—
9600-586110-0001	2014	General Obligation Bonds and Commercial Paper	Water Quality, Supply, and Infrastructure Improvement Interest	1,248,790	1,248,790	1,248,790	—
9600-586120-0001	2014	General Obligation Bonds and Commercial Paper	Water Quality, Supply, and Infrastructure Improvement Principal	1,625,000	1,625,000	1,625,000	—
9600-587110-0001	2002	General Obligation Bonds and Commercial Paper	Water Security, Clean Drink Water, Coastal and Beach Prot. Interest	141,007,382	141,007,382	141,007,382	—
9600-587120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Water Sec./Clean DrinkWater/Coast/Beach Prot.	108,025,000	108,025,000	108,025,000	—
9600-587160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(12,425,499)	(12,425,499)	(12,425,499)	—
9600-588110-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Interest	5,660,503	5,660,503	5,660,503	—
9600-588120-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Bonds Principal	46,745,000	46,745,000	46,745,000	—
9600-588130-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Bonds - Self Liquidating Reimburs.	(52,405,503)	(52,405,503)	(52,405,503)	—
9600-597-0001	2016	General Obligation Bonds and Commercial Paper	Less Funding Provided by Budget Act Item 6440-001-0001	—	—	(426,382,959)	(426,382,959)
9600-598-0001	2016	General Obligation Bonds and Commercial Paper	Less Funding Provided by Fund 3107	(1,138,653,885)	(1,138,653,885)	(1,138,653,885)	—
9612-001-0001	2016	Tobacco Settlement Revenue Shortfall	Budget Act Chapter 23/16	1,000	1,000	—	(1,000)
9620-001-0001	2016	Cash Management and Budgetary Loans	Budget Act Chapter 23/16	15,000,000	15,000,000	14,434,189	(565,811)
9620-002-0001	2016	Cash Management and Budgetary Loans	Budget Act Chapter 23/16	41,274,000	41,274,000	39,851,783	(1,422,217)
9625-001-0001	2016	Interest Payments to the Federal Government	Budget Act Chapter 23/16	3,000,000	3,000,000	1,582,383	(1,417,617)
Total General Government - Debt Service				\$ 5,415,445,921	\$ 5,415,445,921	\$ 4,985,656,317	\$ (429,789,589)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0110-001-0001	2016	Senate	Budget Act Chapter 23/16	\$ 128,779,000	\$ 128,779,000	\$ 128,779,000	\$ —
0120-011-0001	2016	Assembly	Budget Act Chapter 23/16	169,683,000	169,683,000	169,683,000	—
0160-001-0001	2016	Legislative Counsel Bureau	Budget Act Chapter 23/16	80,428,000	82,354,000	82,354,000	—
0250-001-0001	2016	Judicial Branch	Budget Act Chapter 23/16	374,721,000	389,102,000	379,957,406	(9,144,594)
0250-00116-0001	2016	Judicial Branch	Budget Act Chapter 23/16	—	1,438,805	1,438,805	—
0250-003-0001	2016	Judicial Branch	Budget Act Chapter 23/16	4,962,000	4,873,000	4,835,455	(37,545)
0250-011-0001	2016	Judicial Branch	Budget Act Chapter 23/16	1,000	787,000	786,000	(1,000)
0250-012-0001	2016	Judicial Branch	Budget Act Chapter 23/16	8,053,000	8,053,000	8,053,000	—
0250-101-0001	2016	Judicial Branch	Budget Act Chapter 23/16	22,753,000	22,753,000	21,271,192	(1,481,808)
0250-102-0001	2016	Judicial Branch	Budget Act Chapter 23/16	71,502,000	71,502,000	68,818,601	(2,683,399)
0250-111-0001	2016	Judicial Branch	Budget Act Chapter 23/16	1,016,691,000	1,021,832,000	1,021,832,000	—
0250-112-0001	2016	Judicial Branch	Budget Act Chapter 23/16	44,218,000	56,618,000	56,618,000	—
0250-113-0001	2016	Judicial Branch	Budget Act Chapter 23/16	75,000,000	75,000,000	61,300,000	(13,700,000)
0250-114-0001	2016	Judicial Branch	Budget Act Chapter 23/16	114,700,000	114,700,000	114,700,000	—
0250-696-0001	2016	Judicial Branch	Budget Act Chapter 23/16, Control Section 15.45	—	—	(38,087,248)	(38,087,248)
0280-001-0001	2016	Commission on Judicial Performance	Budget Act Chapter 23/16	4,640,000	4,889,000	4,881,770	(7,230)
0280-011-0001	2016	Commission on Judicial Performance	Budget Act Chapter 23/16	1,000	6,000	5,000	(1,000)
0390-001-0001	2016	Contributions to Judges' Retirement System	Budget Act Chapter 23/16	1,150,000	1,150,000	1,150,000	—
0390-101-0001	2016	Contributions to Judges' Retirement System	Budget Act Chapter 23/16	198,152,000	198,152,000	198,152,000	—
0390-551-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75600.5	2,471,582	2,471,582	2,471,582	—
0390-551-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75101	977,693	977,693	977,693	—
0390-651-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75600.5	64,653,509	64,653,509	64,653,509	—
0390-651-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75600.5	2,352,994	2,352,994	2,352,994	—
0500-001-0001	2016	Governor's Office	Budget Act Chapter 23/16	12,124,000	12,485,000	12,183,793	(301,207)
0509-001-0001	2016	Governor's Office of Business and Economic Development	Budget Act Chapter 23/16	10,925,000	11,118,000	10,538,545	(579,455)
0509-011-0001	2016	Governor's Office of Business and Economic Development	Budget Act Chapter 23/16	861,000	861,000	861,000	—
0509-501-0001	2014	Governor's Office of Business and Economic Development	Senate Bill 854, Chapter 28/14	2,913	2,913	—	(2,913)
0511-001-0001	2016	Secretary for Government Operations Agency	Budget Act Chapter 23/16	1,297,000	1,329,000	1,221,496	(107,504)
0552-001-0001	2016	Office of the Inspector General	Budget Act Chapter 23/16	21,977,000	22,685,000	22,565,097	(119,903)
0650-001-0001	2016	Office of Planning and Research	Budget Act Chapter 23/16	13,479,000	3,543,000	3,473,708	(69,292)
0650-00101-0001	2016	Office of Planning and Research	Budget Act Chapter 23/16	—	7,666,221	7,666,221	—
0650-503-0001	2015	Office of Planning and Research	Senate Bill 103, Chapter 324/15, Section 7	(373,324)	(373,324)	(373,324)	—
0690-001-0001	2016	Governor's Office of Emergency Services	Budget Act Chapter 23/16	71,694,000	73,413,000	65,607,218	(7,805,782)
0690-00115-0001	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15, Item 0690-001-0001	705,645	705,645	480,079	(225,567)
0690-00116-0001	2016	Governor's Office of Emergency Services	Budget Act Chapter 23/16	—	650,399	650,399	—
0690-003-0001	2016	Governor's Office of Emergency Services	Budget Act Chapter 23/16	6,361,000	6,340,000	6,328,977	(11,023)
0690-101-0001	2016	Governor's Office of Emergency Services	Budget Act Chapter 23/16	31,671,000	31,671,000	31,670,960	(40)
0690-112-0001	2016	Governor's Office of Emergency Services	Budget Act Chapter 23/16	91,314,000	91,314,000	85,354,029	(5,959,971)
0690-115-0001	2016	Governor's Office of Emergency Services	Budget Act Chapter 23/16	1,012,000	1,242,000	1,242,000	—
0690-301-0001	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	2,916,915	2,333,915	72,491	(2,261,424)
0750-001-0001	2016	Office of the Lieutenant Governor	Budget Act Chapter 23/16	1,397,000	1,423,000	1,196,347	(226,653)
0820-001-0001	2016	Department of Justice	Budget Act Chapter 23/16	210,801,000	217,602,000	213,399,327	(4,202,673)
0820-003-0001	2016	Department of Justice	Budget Act Chapter 23/16	4,095,000	4,019,000	4,019,000	—
0820-015-0001	2016	Department of Justice	Budget Act Chapter 23/16	1,500,000	1,500,000	1,500,000	—
0820-612-0001	1999	Department of Justice	Assembly Bill 2500, Chapter 867/94, Section 3.5	5,702	5,702	5,702	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0840-001-0001	2016	California State Controller's Office	Budget Act Chapter 23/16	52,421,000	53,708,000	53,194,998	(513,002)
0840-520-0001	1999	California State Controller's Office	Assembly Bill 2500, Chapter 867/94, Section 5	641	2,781	2,781	—
0845-001-0001	2016	Department of Insurance	Budget Act Chapter 23/16	5,324,000	5,511,000	5,488,542	(22,458)
0845-002-0001	2016	Department of Insurance	Budget Act Chapter 23/16	1,567,000	1,608,000	1,027,713	(580,287)
0845-003-0001	2016	Department of Insurance	Budget Act Chapter 23/16	3,000,000	3,000,000	3,000,000	—
0845-101-0001	2016	Department of Insurance	Budget Act Chapter 23/16	1,000,000	1,000,000	1,000,000	—
0860-001-0001	2016	State Board of Equalization	Budget Act Chapter 23/16	327,584,000	337,380,000	288,548,245	(48,831,755)
0890-001-0001	2016	Secretary of State	Budget Act Chapter 23/16	36,338,000	38,673,000	36,876,603	(1,796,397)
0911-001-0001	2016	Citizens Redistricting Commission	Budget Act Chapter 23/16	90,000	107,000	102,360	(4,640)
0950-001-0001	2016	California State Treasurer's Office	Budget Act Chapter 23/16	4,708,000	4,846,000	3,143,229	(1,702,771)
0974-101-0001	2016	California Pollution Control Financing Authority	Budget Act Chapter 23/16	10,000,000	10,000,000	10,000,000	—
0977-001-0001	2016	California Health Facilities Financing Authority	Budget Act Chapter 23/16	29	29	29	—
0985-001-0001	2016	California School Finance Authority	Budget Act Chapter 23/16	530,000	560,000	423,778	(136,222)
0985-220-0001	2016	California School Finance Authority	Budget Act Chapter 23/16	112,031,000	112,031,000	112,031,000	—
7501-001-0001	2016	Department of Human Resources	Budget Act Chapter 23/16	9,226,000	9,467,000	9,117,984	(349,016)
7501-00113-0001	2013	Department of Human Resources	Budget Act Chapter 20/13, Item 7501-001-0001	80,629	80,629	65,947	(14,682)
7502-001-0001	2016	Department of Technology	Budget Act Chapter 23/16	4,538,000	4,623,000	4,623,000	—
7503-001-0001	2016	State Personnel Board	Budget Act Chapter 23/16	1,214,000	1,253,000	329,729	(923,271)
7730-001-0001	2016	Franchise Tax Board	Budget Act Chapter 23/16	724,786,000	750,092,000	738,693,233	(11,398,767)
7760-001-0001	2016	Department of General Services	Budget Act Chapter 23/16	9,509,000	9,516,000	9,513,431	(2,569)
7760-00115-0001	2015	Department of General Services	Budget Act Chapter 10/15, Item 7501-001-0001	1,231,432	1,231,432	1,040,549	(190,883)
7760-00116-0001	2016	Department of General Services	Budget Act Chapter 23/16	—	12,000,000	12,000,000	—
7760-801-0001	2016	Department of General Services	Senate Bill 836, Chapter 31/16, Section 288(a)	148,830,000	148,830,000	148,830,000	—
7870-001-0001	2016	California Victim Compensation Board	Budget Act Chapter 23/16	121,000	121,000	121,000	—
7870-611-0001	2016	California Victim Compensation Board	Government Code Section 7599.1(b)	3,945,000	3,945,000	3,945,000	—
7910-001-0001	2016	Office of Administrative Law	Budget Act Chapter 23/16	1,924,000	2,000,000	1,918,703	(81,297)
8120-011-0001	2016	Commission on Peace Officer Standards and Training	Budget Act Chapter 23/16	16,500,000	16,500,000	15,204,638	(1,295,362)
8120-103-0001	2016	Commission on Peace Officer Standards and Training	Budget Act Chapter 23/16	5,000,000	5,000,000	151,325	(4,848,675)
8140-001-0001	2016	State Public Defender	Budget Act Chapter 23/16	12,667,000	13,067,000	13,024,742	(42,258)
8260-001-0001	2016	California Arts Council	Budget Act Chapter 23/16	1,574,000	1,622,000	901,512	(720,488)
8260-101-0001	2016	California Arts Council	Budget Act Chapter 23/16	13,550,000	13,550,000	12,707,759	(842,241)
8385-001-0001	2016	California Citizens Compensation Commission	Budget Act Chapter 23/16	10,000	10,000	508	(9,492)
8570-001-0001	2016	Department of Food and Agriculture	Budget Act Chapter 23/16	73,373,000	75,655,000	75,503,318	(151,682)
8570-00115-0001	2015	Department of Food and Agriculture	Budget Act Chapter 10/15, Item 8570-001-0001	7,608,802	7,608,802	7,608,802	—
8570-00116-0001	2016	Department of Food and Agriculture	Budget Act Chapter 23/16	—	4,012,095	4,012,095	—
8570-003-0001	2016	Department of Food and Agriculture	Budget Act Chapter 23/16	776,000	763,000	529,827	(233,173)
8570-101-0001	2016	Department of Food and Agriculture	Budget Act Chapter 23/16	9,010,000	9,010,000	9,009,797	(203)
8620-001-0001	2016	Fair Political Practices Commission	Budget Act Chapter 23/16	6,392,000	6,604,000	6,240,659	(363,341)
8620-52016-0001	1996	Fair Political Practices Commission	Government Code Section 85802	615,000	639,000	494,908	(144,092)
8620-53116-0001	1974	Fair Political Practices Commission	Government Code Section 83122	4,202,000	4,358,000	4,244,990	(113,010)
8780-001-0001	2016	Milton Marks "Little Hoover" Comm. on CA St. Gov. Org. & Econ.	Budget Act Chapter 23/16	1,013,000	1,043,000	1,002,637	(40,363)
8790-001-0001	2016	California Commission on Disability Access	Budget Act Chapter 23/16	639,000	650,000	639,855	(10,145)
8820-001-0001	2016	Commission on the Status of Women and Girls	Budget Act Chapter 23/16	512,000	525,000	523,912	(1,088)
8855-001-0001	2016	California State Auditor's Office	Budget Act Chapter 23/16	19,216,000	18,614,000	13,594,608	(5,019,392)
8860-001-0001	2016	Department of Finance	Budget Act Chapter 23/16	37,662,000	38,137,000	32,595,576	(5,541,424)

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8860-00109-0001	2016	Department of Finance	Budget Act Chapter 23/16	—	187,362	187,362	—
8860-501-0001	2015	Department of Finance	Senate Bill 99, Chapter 322/15, Section 25	(15,778)	(15,778)	(15,778)	—
8880-001-0001	2016	Financial Information System for California	Budget Act Chapter 23/16	18,266,463	18,699,463	18,699,463	—
8880-011-0001	2016	Financial Information System for California	Budget Act Chapter 23/16	71,955,000	72,361,000	72,361,000	—
8885-001-0001	2016	Commission on State Mandates	Budget Act Chapter 23/16	2,053,000	2,119,000	2,065,124	(53,876)
8885-295-0001	2016	Commission on State Mandates	Budget Act Chapter 23/16	46,181,000	46,181,000	33,855,052	(12,325,948)
8940-001-0001	2016	Military Department	Budget Act Chapter 23/16	50,158,000	50,727,000	50,474,329	(252,671)
8940-00115-0001	2015	Military Department	Budget Act Chapter 10/15, Item 8940-001-0001	67,770	67,770	1,483	(66,287)
8940-00116-0001	2016	Military Department	Budget Act Chapter 23/16	—	2,669,934	2,669,934	—
8940-101-0001	2016	Military Department	Budget Act Chapter 23/16	60,000	60,000	—	(60,000)
8940-301-0001	2016	Military Department	Budget Act Chapter 23/16	19,907,000	8,930,591	8,854,470	(76,121)
8940-301-0001	2015	Military Department	Budget Act Chapter 10/15	769,030	769,030	769,030	—
8940-501-0001	2016	Military Department	Government Code Section 8690.6(a)	1,554,000	1,554,000	1,554,000	—
8955-001-0001	2016	Department of Veterans Affairs	Budget Act Chapter 23/16	348,259,000	358,349,000	323,878,759	(34,470,241)
8955-00115-0001	2015	Department of Veterans Affairs	Budget Act Chapter 10/15, Item 8955-001-0001	1,754,657	1,754,657	1,522,960	(231,697)
8955-00116-0001	2016	Department of Veterans Affairs	Budget Act Chapter 23/16	—	6,763,020	6,763,020	—
8955-003-0001	2016	Department of Veterans Affairs	Budget Act Chapter 23/16	31,296,000	30,301,000	29,851,717	(449,283)
8955-017-0001	2016	Department of Veterans Affairs	Budget Act Chapter 23/16	138,000	142,000	120,026	(21,974)
8955-101-0001	2016	Department of Veterans Affairs	Budget Act Chapter 23/16	5,600,000	5,600,000	5,600,000	—
9285-101-0001	2016	Trial Court Security - Court Construction	Budget Act Chapter 23/16	7,000,000	7,000,000	3,000,747	(3,999,253)
9300-101-0001	2016	Payment to Counties for Costs of Homicide Trials	Budget Act Chapter 23/16	1,000	30,693	30,693	—
9460-652-0001	2016	Apportionment of Tideland Revenues	Public Resources Code Section 6817	206,817	206,817	206,817	—
9650-001-0001	2016	Health and Dental Benefits for Annuitants	Budget Act Chapter 23/16	1,654,356,000	1,642,229,000	1,618,211,567	(24,017,433)
9671-501-0001	2016	Equity Claims of CA Victim Comp. & Govt. Claims Board	Senate Bill 1186, Chapter 54/16, Section 3	581,600	581,600	581,600	—
9671-502-0001	2016	Equity Claims of CA Victim Comp. & Govt. Claims Board	Senate Bill 1186, Chapter 54/16, Section 4	653,600	653,600	653,600	—
9671-503-0001	2016	Equity Claims of CA Victim Comp. & Govt. Claims Board	Senate Bill 1186, Chapter 54/16, Section 5	564,100	564,100	564,100	—
9671-504-0001	2016	Equity Claims of CA Victim Comp. & Govt. Claims Board	Senate Bill 1186, Chapter 54/16, Section 6	512,600	512,600	512,600	—
9671-505-0001	2016	Equity Claims of CA Victim Comp. & Govt. Claims Board	Senate Bill 1186, Chapter 54/16, Section 7	654,500	654,500	654,500	—
9671-506-0001	2016	Equity Claims of CA Victim Comp. & Govt. Claims Board	Senate Bill 1186, Chapter 54/16, Section 8	762,440	762,440	762,440	—
9671-507-0001	2016	Equity Claims of CA Victim Comp. & Govt. Claims Board	Senate Bill 1186, Chapter 54/16, Section 9	936,880	936,880	936,880	—
9671-508-0001	2016	Equity Claims of CA Victim Comp. & Govt. Claims Board	Senate Bill 1186, Chapter 54/16, Section 1(b)	623,892	623,892	623,892	—
9671-509-0001	2016	Equity Claims of CA Victim Comp. & Govt. Claims Board	Assembly Bill 1701, Chapter 243/16, Section 1(b)	425,773	425,773	425,773	—
9672-501-0001	2014	Settlements and Judgments by Department of Justice	Assembly Bill 1615, Chapter 142/14	1,190	1,190	—	(1,190)
9672-505-0001	2016	Settlements and Judgments by Department of Justice	Assembly Bill 1693, Chapter 46/16, Section 1	10,495,090	10,495,090	10,495,090	—
9672-510-0001	2016	Settlements and Judgments by Department of Justice	Senate Bill 1187, Chapter 281/16, Section 1(a)	228,331	228,331	228,331	—
9672-511-0001	2016	Settlements and Judgments by Department of Justice	Senate Bill 1187, Chapter 281/16, Section 1(b)	36,317,501	36,317,501	36,317,501	—
9672-512-0001	2016	Settlements and Judgments by Department of Justice	Assembly Bill 120, Chapter 11/16, Section 1(a)(2)	30,911,580	30,911,580	30,911,580	—
9672-513-0001	2016	Settlements and Judgments by Department of Justice	Assembly Bill 120, Chapter 11/16, Section 1(a)(1)	522,611	522,611	522,611	—
9800-001-0001	2016	Augmentation for Employee Compensation	Budget Act Chapter 23/16	340,740,000	350,706,000	—	(350,706,000)
9802-501-0001	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(64,801,266)	(64,801,266)	(64,801,266)	—
9840-001-0001	2016	Augmentation for Contingencies or Emergency	Budget Act Chapter 23/16	20,000,000	15,909,000	—	(15,909,000)
9860-301-0001	2016	Capital Outlay Planning and Studies Funding	Budget Act Chapter 23/16	1,000,000	1,000,000	1,000,000	—
9860-801-0001	1953	Capital Outlay Planning and Studies Funding	Government Code Section 16409	1,342,000	—	—	—
9885-599-0001	2016	Reserve for Encumbrances		(111,468,049)	(111,468,049)	(111,468,049)	—
9885-699-0001	2016	Reserve for Encumbrances		(48,001,877)	(48,001,877)	(48,001,877)	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2017**

(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9885-899-0001	2016	Reserve for Encumbrances		(4,370,099)	(4,370,099)	(4,370,099)	—
9900-590-0001	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	—	—	(629,899,268)	(629,899,268)
9900-999998-0001	1983	Statewide General Administration Expenditures	Statewide General Administration Expenditures	(49,495,008)	(49,495,008)	(49,495,008)	—
9910-999997-0001	1983	General Fund Credits from Federal Funds	General Fund Credits from Federal Funds	(159,192,611)	(159,192,611)	(159,192,611)	—
9990-526-0001	1998	Miscellaneous	Government Code Section 20822	(68,442,898)	(68,442,898)	(68,442,898)	—
Total General Government - Other General Government				\$ 6,741,043,002	\$ 6,845,339,262	\$ 5,599,856,348	\$ (1,245,482,878)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in thousands)

Totals by Function	<u>Budgeted Amounts</u>		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 77,001	\$ 78,168	\$ 77,992	\$ (176)
Transportation	3,891	3,891	3,891	—
Natural Resources and Environmental Protection	1,885,639	2,032,545	1,777,967	(254,578)
Health and Human Services	33,511,833	34,826,369	34,000,309	(826,060)
Corrections and Rehabilitation	10,588,861	10,997,024	10,747,170	(249,854)
Education	62,304,697	62,303,275	62,262,013	(41,262)
General Government				
Tax Relief	466,709	466,709	417,697	(49,012)
Debt Service	5,415,446	5,415,446	4,985,656	(429,790)
Other General Government	6,741,043	6,845,339	5,599,856	(1,245,483)
Total General Fund Expenditures	\$ 120,995,120	\$ 122,968,766	\$ 119,872,551	\$ (3,096,215)

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function*
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
2240-0890	Department of Housing and Community Development	\$ 76,055,413	\$ 76,055,413	\$ 76,055,413	\$ —
Total Business, Consumer Services, and Housing		\$ 76,055,413	\$ 76,055,413	\$ 76,055,413	\$ —

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

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function*
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Transportation

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
0521-0890	Secretary for Transportation Agency	\$ 97,131,946	\$ 97,131,946	\$ 97,131,946	\$ —
2660-0890	Department of Transportation	4,604,873,674	4,604,873,674	4,604,873,674	—
2665-0890	High-Speed Rail Authority	1,272,996,709	1,272,996,709	1,272,996,709	—
2720-0890	Department of the California Highway Patrol	13,382,809	13,382,809	13,382,809	—
2740-0890	Department of Motor Vehicles	27,606	27,606	27,606	—
Total Transportation		\$ 5,988,412,744	\$ 5,988,412,744	\$ 5,988,412,744	\$ —

Column totals may not foot due to rounding.

* The Federal Trust Fund is not reported by reference, fiscal year, or legal authority.

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function*
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
0540-0890	Secretary of the Natural Resources Agency	\$ (127,493)	\$ (127,493)	\$ (127,493)	—
0555-0890	Secretary for Environmental Protection	116,585	116,585	116,585	—
3125-0890	California Tahoe Conservancy	830,658	830,658	830,658	—
3360-0853	Energy Resources Conservation and Development Commission	183,000	183,000	183,000	—
3360-0890	Energy Resources Conservation and Development Commission	15,533,639	15,533,639	15,533,639	—
3480-0890	Department of Conservation	1,084,107	1,084,107	1,084,107	—
3540-0890	Department of Forestry and Fire Protection	11,144,286	11,144,286	11,144,286	—
3600-0890	Department of Fish and Wildlife	65,454,359	65,454,359	65,454,359	—
3640-0890	Wildlife Conservation Board	12,675,802	12,675,802	12,675,802	—
3720-0890	California Coastal Commission	2,718,495	2,718,495	2,718,495	—
3760-0890	State Coastal Conservancy	5,793,742	5,793,742	5,793,742	—
3790-0890	Department of Parks and Recreation	26,328,480	26,328,480	26,328,480	—
3860-0890	Department of Water Resources	5,511,089	5,511,089	5,511,089	—
3875-0890	Sacramento-San Joaquin Delta Conservancy	545,449	545,449	545,449	—
3885-0890	Delta Stewardship Council	169,318	169,318	169,318	—
3900-0890	State Air Resources Board	7,219,117	7,219,117	7,219,117	—
3930-0890	Department of Pesticide Regulation	2,103,319	2,103,319	2,103,319	—
3940-0890	State Water Resources Control Board	239,949,488	239,949,488	239,949,488	—
3960-0890	Department of Toxic Substances Control	29,442,269	29,442,269	29,442,269	—
Total Natural Resources and Environmental Protection		\$ 426,675,710	\$ 426,675,710	\$ 426,675,710	\$ —

Column totals may not foot due to rounding.

* The Federal Trust Fund is not reported by reference, fiscal year, or legal authority.

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function*
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Health and Human Services

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
0530-0890	Secretary for California Health and Human Services Agency	\$ 741,877	\$ 741,877	\$ 741,877	\$ —
4100-0890	State Council on Developmental Disabilities	6,479,258	6,479,258	6,479,258	—
4120-0890	Emergency Medical Services Authority	4,018,508	4,018,508	4,018,508	—
4140-0890	Office of Statewide Health Planning and Development	1,469,346	1,469,346	1,469,346	—
4150-0890	Department of Managed Health Care	14,865	14,865	14,865	—
4170-0890	Department of Aging	153,266,983	153,266,983	153,266,983	—
4180-0890	Commission on Aging	421,526	421,526	421,526	—
4260-0890	Department of Health Care Services	59,395,626,468	59,395,626,468	59,395,626,468	—
4265-0890	Department of Public Health	1,477,618,754	1,477,618,754	1,477,618,754	—
4310-0890	Department of Developmental Services - Headquarters	54,592,565	54,592,565	54,592,565	—
4350-0890	Fairview State Hospital	100,946	100,946	100,946	—
4390-0890	Porterville State Hospital	68,268	68,268	68,268	—
4400-0890	Sonoma State Hospital	10,130	10,130	10,130	—
4700-0890	Department of Community Services and Development	278,099,457	278,099,457	278,099,457	—
5160-0890	Department of Rehabilitation	358,438,320	358,438,320	358,438,320	—
5175-0890	Department of Child Support Services	471,554,624	471,554,624	471,554,624	—
5180-0890	Department of Social Services	6,972,876,548	6,972,876,548	6,972,876,548	—
7120-0890	California Workforce Development Board	3,229,843	3,229,843	3,229,843	—
7350-0890	Department of Industrial Relations	32,774,447	32,774,447	32,774,447	—
Total Health and Human Services		\$ 69,211,402,732	\$ 69,211,402,732	\$ 69,211,402,732	\$ —

Column totals may not foot due to rounding.

* The Federal Trust Fund is not reported by reference, fiscal year, or legal authority.

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function*
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Corrections and Rehabilitation

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
5225-0890	Department of Corrections and Rehabilitation	\$ 1,685,476	\$ 1,685,476	\$ 1,685,476	\$ —
5227-0890	Board of State and Community Corrections	59,426,894	59,426,894	59,426,894	—
5990-0890	Federal Immigration Funding - Incarceration	50,600,084	50,600,084	50,600,084	—
Total Corrections and Rehabilitation		\$ 111,712,455	\$ 111,712,455	\$ 111,712,455	\$ —

Column totals may not foot due to rounding.

* The Federal Trust Fund is not reported by reference, fiscal year, or legal authority.

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function*
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Education

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
6100-0890	Department of Education	\$ 7,253,169,045	\$ 7,253,169,045	\$ 7,253,169,045	\$ —
6120-0890	California State Library	14,446,858	14,446,858	14,446,858	—
6870-0890	Board of Governors of the California Community Colleges	460,164	460,164	460,164	—
6980-0890	California Student Aid Commission	(24,893)	(24,893)	(24,893)	—
Total Education		\$ 7,268,051,175	\$ 7,268,051,175	\$ 7,268,051,175	\$ —

Column totals may not foot due to rounding.

* The Federal Trust Fund is not reported by reference, fiscal year, or legal authority.

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function*
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

General Government - Other General Government

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
0250-0890	Judicial Branch	\$ 2,659,223	\$ 2,659,223	\$ 2,659,223	\$ —
0509-0890	Governor's Office of Business and Economic Development	321,717	321,717	321,717	—
0650-0890	Office of Planning and Research	34,325,641	34,325,641	34,325,641	—
0690-0890	Governor's Office of Emergency Services	698,144,737	698,144,737	698,144,737	—
0820-0890	Department of Justice	32,463,938	32,463,938	32,463,938	—
0845-0890	Department of Insurance	357,344	357,344	357,344	—
0860-0890	State Board of Equalization	56,437	56,437	56,437	—
0890-0890	Secretary of State	39,207,155	39,207,155	39,207,155	—
0974-0890	California Pollution Control Financing Authority	761,924	761,924	761,924	—
0985-0890	California School Finance Authority	9,595,062	9,595,062	9,595,062	—
7870-0890	California Victim Compensation Board	24,118,794	24,118,794	24,118,794	—
8260-0890	California Arts Council	46,224	46,224	46,224	—
8570-0890	Department of Food and Agriculture	86,721,986	86,721,986	86,721,986	—
8660-0890	Public Utilities Commission	5,740,804	5,740,804	5,740,804	—
8940-0890	Military Department	109,236,273	109,236,273	109,236,273	—
8955-0890	Department of Veterans Affairs	1,898,681	1,898,681	1,898,681	—
9400-0890	Apportionment of Federal Receipts for Forest Reserves	9,679,609	9,679,609	9,679,609	—
9410-0890	Apportionment of Federal Receipts for Grazing Land	138,698	138,698	138,698	—
9420-0890	Apportionment of Federal Potash Lease Rentals	4,820,609	4,820,609	4,820,609	—
9520-0890	Apportionment of Geothermal Resources Development	30,430,087	30,430,087	30,430,087	—
9802-0890	June to July Payroll Deferral	(8,116,345)	(8,116,345)	(8,116,345)	—
9990-0890	Miscellaneous	12,841	12,841	12,841	—
Total General Government - Other General Government		\$ 1,082,621,439	\$ 1,082,621,439	\$ 1,082,621,439	\$ —

Column totals may not foot due to rounding.

* The Federal Trust Fund is not reported by reference, fiscal year, or legal authority.

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 76,055	\$ 76,055	\$ 76,055	\$ —
Transportation	5,988,413	5,988,413	5,988,413	—
Natural Resources and Environmental Protection	426,676	426,676	426,676	—
Health and Human Services	69,211,403	69,211,403	69,211,403	—
Corrections and Rehabilitation	111,713	111,713	111,713	—
Education	7,268,051	7,268,051	7,268,051	—
General Government				
Tax Relief	—	—	—	—
Debt Service	—	—	—	—
Other General Government	1,082,621	1,082,621	1,082,621	—
Total Federal Trust Fund Expenditures	\$ 84,164,932	\$ 84,164,932	\$ 84,164,932	\$ —

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
1111-002-0166	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	\$ 1,253,000	\$ 1,194,000	\$ 1,175,857	\$ (18,143)
1111-002-0421	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	113,516,000	108,728,000	96,579,264	(12,148,736)
Total Business, Consumer Services, and Housing				\$ 114,769,000	\$ 109,922,000	\$ 97,755,121	\$ (12,166,879)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-001-0044	2016	Secretary for Transportation Agency	Budget Act Chapter 23/16	\$ 2,742,000	\$ 2,788,000	\$ 2,424,369	\$ (363,631)
0521-001-0046	2016	Secretary for Transportation Agency	Budget Act Chapter 23/16	6,000	6,000	5,476	(524)
2600-001-0042	2016	California Transportation Commission	Budget Act Chapter 23/16	1,687,000	1,679,000	1,634,616	(44,384)
2600-001-0046	2016	California Transportation Commission	Budget Act Chapter 23/16	1,904,000	1,879,000	1,729,110	(149,890)
2600-001-6055	2016	California Transportation Commission	Budget Act Chapter 23/16	6,000	6,000	6,000	—
2600-001-6056	2016	California Transportation Commission	Budget Act Chapter 23/16	35,000	35,000	35,000	—
2600-001-6059	2016	California Transportation Commission	Budget Act Chapter 23/16	12,000	12,000	12,000	—
2600-001-6060	2016	California Transportation Commission	Budget Act Chapter 23/16	6,000	6,000	6,000	—
2600-001-6062	2016	California Transportation Commission	Budget Act Chapter 23/16	6,000	6,000	6,000	—
2600-001-6063	2016	California Transportation Commission	Budget Act Chapter 23/16	22,000	22,000	22,000	—
2600-001-6064	2016	California Transportation Commission	Budget Act Chapter 23/16	19,000	19,000	18,236	(764)
2600-001-6072	2016	California Transportation Commission	Budget Act Chapter 23/16	12,000	12,000	12,000	—
2600-595-0703	2016	California Transportation Commission	Government Code Section 16727(d)	5,180	5,180	5,180	—
2600-596-0703	2016	California Transportation Commission	Government Code Sections 16724.6-16724.7	4,368	4,368	4,368	—
2600-617-0703	1990	California Transportation Commission	Public Utilities Code Section 99638	438,366	438,366	438,366	—
2600-624-0703	1990	California Transportation Commission	Public Utilities Code Section 99645	1,660,897	1,660,897	1,660,897	—
2640-104-6059	2014	State Transit Assistance	Reappropriated by Chapter 23/16, Item 2640-490	28,794,607	28,794,607	28,794,607	—
2640-104-6059	2010	State Transit Assistance	Reappropriated by Chapter 23/16, Item 2640-490	2,515,278	2,515,278	2,515,278	—
2640-104-6059	2009	State Transit Assistance	Reappropriated by Chapter 23/16, Item 2640-490	4,075,115	4,075,115	4,075,115	—
2640-595-6053	2016	State Transit Assistance	Government Code Section 16727(d)	560	560	560	—
2640-596-6053	2016	State Transit Assistance	Government Code Sections 16724.6-16724.7	4,500	4,500	4,500	—
2640-601-0046	2016	State Transit Assistance	Public Utilities Code Section 99312.1	340,832,000	340,832,000	340,832,000	—
2660-001-0041	2016	Department of Transportation	Budget Act Chapter 23/16	3,949,000	3,793,000	3,728,731	(64,269)
2660-001-0042	2016	Department of Transportation	Budget Act Chapter 23/16	2,390,928,000	2,352,973,823	1,684,217,878	(668,755,945)
2660-001-0046	2016	Department of Transportation	Budget Act Chapter 23/16	208,868,000	205,838,000	124,526,050	(81,311,950)
2660-00115-0042	2015	Department of Transportation	Budget Act Chapter 10/15	8,781,000	8,781,000	7,288,521	(1,492,479)
2660-002-0042	2016	Department of Transportation	Budget Act Chapter 23/16	600,000	600,000	17,393	(582,607)
2660-002-3007	2016	Department of Transportation	Budget Act Chapter 23/16	13,066,000	16,520,000	11,304,567	(5,215,433)
2660-004-6055	2016	Department of Transportation	Budget Act Chapter 23/16	4,439,000	4,538,000	3,833,075	(704,925)
2660-004-6056	2016	Department of Transportation	Budget Act Chapter 23/16	9,216,000	9,324,000	6,763,354	(2,560,646)
2660-004-6058	2016	Department of Transportation	Budget Act Chapter 23/16	1,116,000	1,167,000	826,371	(340,629)
2660-004-6059	2016	Department of Transportation	Budget Act Chapter 23/16	1,113,000	1,130,000	1,032,636	(97,364)
2660-004-6060	2016	Department of Transportation	Budget Act Chapter 23/16	3,701,000	3,799,000	2,360,873	(1,438,127)
2660-004-6062	2016	Department of Transportation	Budget Act Chapter 23/16	359,000	369,000	264,236	(104,764)
2660-004-6063	2016	Department of Transportation	Budget Act Chapter 23/16	380,000	384,000	373,810	(10,190)
2660-004-6064	2016	Department of Transportation	Budget Act Chapter 23/16	1,028,000	1,055,000	901,750	(153,250)
2660-004-6072	2016	Department of Transportation	Budget Act Chapter 23/16	8,116,000	8,304,000	5,063,294	(3,240,706)
2660-005-0042	2016	Department of Transportation	Budget Act Chapter 23/16	4,954,000	4,603,000	2,355,863	(2,247,137)
2660-007-0042	2016	Department of Transportation	Budget Act Chapter 23/16	103,198,000	104,705,000	57,473,408	(47,231,592)
2660-015-0042	2010	Department of Transportation	Budget Act Chapter 712/10	5,269,172	5,269,172	5,269,172	—
2660-101-0042	2016	Department of Transportation	Budget Act Chapter 23/16	7,603,159	(96,841)	(96,841)	—
2660-101-0042	2015	Department of Transportation	Budget Act Chapter 10/15	23,171,313	5,171,313	5,171,313	—
2660-101-0042	2014	Department of Transportation	Budget Act Chapter 25/14	10,157,765	10,157,765	10,157,765	—
2660-101-0042	2013	Department of Transportation	Budget Act Chapter 20/13	3,579,259	3,579,259	3,579,259	—
2660-101-0042	2012	Department of Transportation	Budget Act Chapter 21/12	2,926,838	2,926,838	2,926,838	—

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-101-0042	2011	Department of Transportation	Budget Act Chapter 33/11	3,428,343	3,428,343	28,147	(3,400,195)
2660-101-0045	2011	Department of Transportation	Budget Act Chapter 33/11	5,874,053	5,874,053	—	(5,874,053)
2660-101-0046	2016	Department of Transportation	Budget Act Chapter 23/16	537,173	537,173	537,173	—
2660-101-0046	2014	Department of Transportation	Budget Act Chapter 25/14	753,336	753,336	753,336	—
2660-101-0046	2013	Department of Transportation	Budget Act Chapter 20/13	11,180,882	11,180,882	11,180,882	—
2660-101-0046	2011	Department of Transportation	Budget Act Chapter 33/11	77,835,274	77,835,274	12,969,229	(64,866,045)
2660-101-0756	2016	Department of Transportation	Budget Act Chapter 23/16	(1,000)	—	—	—
2660-102-0042	2016	Department of Transportation	Budget Act Chapter 23/16	168,039	7,868,039	7,868,039	—
2660-102-0042	2015	Department of Transportation	Budget Act Chapter 10/15	68,861,842	68,861,842	68,861,842	—
2660-102-0042	2014	Department of Transportation	Budget Act Chapter 25/14	7,489,818	7,489,818	7,489,818	—
2660-102-0042	2013	Department of Transportation	Budget Act Chapter 20/13	5,591,074	5,591,074	5,591,074	—
2660-102-0042	2012	Department of Transportation	Budget Act Chapter 21/12	4,142,680	4,142,680	4,142,680	—
2660-102-0042	2011	Department of Transportation	Budget Act Chapter 33/11	18,570,442	18,570,442	5,279,675	(13,290,767)
2660-104-6043	2012	Department of Transportation	Senate Bill 1029, Chapter 152/12, Section 1	(1,176,483)	(1,176,483)	(1,176,483)	—
2660-104-6043	2011	Department of Transportation	Budget Act Chapter 33/11	—	4,367,639	—	(4,367,639)
2660-104-6043	2010	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	—	(4,553,938)	—	4,553,938
2660-104-6055	2014	Department of Transportation	Budget Act Chapter 25/14	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 23/16, Item 2660-494	56,668	—	—	—
2660-104-6056	2015	Department of Transportation	Budget Act Chapter 10/15	35,060,000	37,060,000	37,060,000	—
2660-104-6056	2014	Department of Transportation	Budget Act Chapter 25/14	3,655,450	—	—	—
2660-104-6056	2011	Department of Transportation	Budget Act Chapter 33/11	150,776	1	(1,407,568)	(1,407,569)
2660-104-6056	2010	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	4,101,966	(46,238,231)	(5,820,685)	40,417,547
2660-104-6056	2009	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	—	(12,542,616)	(1,080,000)	11,462,616
2660-104-6056	2008	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	1,678	199	(1,266)	(1,465)
2660-104-6058	2014	Department of Transportation	Budget Act Chapter 25/14	2,000	—	—	—
2660-104-6058	2010	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	46,170	(19,693)	—	19,693
2660-104-6058	2008	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	—	(12,918,727)	—	12,918,727
2660-104-6058	2007	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	384,835	—	—	—
2660-104-6059	2014	Department of Transportation	Budget Act Chapter 25/14	1,000	—	—	—
2660-104-6060	2012	Department of Transportation	Budget Act Chapter 21/12	(529,772)	(529,772)	(529,772)	—
2660-104-6060	2011	Department of Transportation	Budget Act Chapter 33/11	980,117	980,117	(68,205)	(1,048,322)
2660-104-6060	2010	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	119,786	(57,523)	—	57,523
2660-104-6060	2009	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	17,209	—	13,380	13,380
2660-104-6060	2008	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	10,083	—	—	—
2660-104-6062	2016	Department of Transportation	Budget Act Chapter 23/16	2,278,472	2,278,472	2,278,472	—
2660-104-6062	2015	Department of Transportation	Budget Act Chapter 10/15	3,880,798	3,880,798	3,880,798	—
2660-104-6062	2014	Department of Transportation	Budget Act Chapter 25/14	2,853,939	—	—	—
2660-104-6062	2013	Department of Transportation	Budget Act Chapter 20/13	473,711	473,711	473,711	—
2660-104-6062	2012	Department of Transportation	Budget Act Chapter 21/12	(29,251)	(29,251)	(29,251)	—
2660-104-6062	2011	Department of Transportation	Budget Act Chapter 33/11	1,404,779	1,404,779	—	(1,404,779)
2660-104-6062	2009	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	3,471,704	(445,376)	(264,487)	180,889
2660-104-6062	2008	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	646,638	(711,890)	—	711,890
2660-104-6062	2007	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	3,323,555	(29,313)	(29,313)	—
2660-104-6063	2015	Department of Transportation	Budget Act Chapter 10/15	18,306,000	18,306,000	18,306,000	—

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Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-104-6063	2014	Department of Transportation	Budget Act Chapter 25/14	1,000	—	—	—
2660-104-6063	2012	Department of Transportation	Budget Act Chapter 21/12	(1,844,453)	(1,844,453)	(1,844,453)	—
2660-104-6063	2010	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	5,176,613	(15,401,814)	(1,916,497)	13,485,317
2660-104-6063	2008	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	184	—	—	—
2660-104-6063	2007	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	1,491,686	(2,805,871)	—	2,805,871
2660-104-6064	2016	Department of Transportation	Budget Act Chapter 23/16	(748,000)	6,315,100	6,315,100	—
2660-104-6064	2014	Department of Transportation	Budget Act Chapter 25/14	5,157,940	(1,905,160)	(1,905,160)	—
2660-104-6064	2012	Department of Transportation	Budget Act Chapter 21/12	(37,772)	(37,772)	(37,772)	—
2660-104-6064	2010	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	3,015,713	(10,917,683)	(537,307)	10,380,376
2660-104-6064	2008	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	115,061	(68,000)	—	68,000
2660-104-6064	2007	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	234,886	(234,886)	—	234,886
2660-104-6072	2014	Department of Transportation	Budget Act Chapter 25/14	1,000	—	—	—
2660-105-0046	2016	Department of Transportation	Budget Act Chapter 23/16	3,244,000	3,244,000	3,243,001	(999)
2660-108-0042	2016	Department of Transportation	Budget Act Chapter 23/16	1,899,000	—	—	—
2660-108-0042	2015	Department of Transportation	Budget Act Chapter 10/15	6,715,884	6,715,884	6,715,884	—
2660-108-0042	2014	Department of Transportation	Budget Act Chapter 25/14	4,213,849	4,213,849	4,213,849	—
2660-108-0042	2013	Department of Transportation	Assembly Bill 101, Chapter 354/13, Section 14	9,488,002	9,488,002	9,488,002	—
2660-109-0042	2016	Department of Transportation	Budget Act Chapter 23/16	(100,000,000)	—	—	—
2660-109-0046	2016	Department of Transportation	Budget Act Chapter 23/16	(400,000,000)	—	—	—
2660-110-0042	2016	Department of Transportation	Budget Act Chapter 23/16	(427,172,000)	—	—	—
2660-301-0042	2016	Department of Transportation	Budget Act Chapter 23/16	30,871,305	30,871,305	30,871,305	—
2660-301-0042	2015	Department of Transportation	Budget Act Chapter 10/15	17,576,225	17,576,225	17,576,225	—
2660-301-0042	2014	Department of Transportation	Budget Act Chapter 25/14	22,897,155	22,897,155	22,897,155	—
2660-301-0042	2013	Department of Transportation	Budget Act Chapter 20/13	6,922,418	6,922,418	6,922,418	—
2660-301-0042	2012	Department of Transportation	Budget Act Chapter 21/12	2,536,425	2,536,425	2,536,425	—
2660-301-0042	2011	Department of Transportation	Budget Act Chapter 33/11	60,887,977	60,887,977	166,183	(60,721,794)
2660-301-0046	2014	Department of Transportation	Budget Act Chapter 25/14	835,621	835,621	835,621	—
2660-301-0046	2013	Department of Transportation	Budget Act Chapter 20/13	1,957,903	1,957,903	1,957,903	—
2660-301-0046	2011	Department of Transportation	Budget Act Chapter 33/11	54,894,583	106,114,981	6,438,076	(99,676,906)
2660-301-0756	2016	Department of Transportation	Budget Act Chapter 23/16	—	5,560,000	5,560,000	—
2660-302-0042	2016	Department of Transportation	Budget Act Chapter 23/16	203,676,603	243,676,603	243,676,603	—
2660-302-0042	2015	Department of Transportation	Budget Act Chapter 10/15	177,127,046	195,127,046	195,127,046	—
2660-302-0042	2014	Department of Transportation	Budget Act Chapter 25/14	49,085,414	49,085,414	49,085,414	—
2660-302-0042	2013	Department of Transportation	Budget Act Chapter 20/13	(7,322,060)	(7,322,060)	(7,322,060)	—
2660-302-0042	2012	Department of Transportation	Budget Act Chapter 21/12	(7,458,492)	(7,458,492)	(7,458,492)	—
2660-302-0042	2011	Department of Transportation	Budget Act Chapter 33/11	259,422,634	259,422,634	5,296,622	(254,126,013)
2660-303-0042	2015	Department of Transportation	Budget Act Chapter 10/15	2,719,231	2,719,231	2,719,231	—
2660-303-0042	2014	Department of Transportation	Budget Act Chapter 25/14	2,782,870	2,782,870	436,299	(2,346,571)
2660-304-6043	2012	Department of Transportation	Senate Bill 1029, Chapter 152/12, Section 2	10,180,000	10,180,000	10,180,000	—
2660-304-6043	2011	Department of Transportation	Budget Act Chapter 33/11	—	5,887,699	—	(5,887,699)
2660-304-6043	2010	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	44,299	(10,336,489)	—	10,336,489
2660-304-6055	2016	Department of Transportation	Budget Act Chapter 23/16	(14,260,000)	—	—	—
2660-304-6055	2014	Department of Transportation	Budget Act Chapter 25/14	29,998,626	(44,374)	(44,374)	—
2660-304-6055	2011	Department of Transportation	Budget Act Chapter 33/11	35,608,105	35,608,105	8,805,191	(26,802,915)
2660-304-6055	2010	Department of Transportation	Reappropriated by Chapter 21/12, Item 2660-494	6,298,433	6,298,433	2,685,140	(3,613,293)

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Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-304-6055	2009	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	359,618	(12,879,033)	(5,806,684)	7,072,349
2660-304-6055	2008	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	1,151,670	(4,126,972)	(4,267,449)	(140,477)
2660-304-6055	2007	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	14,419,748	(286,850)	10,665	297,515
2660-304-6056	2015	Department of Transportation	Budget Act Chapter 10/15	3,134,535	1,134,535	1,134,535	—
2660-304-6056	2014	Department of Transportation	Budget Act Chapter 25/14	3,594,577	6,990,577	6,990,577	—
2660-304-6056	2012	Department of Transportation	Budget Act Chapter 21/12	(35,975)	(35,975)	(35,975)	—
2660-304-6056	2011	Department of Transportation	Budget Act Chapter 33/11	5,112,668	4,011,944	(243,555)	(4,255,498)
2660-304-6056	2010	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	2,663,953	(3,625,577)	(3,172,970)	452,608
2660-304-6056	2009	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	324	(613,076)	(652,632)	(39,556)
2660-304-6056	2008	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	3,585	(716)	2,869	3,585
2660-304-6058	2014	Department of Transportation	Budget Act Chapter 25/14	33,134,437	199,737	199,737	—
2660-304-6058	2012	Department of Transportation	Budget Act Chapter 21/12	20,571	—	—	—
2660-304-6058	2010	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	69,395,418	(79,069,657)	411,870	79,481,527
2660-304-6058	2008	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	6,232,029	(5,619,824)	(1,858,190)	3,761,635
2660-304-6058	2007	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	25,998,622	(16,915,528)	2,425,482	19,341,010
2660-304-6059	2016	Department of Transportation	Budget Act Chapter 23/16	1,800,000	1,800,000	1,800,000	—
2660-304-6059	2014	Department of Transportation	Budget Act Chapter 25/14	52,738,365	32,487,365	32,487,365	—
2660-304-6059	2013	Department of Transportation	Budget Act Chapter 20/13	(419,437)	(419,437)	(419,437)	—
2660-304-6059	2011	Department of Transportation	Budget Act Chapter 33/11	9,141,564	9,141,564	(572,761)	(9,714,325)
2660-304-6059	2009	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	823,186	(823,000)	—	823,000
2660-304-6059	2008	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	8,868	(8,000)	—	8,000
2660-304-6059	2007	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	99,322	(4,007,445)	(458,123)	3,549,322
2660-304-6060	2012	Department of Transportation	Budget Act Chapter 21/12	1,248,856	1,248,856	1,248,856	—
2660-304-6060	2011	Department of Transportation	Budget Act Chapter 33/11	2,691,150	2,691,150	2,419,357	(271,793)
2660-304-6060	2009	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	382	—	—	—
2660-304-6060	2008	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	2,079,071	(1,085,190)	1,030,960	2,116,150
2660-304-6064	2014	Department of Transportation	Budget Act Chapter 25/14	1,000	—	—	—
2660-304-6064	2013	Department of Transportation	Budget Act Chapter 20/13	3,338	3,338	3,338	—
2660-304-6064	2012	Department of Transportation	Budget Act Chapter 21/12	1,197,355	392,896	392,896	—
2660-304-6064	2011	Department of Transportation	Budget Act Chapter 33/11	177,548	177,548	22,602	(154,946)
2660-304-6064	2010	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	241,664	(125,038)	—	125,038
2660-304-6064	2009	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	383,023	(994,690)	(10,983)	983,706
2660-304-6064	2008	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	739,126	(573,602)	—	573,602
2660-304-6064	2007	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	13,531,949	(5,514,339)	—	5,514,339
2660-304-6072	2016	Department of Transportation	Budget Act Chapter 23/16	14,562	14,562	14,562	—
2660-304-6072	2014	Department of Transportation	Budget Act Chapter 25/14	13,926,290	303,290	303,290	—
2660-304-6072	2012	Department of Transportation	Budget Act Chapter 21/12	(814,741)	(1,916,273)	(1,916,273)	—
2660-304-6072	2011	Department of Transportation	Budget Act Chapter 33/11	14,218,824	(71)	(159,549)	(159,478)
2660-304-6072	2010	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	277,493	(4,362,230)	(2,626,268)	1,735,962
2660-304-6072	2009	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	4,338,477	(3,974,006)	(24,109)	3,949,898
2660-304-6072	2008	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	8,787,679	(5,865,516)	(130,651)	5,734,865
2660-304-6072	2007	Department of Transportation	Reappropriated by Chapter 23/16, Item 2660-494	174,456	(1,309)	5,320	6,629
2660-308-0042	2016	Department of Transportation	Budget Act Chapter 23/16	(1,899,000)	—	—	—
2660-308-0042	2014	Department of Transportation	Budget Act Chapter 25/14	2,745	2,745	2,745	—
2660-399-0042	2016	Department of Transportation	Budget Act Chapter 23/16	5,000,000	5,000,000	35,924	(4,964,076)

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Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-501-0653	1995	Department of Transportation	Government Code Section 8879.3	81,385	81,385	81,385	—
2660-595-6043	2016	Department of Transportation	Government Code Section 16727(d)	32,130	32,130	32,130	—
2660-595-6053	2016	Department of Transportation	Government Code Section 16727(d)	120,784	120,784	120,784	—
2660-596-0653	2016	Department of Transportation	Government Code Sections 16724.6-16724.7	18,367	18,367	18,367	—
2660-596-0756	2016	Department of Transportation	Government Code Sections 16724.6-16724.7	3,750	3,750	3,750	—
2660-596-6053	2016	Department of Transportation	Government Code Sections 16724.6-16724.7	2,117,977	2,117,977	2,117,977	—
2660-601-0041	2016	Department of Transportation	Public Utilities Code Section 21680	2,009,910	2,009,910	2,009,910	—
2660-601-3007	2016	Department of Transportation	Government Code Section 14556.6	56,564,672	56,564,672	56,564,672	—
2660-601-3008	2007	Department of Transportation	Revenue and Taxation Code Section 7104.2(c)(2)	447,133,758	—	—	—
2660-601-3008	2005	Department of Transportation	Revenue and Taxation Code Sections 7104(c)(3) and 7107	433,938,638	—	—	—
2660-601-3093	2006	Department of Transportation	Revenue and Taxation Code Sections 7105(e)(1) and 7106(e)(1)	6,845,539	6,845,539	6,845,539	—
2660-602-0041	2016	Department of Transportation	Public Utilities Code Section 21683	3,201,875	3,201,875	3,201,875	—
2660-615-0052	2016	Department of Transportation	Public Utilities Code Section 21602	555,907	555,907	555,907	—
2660-801-3008	2007	Department of Transportation	Revenue and Taxation Code Section 7104.2(c)(1) and (2)	170,049,748	—	—	—
2660-801-3093	2006	Department of Transportation	Revenue and Taxation Code Sections 7105(e)(1) and 7106(e)(1)	5,075,061	5,075,061	5,075,061	—
2660-889-3007	2016	Department of Transportation	Government Code Section 14556.7	13,232,661	13,232,661	13,232,661	—
2665-004-6043	2016	High-Speed Rail Authority	Budget Act Chapter 23/16	42,190,000	43,184,000	37,272,045	(5,911,955)
2665-306-6043	2012	High-Speed Rail Authority	Budget Act Chapter 21/12	165,996,897	165,996,897	165,996,897	—
2665-595-6043	2016	High-Speed Rail Authority	Government Code Section 16727(d)	7,840	7,840	7,840	—
2665-596-6043	2016	High-Speed Rail Authority	Government Code Sections 16724.6-16724.7	625,194	625,194	625,194	—
2720-001-0042	2016	Department of the California Highway Patrol	Budget Act Chapter 23/16	76,019,000	75,333,000	75,332,040	(960)
2720-001-0044	2016	Department of the California Highway Patrol	Budget Act Chapter 23/16	2,107,730,000	2,092,221,000	2,076,571,938	(15,649,062)
2720-001-0293	2016	Department of the California Highway Patrol	Budget Act Chapter 23/16	2,517,000	2,515,000	2,137,969	(377,032)
2720-00116-0044	2016	Department of the California Highway Patrol	Budget Act Chapter 23/16	10,000,000	10,000,000	8,350,000	(1,650,000)
2720-003-0044	2016	Department of the California Highway Patrol	Budget Act Chapter 23/16	932,000	930,000	923,284	(6,716)
2720-301-0044	2016	Department of the California Highway Patrol	Budget Act Chapter 23/16	11,510,000	13,160,000	13,160,000	—
2720-301-0044	2015	Department of the California Highway Patrol	Budget Act Chapter 10/15	28,673,000	28,673,000	28,673,000	—
2720-301-0044	2014	Department of the California Highway Patrol	Budget Act Chapter 25/14	10,412,000	10,412,000	—	(10,412,000)
2720-301-0044	2011	Department of the California Highway Patrol	Reappropriated by Chapter 10/15, Item 2720-491	100,000	100,000	100,000	—
2720-301-0044	2010	Department of the California Highway Patrol	Reappropriated by Chapter 25/14, Item 2720-491	3,468,115	3,468,115	—	(3,468,115)
2720-301-0044	2009	Department of the California Highway Patrol	Reappropriated by Chapter 10/15, Item 2720-491	80,100	80,100	80,100	—
2720-30116-0044	2015	Department of the California Highway Patrol	Government Code Section 16352	—	1,043,000	1,043,000	—
2720-30116-0044	2010	Department of the California Highway Patrol	Government Code Sections 13332.11 and 16352	—	655,000	655,000	—
2740-001-0042	2016	Department of Motor Vehicles	Budget Act Chapter 23/16	11,522,000	11,522,000	11,522,000	—
2740-001-0044	2016	Department of Motor Vehicles	Budget Act Chapter 23/16	1,060,436,000	1,014,420,299	1,000,004,304	(14,415,995)
2740-00116-0044	2016	Department of Motor Vehicles	Budget Act Chapter 23/16	8,000,000	8,000,000	8,000,000	—
2740-301-0044	2016	Department of Motor Vehicles	Budget Act Chapter 23/16	7,204,700	3,910,700	3,894,700	(16,000)
2740-30115-0044	2013	Department of Motor Vehicles	Government Code Section 16352	(26,213)	199,787	199,787	—
2740-592-0044	1993	Department of Motor Vehicles	Revenue and Taxation Code Section 11003	—	1,397	1,397	—
9350-595-6053	2016	Shared Revenue	Government Code Section 16727(d)	3,535	3,535	3,535	—
9350-596-6053	2016	Shared Revenue	Government Code Sections 16724.6-16724.7	218,127	218,127	218,127	—
9500-552-0061	2016	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Revenue and Taxation Code Section 8352.4	18,603,744	18,603,744	18,603,744	—
9500-651-0062	2016	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2107	354,150,375	354,150,375	354,150,375	—
9500-652-0062	2016	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2106	140,057,912	140,057,912	140,057,912	—
9500-653-0062	2016	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2107	236,642,762	236,642,762	236,642,762	—

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9500-656-0062	2016	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2107	2,679,500	2,679,500	2,679,500	—
9500-658-0062	2016	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2105	366,598,732	366,598,732	366,598,732	—
9500-659-0062	2016	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2103	174,938,418	174,938,418	174,938,418	—
9535-602-3008	2007	Apportionment of Local Transportation Funding	Revenue and Taxation Code Section 7104.2(c)(3)(B)	1,488,952	—	—	—
2660-6801000*		Department of Transportation		(4,445,668)	(4,445,668)	(4,445,668)	—
2720-0840000*		Department of the California Highway Patrol		3,305,000	3,305,000	2,656,347	(648,653)
Total Transportation				\$ 9,822,983,546	\$ 9,162,895,811	\$ 7,967,672,433	\$ (1,195,223,279)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0555-001-0044	2016	Secretary for Environmental Protection	Budget Act Chapter 23/16	\$ 2,044,000	\$ 2,051,000	\$ 1,858,486	\$ (192,514)
3360-001-0044	2016	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/16	142,000	150,000	150,000	—
3480-001-0042	2016	Department of Conservation	Budget Act Chapter 23/16	12,000	12,000	11,994	(6)
3900-001-0044	2016	State Air Resources Board	Budget Act Chapter 23/16	125,446,000	124,691,000	121,943,466	(2,747,534)
3900-001-0421	2016	State Air Resources Board	Budget Act Chapter 23/16	16,716,000	16,471,000	16,420,386	(50,614)
3900-001-6054	2016	State Air Resources Board	Budget Act Chapter 23/16	301,000	372,000	142,850	(229,150)
3900-001-6054	2014	State Air Resources Board	Budget Act Chapter 25/14	22,391,231	22,391,231	(1,887,441)	(24,278,673)
3900-101-0044	2016	State Air Resources Board	Budget Act Chapter 23/16	10,111,000	10,111,000	10,111,000	—
3900-596-6053	2016	State Air Resources Board	Government Code Sections 16724.6-16724.7	49,852	49,852	49,852	—
3980-001-0044	2016	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/16	4,238,000	4,168,000	4,146,315	(21,685)
9380-602-0261	2016	Apportionment of Off-Highway License Fees	Vehicle Code Section 38240(a)	2,004,485	2,004,485	2,004,485	—
Total Natural Resources and Environmental Protection				\$ 183,455,568	\$ 182,471,568	\$ 154,951,393	\$ (27,520,175)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4260-001-0139	2016	Department of Health Care Services	Budget Act Chapter 23/16	\$ 1,791,000	\$ 1,826,000	\$ 1,230,992	\$ (595,008)
4265-001-0044	2016	Department of Public Health	Budget Act Chapter 23/16	1,366,000	1,330,000	984,908	(345,092)
4265-003-0044	2016	Department of Public Health	Budget Act Chapter 23/16	122,000	122,000	122,000	—
Total Health and Human Services				\$ 3,279,000	\$ 3,278,000	\$ 2,337,899	\$ (940,101)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-001-0178	2016	Department of Education	Budget Act Chapter 23/16	\$ 1,760,000	\$ 1,611,000	\$ 1,514,895	\$ (96,105)
6440-001-0042	2016	University of California	Budget Act Chapter 23/16	1,000,000	1,000,000	—	(1,000,000)
6440-001-0042	2015	University of California	Budget Act Chapter 10/15	607,832	607,832	607,832	—
6440-001-0046	2016	University of California	Budget Act Chapter 23/16	3,980,000	3,980,000	1,540,675	(2,439,325)
6440-001-0046	2015	University of California	Budget Act Chapter 10/15	312,176	312,176	312,176	—
Total Education				\$ 7,660,008	\$ 7,511,008	\$ 3,975,579	\$ (3,535,429)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

General Government - Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-501-6043	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	\$ 500,057	\$ 1,029,700	\$ 1,029,700	\$ —
9625-001-0042	2016	Interest Payments to the Federal Government	Budget Act Chapter 23/16	1,000,000	1,000,000	89,348	(910,652)
Total General Government - Debt Service				\$ 1,500,057	\$ 2,029,700	\$ 1,119,048	\$ (910,652)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2017**

(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0250-001-0044	2016	Judicial Branch	Budget Act Chapter 23/16	\$ 199,000	\$ 202,000	\$ 202,000	\$ —
0690-001-3260	2016	Governor's Office of Emergency Services	Budget Act Chapter 23/16	9,987,000	9,238,000	3,242,241	(5,995,759)
0690-001-6061	2016	Governor's Office of Emergency Services	Budget Act Chapter 23/16	2,726,000	2,761,000	526,379	(2,234,621)
0690-101-6061	2016	Governor's Office of Emergency Services	Budget Act Chapter 23/16	80,000,000	80,000,000	80,000,000	—
0690-596-6053	2016	Governor's Office of Emergency Services	Government Code Sections 16724.6-16724.7	38,291	38,291	38,291	—
0820-001-0044	2016	Department of Justice	Budget Act Chapter 23/16	26,983,000	26,234,000	26,181,891	(52,109)
0840-001-0061	2016	California State Controller's Office	Budget Act Chapter 23/16	4,570,000	4,570,000	4,570,000	—
0840-001-0062	2016	California State Controller's Office	Budget Act Chapter 23/16	1,375,000	1,296,000	1,296,000	—
0840-011-0041	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0042	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	519	519	519	—
0840-011-0044	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0058	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0061	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0139	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0166	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0178	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0261	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0293	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0421	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0653	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	9,748	9,748	9,748	—
0840-011-0703	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	9,748	9,748	9,748	—
0840-011-0756	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	9,748	9,748	9,748	—
0840-011-2501	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3093	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3260	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-6053	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	58,488	58,488	58,488	—
0840-525-0041	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	1,000	241	(759)
0840-525-0042	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	920,000	920,000	221,332	(698,668)
0840-525-0044	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	997,000	997,000	239,856	(757,144)
0840-525-0061	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	23,000	23,000	5,533	(17,467)
0840-525-0139	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	2,000	481	(1,519)
0840-525-0178	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	4,000	4,000	962	(3,038)
0840-525-0293	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	1,000	241	(759)
0840-525-0421	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	13,000	13,000	3,128	(9,872)
0840-525-3260	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	3,000	3,000	722	(2,278)
0840-550-0046	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.50	19,000	19,000	19,000	—
0840-550-0062	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.50	305,000	305,000	305,000	—
0860-001-0061	2016	State Board of Equalization	Budget Act Chapter 23/16	29,073,000	29,073,000	25,505,486	(3,567,514)
0860-001-3260	2016	State Board of Equalization	Budget Act Chapter 23/16	579,000	584,000	150,148	(433,852)
0860-598-0062	1984	State Board of Equalization	Less Funding Provided by the General Fund	—	(17,174)	(17,174)	—
7730-001-0044	2016	Franchise Tax Board	Budget Act Chapter 23/16	3,222,000	3,089,000	2,683,918	(405,082)
8570-001-0044	2016	Department of Food and Agriculture	Budget Act Chapter 23/16	7,298,000	7,263,000	7,263,000	—
8570-003-0044	2016	Department of Food and Agriculture	Budget Act Chapter 23/16	2,206,000	2,171,000	1,505,824	(665,176)
8660-001-0042	2016	Public Utilities Commission	Budget Act Chapter 23/16	5,047,000	4,917,000	4,840,122	(76,878)
8660-001-0046	2016	Public Utilities Commission	Budget Act Chapter 23/16	7,325,000	7,146,000	6,460,225	(685,775)

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8880-588-0041	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	5,000	5,000	5,000	—
8880-588-0042	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,225,000	3,225,000	3,225,000	—
8880-588-0044	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	4,260,000	4,260,000	4,260,000	—
8880-588-0166	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0178	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	3,000	—
8880-588-0293	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	3,000	—
8880-588-0421	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	156,000	156,000	156,000	—
8880-588-3260	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	13,000	13,000	13,000	—
8885-295-0044	2016	Commission on State Mandates	Budget Act Chapter 23/16	2,374,000	2,374,000	2,308,646	(65,354)
9210-601-3007	2000	Local Government Financing	Assembly Bill 2928, Chapter 91/00	(24,681)	(24,681)	(24,681)	—
9671-508-0042	2016	Equity Claims of CA Victim Comp. & Govt. Claims Board	Senate Bill 1186, Chapter 54/16, Section 1(b)	47	47	47	—
9671-508-0044	2016	Equity Claims of CA Victim Comp. & Govt. Claims Board	Senate Bill 1186, Chapter 54/16, Section 1(b)	—	966	966	—
9671-509-0042	2016	Equity Claims of CA Victim Comp. & Govt. Claims Board	Assembly Bill 1701, Chapter 243/16, Section 1(b)	—	130	130	—
9671-509-0044	2016	Equity Claims of CA Victim Comp. & Govt. Claims Board	Assembly Bill 1701, Chapter 243/16, Section 1(b)	—	735	735	—
9672-001-0044	2016	Settlements and Judgments by Department of Justice	Budget Act Chapter 23/16	205,879	205,879	205,879	—
9802-501-0041	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(14,704)	(14,704)	(14,704)	—
9802-501-0042	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(1,671,357)	(1,671,357)	(1,671,357)	—
9802-501-0044	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(7,768,945)	(7,768,945)	(7,768,945)	—
9802-501-0046	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(552,170)	(552,170)	(552,170)	—
9802-501-0061	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	50,845	50,845	50,845	—
9802-501-0062	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	10,052	10,052	10,052	—
9802-501-0139	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(22,387)	(22,387)	(22,387)	—
9802-501-0166	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	10,397	10,397	10,397	—
9802-501-0178	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(17,370)	(17,370)	(17,370)	—
9802-501-0293	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	14,269	14,269	14,269	—
9802-501-0421	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(267,660)	(267,660)	(267,660)	—
9802-501-0653	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	1,172	1,172	1,172	—
9802-501-3007	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(17,154)	(17,154)	(17,154)	—
9802-501-3093	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	1,538	1,538	1,538	—
9802-501-3260	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	55,056	55,056	55,056	—
9802-501-6043	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(202,244)	(202,244)	(202,244)	—
9802-501-6054	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	54,477	54,477	54,477	—
9802-501-6055	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	186,174	186,174	186,174	—
9802-501-6056	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	138,670	138,670	138,670	—
9802-501-6058	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	14,930	14,930	14,930	—
9802-501-6059	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	24,782	24,782	24,782	—
9802-501-6060	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(28,733)	(28,733)	(28,733)	—
9802-501-6061	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	14,309	14,309	14,309	—
9802-501-6062	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	15,610	15,610	15,610	—
9802-501-6063	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	4,300	4,300	4,300	—
9802-501-6064	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	8,177	8,177	8,177	—
9802-501-6072	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	147,792	147,792	147,792	—
9885-599-0041	2016	Reserve for Encumbrances		78,377	78,377	78,377	—
9885-599-0042	2016	Reserve for Encumbrances		383,595	383,595	383,595	—
9885-599-0044	2016	Reserve for Encumbrances		9,201,123	9,201,123	9,201,123	—

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9885-599-0046	2016	Reserve for Encumbrances		(158,947)	(158,947)	(158,947)	—
9885-599-0139	2016	Reserve for Encumbrances		9,709	9,709	9,709	—
9885-599-0166	2016	Reserve for Encumbrances		900	900	900	—
9885-599-0421	2016	Reserve for Encumbrances		2,621,075	2,621,075	2,621,075	—
9885-599-3260	2016	Reserve for Encumbrances		7,648,077	7,648,077	7,648,077	—
9885-599-6043	2016	Reserve for Encumbrances		(1,373,097)	(1,373,097)	(1,373,097)	—
9885-599-6054	2016	Reserve for Encumbrances		87,508,105	87,508,105	87,508,105	—
9885-599-6055	2016	Reserve for Encumbrances		1,160,872	1,160,872	1,160,872	—
9885-599-6056	2016	Reserve for Encumbrances		277,377	277,377	277,377	—
9885-599-6058	2016	Reserve for Encumbrances		392,807	392,807	392,807	—
9885-599-6059	2016	Reserve for Encumbrances		(22,682)	(22,682)	(22,682)	—
9885-599-6060	2016	Reserve for Encumbrances		33,779	33,779	33,779	—
9885-599-6061	2016	Reserve for Encumbrances		2,820	2,820	2,820	—
9885-599-6062	2016	Reserve for Encumbrances		10,876	10,876	10,876	—
9885-599-6063	2016	Reserve for Encumbrances		1,075	1,075	1,075	—
9885-599-6064	2016	Reserve for Encumbrances		181,194	181,194	181,194	—
9885-599-6072	2016	Reserve for Encumbrances		19,522	19,522	19,522	—
9885-699-0041	2016	Reserve for Encumbrances		(516,025)	(516,025)	(516,025)	—
9885-699-6043	2016	Reserve for Encumbrances		69,089,292	69,089,292	69,089,292	—
9885-699-6056	2016	Reserve for Encumbrances		80,627,281	80,627,281	80,627,281	—
9885-699-6058	2016	Reserve for Encumbrances		19,693	19,693	19,693	—
9885-699-6060	2016	Reserve for Encumbrances		27,920,047	27,920,047	27,920,047	—
9885-699-6061	2016	Reserve for Encumbrances		11,109,414	11,109,414	11,109,414	—
9885-699-6062	2016	Reserve for Encumbrances		1,525,027	1,525,027	1,525,027	—
9885-699-6063	2016	Reserve for Encumbrances		(5,218,169)	(5,218,169)	(5,218,169)	—
9885-699-6064	2016	Reserve for Encumbrances		14,923,049	14,923,049	14,923,049	—
9885-899-0653	2016	Reserve for Encumbrances		14,065	14,065	14,065	—
9885-899-0756	2016	Reserve for Encumbrances		(5,559,575)	(5,559,575)	(5,559,575)	—
9885-899-6043	2016	Reserve for Encumbrances		(103,152,327)	(103,152,327)	(103,152,327)	—
9885-899-6055	2016	Reserve for Encumbrances		73,974,151	73,974,151	73,974,151	—
9885-899-6056	2016	Reserve for Encumbrances		60,684,044	60,684,044	60,684,044	—
9885-899-6058	2016	Reserve for Encumbrances		37,383,462	37,383,462	37,383,462	—
9885-899-6059	2016	Reserve for Encumbrances		(8,925,381)	(8,925,381)	(8,925,381)	—
9885-899-6060	2016	Reserve for Encumbrances		9,646,408	9,646,408	9,646,408	—
9885-899-6064	2016	Reserve for Encumbrances		2,687,717	2,687,717	2,687,717	—
9885-899-6072	2016	Reserve for Encumbrances		32,972,984	32,972,984	32,972,984	—
9900-590-0041	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	264,713	264,713	264,713	—
9900-590-0042	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	143,234,000	143,234,000	143,234,000	—
9900-590-0044	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	199,317,000	199,317,000	199,317,000	—
9900-590-0046	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	4,494,751	4,494,751	4,494,751	—
9900-590-0061	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	(3,341,070)	3,340,930	3,340,930	—
9900-590-0062	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	111,597	111,597	111,597	—
9900-590-0166	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	91,000	91,000	91,000	—
9900-590-0178	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	186,775	186,775	186,775	—
9900-590-0293	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	133,542	133,542	133,542	—

(continued)

**Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2017**

(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9900-590-0421	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	9,013,000	9,013,000	9,013,000	—
9900-590-3260	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	749,000	749,000	749,000	—
0840-0840000*		California State Controller's Office		241	241	241	—
0840-6801000*		California State Controller's Office		2,243	2,243	2,243	—
8880-0840000*		Financial Information System for California		3,000	3,000	3,000	—
9900-0840000*		Statewide General Administration Expenditures		114,000	114,000	114,000	—
Total General Government - Other General Government				\$ 944,977,852	\$ 949,598,509	\$ 933,924,885	\$ (15,673,540)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 114,769	\$ 109,922	\$ 97,755	\$ (12,167)
Transportation	9,822,984	9,162,896	7,967,672	(1,195,224)
Natural Resources and Environmental Protection	183,456	182,472	154,951	(27,521)
Health and Human Services	3,279	3,278	2,338	(940)
Corrections and Rehabilitation	—	—	—	—
Education	7,660	7,511	3,976	(3,535)
General Government				
Tax Relief	—	—	—	—
Debt Service	1,500	2,030	1,119	(911)
Other General Government	944,978	949,599	933,925	(15,674)
Total Transportation Funds Expenditures	\$ 11,078,626	\$ 10,417,708	\$ 9,161,736	\$ (1,255,972)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
1111-002-0582	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	\$ 40,578,000	\$ 40,905,000	\$ 37,366,729	\$ (3,538,271)
1111-002-3122	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	37,768,000	37,800,000	37,600,602	(199,399)
1111-501-3122	2013	Department of Consumer Affairs	Senate Bill 359, Chapter 415/13, Section 2	4,750,000	4,750,000	—	(4,750,000)
2240-001-3237	2016	Department of Housing and Community Development	Budget Act Chapter 23/16	344,000	193,000	192,500	(500)
2240-501-3228	2015	Department of Housing and Community Development	Health and Safety Code Section 39719(b)(1)(C)	2,306,640	3,681,441	3,681,441	—
2240-501-3228	2014	Department of Housing and Community Development	Budget Act Chapter 25/14, Item 0650-101-3228, Provisions 1 and 2	1,578	1,578	(5,401)	(6,979)
2240-601-3228	2015	Department of Housing and Community Development	Health and Safety Code Section 39719(b)(1)(C)	274,595,069	274,595,069	274,595,069	—
		Reserve for Encumbrances		(267,614,624)	(267,614,624)	(267,614,624)	—
Total Business, Consumer Services, and Housing				\$ 92,728,663	\$ 94,311,465	\$ 85,816,316	\$ (8,495,149)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-001-3228	2016	Secretary for Transportation Agency	Budget Act Chapter 23/16	\$ 68,000	\$ 72,000	\$ 62,099	\$ (9,901)
0521-601-3228	2015	Secretary for Transportation Agency	Health and Safety Code Section 39719(b)(1)(A)	182,386,000	219,927,000	219,927,000	—
2640-601-3228	2015	State Transit Assistance	Health and Safety Code Section 39719(b)(1)(B)	16,552,339	34,539,105	34,539,105	—
2660-001-3228	2016	Department of Transportation	Budget Act Chapter 23/16	715,000	687,000	614,495	(72,505)
2660-001-3228	2015	Department of Transportation	Budget Act Chapter 10/15	(3,865)	(3,865)	(3,865)	—
2660-101-0183	2011	Department of Transportation	Budget Act Chapter 33/11, Provision 1	179,681	179,681	(447,657)	(627,339)
2660-101-3228	2014	Department of Transportation	Budget Act Chapter 25/14, Provision 1	2,388,000	2,388,000	2,388,000	—
2665-001-3228	2016	High-Speed Rail Authority	Budget Act Chapter 23/16	103,000	103,000	—	(103,000)
2665-301-3228	2014	High-Speed Rail Authority	Budget Act Chapter 25/14	3,793	3,793	3,793	—
2665-306-3228	2014	High-Speed Rail Authority	Budget Act Chapter 25/14, Provision 4	40,343,611	40,343,611	40,343,611	—
2665-801-3228	2015	High-Speed Rail Authority	Health and Safety Code Section 39719(2)(B)	249,241,060	249,241,060	249,241,060	—
		Reserve for Encumbrances		(250,421,348)	(250,421,348)	(250,421,348)	—
Total Transportation				\$ 241,555,272	\$ 297,059,038	\$ 296,246,294	\$ (812,744)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0540-001-0140	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	\$ 4,424,000	\$ 4,584,000	\$ 4,563,836	\$ (20,164)
0540-001-0183	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	330,000	320,000	287,821	(32,179)
0540-001-3212	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	1,004,000	975,000	852,702	(122,298)
0540-001-3228	2015	Secretary of the Natural Resources Agency	Public Resources Code Section 75200.3	—	150,000	150,000	—
0540-001-3237	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	290,000	258,000	192,211	(65,789)
0540-001-6029	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	—	87,000	40,747	(46,253)
0540-001-6031	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	—	278,000	173,762	(104,238)
0540-001-6051	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	—	19,746,000	18,579,495	(1,166,505)
0540-001-6052	2013	Secretary of the Natural Resources Agency	Assembly Bill 91, Chapter 1/15, Section 3, Item 0540-492	38,414	38,414	38,414	—
0540-001-6052	2012	Secretary of the Natural Resources Agency	Assembly Bill 91, Chapter 1/15, Section 3, Item 0540-492	15,198	15,198	15,198	—
0540-001-6076	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	611,000	621,000	241,474	(379,526)
0540-001-6076	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15, Provision 2	(2,589)	(2,589)	(2,589)	—
0540-001-6083	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	—	537,000	210,588	(326,412)
0540-00101-6083	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16, Item 0540-001-6083	249,760,010	249,760,010	249,760,010	—
0540-00102-6083	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16, Item 0540-001-6083	19,179	19,179	19,179	—
0540-101-0005	2000	Secretary of the Natural Resources Agency	Reappropriated by Chapter 23/16, Item 0540-490	465,682	465,682	465,682	—
0540-101-0183	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	937,309	937,309	937,309	—
0540-101-0183	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15, Provision 2	5,921,313	5,921,313	5,921,313	—
0540-101-0183	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 25/14, Provision 2	1,560,871	1,560,871	1,560,871	—
0540-101-3228	2016	Secretary of the Natural Resources Agency	Assembly Bill 1613, Chapter 370/16, Section 2	—	163,142	163,142	—
0540-101-6029	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	1,143,125	1,143,125	1,143,125	—
0540-101-6029	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 25/14, Provisions 1 and 2	4,573,000	4,573,000	2,963,314	(1,609,686)
0540-101-6029	2013	Secretary of the Natural Resources Agency	Reappropriated by Chapter 23/16, Item 0540-490	279,125	279,125	279,125	—
0540-101-6029	2003	Secretary of the Natural Resources Agency	Reappropriated by Chapter 10/15, Item 0540-491	389,728	389,728	389,728	—
0540-101-6029	2002	Secretary of the Natural Resources Agency	Reappropriated by Chapter 23/16, Item 0540-490	1,179,476	1,179,476	1,179,476	—
0540-101-6031	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	700,000	700,000	700,000	—
0540-101-6031	2007	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	766,748	766,748	766,748	—
0540-101-6031	2006	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	586,027	586,027	33,534	(552,493)
0540-101-6031	2005	Secretary of the Natural Resources Agency	Reappropriated by Chapter 10/15, Item 0540-491	1,231,668	1,231,668	1,231,668	—
0540-101-6051	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	1,119,648	1,119,648	1,119,648	—
0540-101-6051	2012	Secretary of the Natural Resources Agency	Reappropriated by Chapter 10/15, Item 0540-491	(10,924)	(10,924)	(10,924)	—
0540-101-6051	2011	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	318,593	318,593	261,413	(57,181)
0540-101-6051	2010	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	375,412	375,412	209,597	(165,814)
0540-101-6051	2009	Secretary of the Natural Resources Agency	Reappropriated by Chapter 23/16, Item 0540-490	(16,123)	(16,123)	(16,123)	—
0540-101-6051	2008	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	1,323,346	1,323,346	1,323,346	—
0540-101-6083	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15, Provision 1	7,414,534	7,414,534	7,414,534	—
0540-301-6051	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	15,983,000	—	—	—
0540-301-6076	2009	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-491	14,719,824	14,719,824	866,043	(13,853,781)
0540-301-6076	2008	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-491	5,018,908	5,018,908	4,575,705	(443,203)
0540-596-6001	2016	Secretary of the Natural Resources Agency	Government Code Sections 16724.6-16724.7	53	53	53	—
0540-601-0183	2013	Secretary of the Natural Resources Agency	Senate Bill 99, Chapter 359/13, Section 17	98,180	98,180	98,180	—
0555-001-0014	2016	Secretary for Environmental Protection	Budget Act Chapter 23/16	361,000	353,000	352,293	(707)
0555-001-0028	2016	Secretary for Environmental Protection	Budget Act Chapter 23/16	4,735,000	4,876,000	4,667,586	(208,414)
0555-001-0106	2016	Secretary for Environmental Protection	Budget Act Chapter 23/16	988,000	983,000	978,971	(4,029)
0555-001-0115	2016	Secretary for Environmental Protection	Budget Act Chapter 23/16	1,285,000	1,286,000	725,474	(560,526)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0555-001-0193	2016	Secretary for Environmental Protection	Budget Act Chapter 23/16	704,000	599,000	588,819	(10,181)
0555-001-0226	2016	Secretary for Environmental Protection	Budget Act Chapter 23/16	175,000	175,000	173,495	(1,505)
0555-001-0387	2016	Secretary for Environmental Protection	Budget Act Chapter 23/16	262,000	263,000	252,925	(10,075)
0555-001-0439	2016	Secretary for Environmental Protection	Budget Act Chapter 23/16	1,336,000	1,318,000	1,270,327	(47,673)
0555-001-1006	2016	Secretary for Environmental Protection	Budget Act Chapter 23/16	835,000	835,000	780,000	(55,000)
0555-001-3058	2016	Secretary for Environmental Protection	Budget Act Chapter 23/16	38,000	37,000	35,834	(1,166)
0555-001-3237	2016	Secretary for Environmental Protection	Budget Act Chapter 23/16	675,000	658,000	653,990	(4,010)
0555-598-1006	2016	Secretary for Environmental Protection	Less Funding Provided by the General Fund	—	(835,000)	(835,000)	—
3110-001-0140	2016	Special Resources Programs	Budget Act Chapter 23/16	229,000	200,000	200,000	—
3110-101-0071	2016	Special Resources Programs	Budget Act Chapter 23/16	840,000	840,000	706,999	(133,001)
3125-001-0005	2016	California Tahoe Conservancy	Budget Act Chapter 23/16	—	21,000	21,000	—
3125-001-0140	2016	California Tahoe Conservancy	Budget Act Chapter 23/16	3,685,000	3,574,000	3,398,421	(175,579)
3125-001-0286	2016	California Tahoe Conservancy	Budget Act Chapter 23/16	1,103,000	1,034,000	852,106	(181,894)
3125-001-6031	2016	California Tahoe Conservancy	Budget Act Chapter 23/16	—	21,000	21,000	—
3125-001-6083	2016	California Tahoe Conservancy	Budget Act Chapter 23/16	—	207,000	194,284	(12,716)
3125-101-6083	2015	California Tahoe Conservancy	Budget Act Chapter 10/15, Provision 2	9,061,593	9,061,593	9,061,593	—
3125-301-0005	2016	California Tahoe Conservancy	Budget Act Chapter 23/16	46,230	46,230	46,230	—
3125-301-0005	2015	California Tahoe Conservancy	Budget Act Chapter 10/15, Provision 2	22,997	22,997	22,997	—
3125-301-0005	2014	California Tahoe Conservancy	Budget Act Chapter 25/14, Provision 2	401,739	401,739	310,864	(90,875)
3125-301-0286	2016	California Tahoe Conservancy	Budget Act Chapter 23/16	1,773	1,773	1,773	—
3125-301-0286	2015	California Tahoe Conservancy	Budget Act Chapter 10/15, Provision 2	100,000	14	14	—
3125-301-0286	2014	California Tahoe Conservancy	Budget Act Chapter 25/14, Provision 1	100,000	—	—	—
3125-301-6029	2016	California Tahoe Conservancy	Budget Act Chapter 23/16	149,777	149,777	149,777	—
3125-301-6029	2015	California Tahoe Conservancy	Budget Act Chapter 10/15, Provision 2	241,417	241,417	241,417	—
3125-301-6029	2014	California Tahoe Conservancy	Budget Act Chapter 25/14, Provision 2	649,132	649,132	572,480	(76,652)
3125-301-6031	2016	California Tahoe Conservancy	Budget Act Chapter 23/16	312,512	312,512	312,512	—
3125-301-6031	2015	California Tahoe Conservancy	Budget Act Chapter 10/15, Provision 2	53,406	53,406	53,406	—
3125-301-6031	2014	California Tahoe Conservancy	Budget Act Chapter 25/14, Provision 2	243,026	243,026	243,026	—
3125-301-6051	2015	California Tahoe Conservancy	Budget Act Chapter 10/15, Provision 2	609,877	609,877	609,877	—
3340-001-0140	2016	California Conservation Corps	Budget Act Chapter 23/16	318,000	302,000	269,514	(32,486)
3340-001-3063	2016	California Conservation Corps	Budget Act Chapter 23/16	4,918,000	4,887,000	4,578,050	(308,950)
3360-001-0115	2016	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/16	7,646,000	7,804,000	1,404,609	(6,399,391)
3360-001-0381	2016	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/16	1,232,892	1,232,892	1,232,892	—
3360-001-0382	2016	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/16	4,311,000	4,376,000	4,216,188	(159,812)
3360-001-0465	2016	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/16	72,208,216	74,180,216	74,180,216	—
3360-001-0465	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15, Provision 1	14,387,356	14,387,356	739,440	(13,647,915)
3360-001-0497	2016	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/16	311,000	325,000	325,000	—
3360-001-3109	2016	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/16	11,730,905	10,871,905	10,871,905	—
3360-001-3109	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15, Provisions 1 and 2	21,204,289	21,204,289	21,204,289	—
3360-001-3117	2016	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/16	59,211,566	36,178,566	36,178,566	—
3360-001-3117	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15, Provisions 1 and 2	48,614,473	48,614,473	47,920,599	(693,874)
3360-001-3211	2016	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/16	16,954,606	16,418,606	16,418,606	—
3360-001-3211	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15, Provisions 1 and 2	1,037,999	1,037,999	24,114	(1,013,885)
3360-00114-3117	2014	Energy Resources Conservation and Development Commission	Budget Act Chapter 25/14, Item 3360-001-3117, Provisions 2-4	(3,500)	(3,500)	(3,500)	—
3360-00115-3117	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15, Item 3360-001-3117, Provisions 1-4	6,590,816	6,590,816	6,590,816	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3360-00134-3117	2016	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/16, Item 3360-001-3117	—	20,000,000	11,769,939	(8,230,061)
3360-101-0497	2016	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/16	1,142,275	1,142,275	1,142,275	—
3360-101-0497	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15, Provisions 1 and 2	3,697,500	3,697,500	3,600,000	(97,500)
3360-101-3211	2016	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/16	32,852,043	32,852,043	32,852,043	—
3360-101-3211	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15, Provisions 1 and 2	93,939,280	93,939,280	93,939,280	—
3360-501-0033	2016	Energy Resources Conservation and Development Commission	Public Resources Code Section 25417.5	3,470,621	3,470,621	3,470,621	—
3360-501-3205	2016	Energy Resources Conservation and Development Commission	Senate Bill 840, Chapter 341/16, Section 15	—	124,526	124,526	—
3360-517-0033	2016	Energy Resources Conservation and Development Commission	Public Resources Code Section 25416	2,986,179	2,986,179	2,986,179	—
3360-530-0382	2016	Energy Resources Conservation and Development Commission	Public Utilities Code Section 445(d)	18,903,021	18,903,021	18,903,021	—
3360-601-0033	2013	Energy Resources Conservation and Development Commission	Senate Bill 73, Chapter 29/13, Public Resources Code Section 26227	638,786	638,786	638,786	—
3480-001-0141	2016	Department of Conservation	Budget Act Chapter 23/16	3,210,000	3,165,000	2,204,399	(960,601)
3480-001-0336	2016	Department of Conservation	Budget Act Chapter 23/16	3,752,000	3,679,000	3,454,929	(224,071)
3480-001-0338	2016	Department of Conservation	Budget Act Chapter 23/16	11,703,000	11,286,000	9,856,026	(1,429,974)
3480-001-0940	2016	Department of Conservation	Budget Act Chapter 23/16	1,014,000	1,007,000	823,600	(183,400)
3480-001-3025	2016	Department of Conservation	Budget Act Chapter 23/16	784,000	786,000	592,092	(193,908)
3480-001-3046	2016	Department of Conservation	Budget Act Chapter 23/16	69,836,000	70,143,000	59,679,525	(10,463,475)
3480-001-3102	2016	Department of Conservation	Budget Act Chapter 23/16	54,000	54,000	54,000	—
3480-001-3212	2016	Department of Conservation	Budget Act Chapter 23/16	4,210,000	4,134,000	3,856,603	(277,397)
3480-001-6004	2016	Department of Conservation	Budget Act Chapter 23/16	393,000	393,000	103,415	(289,585)
3480-001-6029	2016	Department of Conservation	Budget Act Chapter 23/16	—	488,000	—	(488,000)
3480-001-6031	2016	Department of Conservation	Budget Act Chapter 23/16	—	778,000	334,158	(443,842)
3480-001-6051	2016	Department of Conservation	Budget Act Chapter 23/16	—	620,000	477,972	(142,028)
3480-00102-3046	2015	Department of Conservation	Reappropriated by Chapter 23/16, Item 3480-490	—	7,287,371	7,287,371	—
3480-501-3228	2014	Department of Conservation	Budget Act Chapter 25/14, Item 0650-101-3228, Provisions 1 and 2	643	643	140	(503)
3480-502-3228	2015	Department of Conservation	Public Resources Code Section 75200.3	1,753,402	1,243,988	1,243,988	—
3480-506-0275	2016	Department of Conservation	Public Resources Code Section 3206, Chapter 1604/90	10,040	10,040	10,040	—
3480-601-3228	2014	Department of Conservation	Budget Act Chapter 25/14, Item 0650-101-3228, Provisions 1 and 2	1,548,950	1,548,950	1,548,950	—
3480-602-3228	2015	Department of Conservation	Public Resources Code Section 75200.3	25,436,375	22,019,065	22,019,065	—
3540-001-0028	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	707,000	672,000	618,961	(53,039)
3540-001-0140	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	577,000	578,000	544,326	(33,674)
3540-001-3063	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	85,946,000	77,419,000	73,936,293	(3,482,707)
3540-001-3063	2014	Department of Forestry and Fire Protection	Reappropriated by Chapter 23/16, Item 3540-493	(2,038,787)	(2,038,787)	(2,038,787)	—
3540-001-3212	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	19,159,000	18,827,000	15,827,955	(2,999,045)
3540-001-3228	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	—	37,360,875	37,360,875	—
3540-001-3228	2014	Department of Forestry and Fire Protection	Reappropriated by Chapter 23/16, Item 3540-493	12,735,853	12,735,853	12,458,432	(277,421)
3540-00105-3063	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16, Item 3540-001-3063	85,287	85,287	85,287	—
3540-00115-3063	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15, Item 3540-001-3063	250,000	250,000	—	(250,000)
3540-001-3237	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	433,000	384,000	259,389	(124,611)
3540-101-3212	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	3,435,424	3,435,424	3,435,424	—
3540-101-3212	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15, Provision 1	(49,300)	(49,300)	(49,300)	—
3540-101-3228	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14, Provision 1	1,045,783	1,045,783	999,996	(45,787)
3560-001-0212	2016	State Lands Commission	Budget Act Chapter 23/16	4,095,000	3,986,000	3,724,717	(261,283)
3560-001-0320	2016	State Lands Commission	Budget Act Chapter 23/16	13,156,000	12,798,000	11,769,590	(1,028,410)
3600-001-0005	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	—	501,000	—	(501,000)
3600-001-0140	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	15,652,000	15,323,000	15,323,000	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3600-001-0193	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	558,000	515,000	514,177	(823)
3600-001-0200	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	120,455,000	117,264,000	99,056,654	(18,207,346)
3600-001-0207	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	339,000	344,000	62,004	(281,996)
3600-001-0211	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	220,000	208,000	14,824	(193,176)
3600-001-0212	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	1,852,000	1,798,000	1,438,590	(359,410)
3600-001-0213	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	270,000	270,000	32,979	(237,021)
3600-001-0320	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	33,909,000	32,620,000	30,283,491	(2,336,509)
3600-001-0322	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	671,000	609,000	214,565	(394,435)
3600-001-3103	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	23,443,000	23,040,000	21,820,878	(1,219,122)
3600-001-3212	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	6,877,000	6,510,000	6,019,781	(490,219)
3600-001-3228	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	2,356,000	2,356,000	1,453,495	(902,505)
3600-001-6027	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15, Provision 1	546,000	546,000	—	(546,000)
3600-001-6031	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15, Provision 1	2,849,000	2,849,000	38	(2,848,962)
3600-001-6051	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	2,226,844	2,396,844	2,396,844	—
3600-001-6051	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15, Provision 1	10,148,939	10,148,939	3,225,478	(6,923,461)
3600-001-6083	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	—	21,644,000	4,312,750	(17,331,250)
3600-002-6051	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15, Provision 1	296,000	296,000	—	(296,000)
3600-101-0320	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	1,341,000	1,341,000	1,094,211	(246,789)
3600-101-3212	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	2,000,000	2,000,000	2,000,000	—
3600-101-3212	2014	Department of Fish and Wildlife	Reappropriated by Chapter 10/15, Item 3600-490	—	—	(124,065)	(124,065)
3600-101-6083	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	37,423,816	37,423,816	37,423,816	—
3600-101-6083	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15, Provision 1	18,535,661	18,535,661	18,535,661	—
3600-301-0200	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	108,000	108,000	—	(108,000)
3600-501-3164	2016	Department of Fish and Wildlife	Fish and Game Code Section 2099(b)(3) and (4)	(2,395)	(2,395)	(2,395)	—
3600-502-0643	1998	Department of Fish and Wildlife	Fish and Game Code Section 1586	(31)	(31)	(31)	—
3600-503-0200	1994	Department of Fish and Wildlife	Fish and Game Code Sections 12021 and 13006	69,135	137,365	137,365	—
3600-504-0321	2016	Department of Fish and Wildlife	Government Code Section 8670.50	2,538,325	2,538,325	2,538,325	—
3600-518-0207	2016	Department of Fish and Wildlife	Fish and Game Code Section 12017	533,649	533,649	533,649	—
3600-595-0402	2016	Department of Fish and Wildlife	Government Code Section 16727(d)	1,575	1,575	1,575	—
3600-596-0402	2016	Department of Fish and Wildlife	Government Code Sections 16724.6-16724.7	210	210	210	—
3600-598-0200	2016	Department of Fish and Wildlife	Less Funding Provided by the General Fund	—	(18,000)	(18,000)	—
3600-602-0405	2009	Department of Fish and Wildlife	Water Code Section 85034	499,313	499,313	499,313	—
3600-602-0546	2009	Department of Fish and Wildlife	Water Code Section 85034	1,067,909	1,067,909	1,067,909	—
3640-001-0140	2016	Wildlife Conservation Board	Budget Act Chapter 23/16	329,000	265,000	224,709	(40,291)
3640-001-6029	2016	Wildlife Conservation Board	Budget Act Chapter 23/16	—	804,000	722,101	(81,899)
3640-001-6031	2016	Wildlife Conservation Board	Budget Act Chapter 23/16	—	732,000	694,928	(37,072)
3640-001-6051	2016	Wildlife Conservation Board	Budget Act Chapter 23/16	—	842,000	825,938	(16,062)
3640-001-6083	2016	Wildlife Conservation Board	Budget Act Chapter 23/16	—	519,000	507,515	(11,485)
3640-101-6083	2016	Wildlife Conservation Board	Budget Act Chapter 23/16	17,717,328	17,717,328	17,717,328	—
3640-101-6083	2015	Wildlife Conservation Board	Budget Act Chapter 10/15, Provision 1	(874,378)	(874,378)	(874,378)	—
3640-301-0005	2006	Wildlife Conservation Board	Reappropriated by Chapter 10/15, Item 3640-490	1,439,801	1,439,801	1,439,801	—
3640-301-6031	2003	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-490	8,745,557	8,745,557	8,745,557	—
3640-301-6051	2008	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-490	12,843,587	12,843,587	655,323	(12,188,264)
3640-301-6051	2007	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-490	1,677,380	1,677,380	1,501,976	(175,404)
3640-302-6029	2004	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-492	480,685	480,685	(66,113)	(546,798)

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3640-302-6051	2010	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-492	3,325,670	3,325,670	1,050,130	(2,275,540)
3640-302-6051	2007	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-492	7,153,395	7,153,395	14,756	(7,138,640)
3640-30215-6051	2009	Wildlife Conservation Board	Reappropriated by Chapter 10/15, Item 3640-492	(56,784)	(56,784)	(56,784)	—
3640-311-6052	2012	Wildlife Conservation Board	Assembly Bill 91, Chapter 1/15, Section 10	437,176	437,176	437,176	—
3640-311-6052	2011	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-493	1,376,509	1,376,509	1,376,509	—
3640-311-6052	2010	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-493	3,714,395	3,714,395	3,714,395	—
3640-311-6052	2009	Wildlife Conservation Board	Assembly Bill 91, Chapter 1/15, Section 10	4,914	4,914	4,914	—
3640-311-6052	2008	Wildlife Conservation Board	Reappropriated by Chapter 21/12, Item 3640-490	4,156,433	4,156,433	4,156,433	—
3640-501-6031	2002	Wildlife Conservation Board	Water Code Section 79565, Proposition 50/02	2,196,612	2,196,612	2,196,612	—
3640-50105-6031	2002	Wildlife Conservation Board	Fish and Game Code Section 2932.2	(1,805,374)	(1,805,374)	(1,805,374)	—
3640-801-0005	1999	Wildlife Conservation Board	Public Resources Code Section 5096.350, Chapter 638/99	4,750,000	4,750,000	4,750,000	—
3640-801-6029	2001	Wildlife Conservation Board	Assembly Bill 1602, Chapter 875/01, Proposition 40	4,908,467	4,908,467	4,908,467	—
3640-801-6031	2002	Wildlife Conservation Board	Water Code Section 79572, Proposition 50/02	3,404,016	3,404,016	3,404,016	—
3640-801-6051	2009	Wildlife Conservation Board	Senate Bill 8, Chapter 2/09, Section 8(e)	3,434,820	3,434,820	427,000	(3,007,820)
3640-801-6051	2006	Wildlife Conservation Board	Public Resources Code Section 75055(a)	7,710,027	7,710,027	7,710,027	—
3640-80113-6051	2009	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-490	3,602,364	3,602,364	604,239	(2,998,125)
3640-802-6051	2006	Wildlife Conservation Board	Public Resources Code Section 75055(b)	12,203,653	12,203,653	12,203,653	—
3720-001-0371	2016	California Coastal Commission	Budget Act Chapter 23/16	763,000	743,000	725,451	(17,549)
3720-001-3123	2016	California Coastal Commission	Budget Act Chapter 23/16	944,000	669,000	669,000	—
3720-101-0371	2016	California Coastal Commission	Budget Act Chapter 23/16	503,000	503,000	503,000	—
3760-001-0005	2016	State Coastal Conservancy	Budget Act Chapter 23/16	—	520,000	520,000	—
3760-001-0371	2016	State Coastal Conservancy	Budget Act Chapter 23/16	35,000	35,000	35,000	—
3760-001-0593	2016	State Coastal Conservancy	Budget Act Chapter 23/16	50,000	50,000	50,000	—
3760-001-6029	2016	State Coastal Conservancy	Budget Act Chapter 23/16	—	810,000	810,000	—
3760-001-6051	2016	State Coastal Conservancy	Budget Act Chapter 23/16	—	2,386,000	2,386,000	—
3760-001-6083	2016	State Coastal Conservancy	Budget Act Chapter 23/16	—	3,013,000	3,013,000	—
3760-101-0005	2014	State Coastal Conservancy	Budget Act Chapter 25/14, Provision 1	5,389,032	1,188,242	1,188,242	—
3760-101-0371	2016	State Coastal Conservancy	Budget Act Chapter 23/16	315,000	315,000	315,000	—
3760-101-0371	2014	State Coastal Conservancy	Budget Act Chapter 25/14, Provision 1	408,000	408,000	392,102	(15,898)
3760-101-0593	2016	State Coastal Conservancy	Budget Act Chapter 23/16	450,000	450,000	450,000	—
3760-101-0593	2014	State Coastal Conservancy	Budget Act Chapter 25/14, Provision 1	200,146	200,146	200,146	—
3760-101-6029	2015	State Coastal Conservancy	Budget Act Chapter 10/15, Provision 1	2,653,055	2,653,055	2,653,055	—
3760-101-6029	2014	State Coastal Conservancy	Budget Act Chapter 25/14, Provision 1	369,283	369,283	309,592	(59,691)
3760-101-6031	2014	State Coastal Conservancy	Budget Act Chapter 25/14, Provision 1	5,759,965	5,759,965	576,141	(5,183,824)
3760-101-6051	2016	State Coastal Conservancy	Budget Act Chapter 23/16	6,974,225	6,974,225	6,974,225	—
3760-101-6051	2015	State Coastal Conservancy	Budget Act Chapter 10/15, Provision 1	897,677	897,677	897,677	—
3760-101-6083	2016	State Coastal Conservancy	Budget Act Chapter 23/16	6,822,189	6,822,189	6,822,189	—
3760-101-6083	2015	State Coastal Conservancy	Budget Act Chapter 10/15, Provision 1	10,226,294	10,226,294	10,226,294	—
3760-311-6052	2014	State Coastal Conservancy	Assembly Bill 91, Chapter 1/15, Section 11	917,713	917,713	—	(917,713)
3760-311-6052	2012	State Coastal Conservancy	Assembly Bill 91, Chapter 1/15, Section 12	347,771	347,771	347,771	—
3760-311-6052	2011	State Coastal Conservancy	Assembly Bill 91, Chapter 1/15, Section 12	336,628	336,628	336,628	—
3760-311-6052	2010	State Coastal Conservancy	Assembly Bill 91, Chapter 1/15, Section 12	72,792	72,792	72,792	—
3760-311-6052	2009	State Coastal Conservancy	Assembly Bill 91, Chapter 1/15, Section 12	655,000	655,000	655,000	—
3790-001-0005	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	—	485,000	431,240	(53,760)
3790-001-0226	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	1,886,000	1,886,000	1,517,975	(368,025)

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Budgetary Comparison Schedule
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(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3790-001-0286	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	138,000	120,000	99,646	(20,354)
3790-001-0392	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	173,873,000	179,764,000	179,760,820	(3,180)
3790-001-0449	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	399,000	347,000	301,787	(45,213)
3790-001-3025	2015	Department of Parks and Recreation	Budget Act Chapter 10/15, Provision 1	1,369,770	1,369,770	1,344,073	(25,697)
3790-001-6029	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	—	1,106,000	898,929	(207,071)
3790-001-6031	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	—	303,000	258,703	(44,297)
3790-001-6051	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	—	2,963,000	2,314,075	(648,925)
3790-001-6052	2014	Department of Parks and Recreation	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	244,680	244,680	244,680	—
3790-002-0392	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	2,051,719	2,051,719	2,051,719	—
3790-002-0392	2015	Department of Parks and Recreation	Budget Act Chapter 10/15, Provision 1	1,931,760	1,931,760	1,652,968	(278,792)
3790-003-0005	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	8,215,824	8,215,824	8,215,824	—
3790-003-0005	2015	Department of Parks and Recreation	Budget Act Chapter 10/15, Provision 1	5,868,381	5,868,381	5,868,381	—
3790-003-0005	2014	Department of Parks and Recreation	Budget Act Chapter 25/14, Item 3790-001-0005	1,211,344	1,211,344	1,121,435	(89,909)
3790-003-6051	2014	Department of Parks and Recreation	Budget Act Chapter 25/14, Provision 1	1,183,617	1,183,617	1,094,247	(89,371)
3790-101-0005	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	381,000	381,000	381,000	—
3790-101-0577	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	1,750,000	1,750,000	1,750,000	—
3790-101-0786	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	2,090,000	2,090,000	—	(2,090,000)
3790-101-3001	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	8,790,000	8,790,000	4,213,316	(4,576,684)
3790-301-0005	2005	Department of Parks and Recreation	Reappropriated by Chapter 21/12, Item 3790-491	178,857	178,857	13,099	(165,759)
3790-301-0392	2015	Department of Parks and Recreation	Reappropriated by Chapter 23/16, Item 3790-491	(618,145)	(618,145)	(618,145)	—
3790-301-0392	2010	Department of Parks and Recreation	Reappropriated by Chapter 23/16, Item 3790-491	(90)	(90)	(90)	—
3790-301-6029	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	1,029,000	1,029,000	1,029,000	—
3790-301-6029	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	125,669	125,669	125,669	—
3790-301-6029	2005	Department of Parks and Recreation	Reappropriated by Chapter 25/14, Item 3790-491	2,544,485	2,544,485	(94,691)	(2,639,176)
3790-301-6051	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	674,000	1,969,000	1,969,000	—
3790-301-6051	2015	Department of Parks and Recreation	Reappropriated by Chapter 23/16, Item 3790-491	1,501,329	1,501,329	29,329	(1,472,000)
3790-30113-0005	2005	Department of Parks and Recreation	Government Code Section 16352, Executive Order C 13/14-9	465	465	465	—
3790-30115-6051	2013	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	373,398	373,398	373,398	—
3790-30116-6051	2012	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	—	34,944	34,944	—
3790-501-3238	2016	Department of Parks and Recreation	Public Resources Code Section 5010.6(c)	4,334,483	4,334,483	4,334,483	—
3790-501-3238	2015	Department of Parks and Recreation	Public Resources Code Section 5010.6(c)	24,690	24,690	24,690	—
3790-501-3238	2014	Department of Parks and Recreation	Senate Bill 861, Chapter 35/14	(17,116)	(17,116)	(17,116)	—
3790-501-3238	2012	Department of Parks and Recreation	Senate Bill 1018, Chapter 39/12	(24,465)	(24,465)	(24,465)	—
3790-502-6051	2012	Department of Parks and Recreation	Reappropriated by Chapter 10/15, Item 3860-492	(18,582)	(18,582)	(18,582)	—
3790-508-3238	2016	Department of Parks and Recreation	Senate Bill 1018, Chapter 39/12	3,956,443	3,956,443	3,956,443	—
3790-595-0005	2016	Department of Parks and Recreation	Government Code Section 16727(d)	1,120	1,120	1,120	—
3790-595-6029	2016	Department of Parks and Recreation	Government Code Section 16727(d)	1,715	1,715	1,715	—
3790-595-6031	2016	Department of Parks and Recreation	Government Code Section 16727(d)	24,465	24,465	24,465	—
3790-595-6051	2016	Department of Parks and Recreation	Government Code Section 16727(d)	38,815	38,815	38,815	—
3790-596-0005	2016	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	107,391	107,391	107,391	—
3790-596-0786	2016	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	2,500	2,500	2,500	—
3790-596-6029	2016	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	593,271	593,271	593,271	—
3790-596-6031	2016	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	933,334	933,334	933,334	—
3790-596-6051	2016	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	1,294,519	1,294,519	1,294,519	—
3810-001-0140	2016	Santa Monica Mountains Conservancy	Budget Act Chapter 23/16	501,000	443,000	394,552	(48,448)

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Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3810-001-6031	2016	Santa Monica Mountains Conservancy	Budget Act Chapter 23/16	—	72,000	56,536	(15,464)
3810-001-6051	2016	Santa Monica Mountains Conservancy	Budget Act Chapter 23/16	—	75,000	64,080	(10,920)
3810-001-6083	2016	Santa Monica Mountains Conservancy	Budget Act Chapter 23/16	—	142,000	111,814	(30,186)
3810-101-6031	2016	Santa Monica Mountains Conservancy	Budget Act Chapter 23/16	—	300,000	157,173	(142,827)
3810-101-6051	2016	Santa Monica Mountains Conservancy	Budget Act Chapter 23/16	—	924,000	32,576	(891,424)
3810-101-6083	2016	Santa Monica Mountains Conservancy	Budget Act Chapter 23/16	—	2,860,000	330,401	(2,529,599)
3810-101-6083	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15, Provision 1	8,112,602	8,112,602	8,112,602	—
3810-301-0005	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15, Provision 1	120,000	120,000	120,000	—
3810-301-6029	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15, Provision 1	100,000	100,000	100,000	—
3810-301-6029	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14, Provision 1	455,879	455,879	43,620	(412,259)
3810-301-6031	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15, Provision 1	284,027	284,027	284,027	—
3810-301-6031	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14, Provision 1	—	—	(28,796)	(28,796)
3810-301-6051	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15, Provision 1	281,427	281,427	281,427	—
3810-301-6051	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14, Provision 1	2,307,362	2,307,362	2,080,713	(226,648)
3825-001-0140	2016	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/16	481,000	426,000	346,422	(79,578)
3825-001-6029	2016	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/16	—	156,000	148,690	(7,310)
3825-001-6031	2016	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/16	—	163,000	151,253	(11,747)
3825-001-6051	2016	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/16	—	98,000	92,337	(5,663)
3825-001-6083	2016	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/16	—	977,000	189,661	(787,339)
3825-101-6031	2016	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/16	—	168,000	—	(168,000)
3825-101-6083	2016	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/16	—	6,975,000	4,695,000	(2,280,000)
3825-101-6083	2015	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/15, Provision 1	8,415,404	8,415,404	8,415,404	—
3825-301-6029	2015	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/15, Provision 1	1,823,000	—	—	—
3825-301-6031	2015	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/15, Provision 1	65,000	65,000	65,000	—
3825-301-6051	2015	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/15, Provision 1	1,409,881	1,409,881	1,409,881	—
3825-301-6051	2011	San Gabriel and Lower LA Rivers and Mountains Cons.	Reappropriated by Chapter 25/14, Item 3825-491	4,487,054	4,487,054	3,613,611	(873,443)
3830-001-0104	2016	San Joaquin River Conservancy	Budget Act Chapter 23/16	121,000	116,000	85,644	(30,356)
3830-001-0140	2016	San Joaquin River Conservancy	Budget Act Chapter 23/16	310,000	301,000	263,039	(37,961)
3830-001-6029	2016	San Joaquin River Conservancy	Budget Act Chapter 23/16	—	194,000	170,437	(23,563)
3830-001-6051	2016	San Joaquin River Conservancy	Budget Act Chapter 23/16	—	55,000	48,817	(6,183)
3835-001-0140	2016	Baldwin Hills Conservancy	Budget Act Chapter 23/16	383,000	357,000	336,989	(20,012)
3835-001-6029	2016	Baldwin Hills Conservancy	Budget Act Chapter 23/16	—	126,000	105,919	(20,081)
3835-001-6051	2016	Baldwin Hills Conservancy	Budget Act Chapter 23/16	—	133,000	90,120	(42,880)
3835-001-6083	2016	Baldwin Hills Conservancy	Budget Act Chapter 23/16	—	106,000	69,669	(36,331)
3835-101-6083	2015	Baldwin Hills Conservancy	Budget Act Chapter 10/15, Provision 1	1,351,000	1,351,000	1,351,000	—
3835-301-6029	2015	Baldwin Hills Conservancy	Budget Act Chapter 10/15, Provision 1	941,278	941,278	941,278	—
3835-301-6051	2015	Baldwin Hills Conservancy	Budget Act Chapter 10/15, Provision 1	(6)	(6)	(6)	—
3835-301-6051	2014	Baldwin Hills Conservancy	Budget Act Chapter 25/14, Provision 1	979,684	979,684	480,777	(498,907)
3840-001-0140	2016	Delta Protection Commission	Budget Act Chapter 23/16	1,086,000	1,096,000	1,096,000	—
3845-001-0140	2016	San Diego River Conservancy	Budget Act Chapter 23/16	406,000	373,000	369,666	(3,334)
3845-001-6083	2016	San Diego River Conservancy	Budget Act Chapter 23/16	—	109,000	108,577	(423)
3845-101-6083	2016	San Diego River Conservancy	Budget Act Chapter 23/16	—	4,000,000	—	(4,000,000)
3845-101-6083	2015	San Diego River Conservancy	Budget Act Chapter 10/15, Provision 1	1,056,600	1,056,600	1,056,600	—
3845-301-0140	2014	San Diego River Conservancy	Budget Act Chapter 25/14, Provision 1	391,832	391,832	391,832	—
3850-001-0140	2016	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/16	307,000	289,000	261,078	(27,922)

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3850-001-6051	2016	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/16	—	60,000	41,216	(18,784)
3850-001-6083	2016	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/16	—	71,000	58,615	(12,385)
3850-101-6083	2015	Coachella Valley Mountains Conservancy	Budget Act Chapter 10/15, Provision 1	97,259	97,259	97,259	—
3850-301-0005	2013	Coachella Valley Mountains Conservancy	Reappropriated by Chapter 23/16, Item 3850-491	64,091	64,091	64,091	—
3850-301-6051	2008	Coachella Valley Mountains Conservancy	Reappropriated by Chapter 25/14, Item 3850-490	6,632,731	6,632,731	(43,625)	(6,676,356)
3850-301-6051	2007	Coachella Valley Mountains Conservancy	Reappropriated by Chapter 25/14, Item 3850-490	2,407,824	2,407,824	639,739	(1,768,085)
3855-001-0140	2016	Sierra Nevada Conservancy	Budget Act Chapter 23/16	4,570,000	4,385,000	4,373,776	(11,224)
3855-001-6051	2016	Sierra Nevada Conservancy	Budget Act Chapter 23/16	—	129,000	123,905	(5,095)
3855-001-6083	2016	Sierra Nevada Conservancy	Budget Act Chapter 23/16	—	216,000	199,970	(16,030)
3855-101-6051	2016	Sierra Nevada Conservancy	Budget Act Chapter 23/16	—	403,000	193,785	(209,215)
3855-101-6051	2014	Sierra Nevada Conservancy	Budget Act Chapter 25/14, Provision 1	1,414,000	1,414,000	1,295,208	(118,791)
3855-101-6083	2015	Sierra Nevada Conservancy	Budget Act Chapter 10/15, Provision 1	9,484,492	9,484,492	9,484,492	—
3860-001-0140	2016	Department of Water Resources	Budget Act Chapter 23/16	1,006,000	1,058,000	706,972	(351,028)
3860-001-0445	2013	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	4,066	4,066	4,066	—
3860-001-0465	2016	Department of Water Resources	Budget Act Chapter 23/16	3,124,000	3,123,000	2,827,859	(295,141)
3860-001-0793	2016	Department of Water Resources	Budget Act Chapter 23/16	—	94,000	9,967	(84,033)
3860-001-3057	2016	Department of Water Resources	Budget Act Chapter 23/16	13,328,000	13,427,000	13,193,320	(233,680)
3860-001-3228	2015	Department of Water Resources	Senate Bill 101, Chapter 321/15, Section 12	1,000,000	1,000,000	—	(1,000,000)
3860-001-3228	2014	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 19	1,000,000	1,000,000	558,865	(441,135)
3860-001-3237	2016	Department of Water Resources	Budget Act Chapter 23/16	359,000	374,000	355,987	(18,013)
3860-001-6001	2016	Department of Water Resources	Budget Act Chapter 23/16	—	372,000	217,247	(154,753)
3860-001-6005	2016	Department of Water Resources	Budget Act Chapter 23/16	120,000	120,000	11,507	(108,494)
3860-001-6007	2016	Department of Water Resources	Budget Act Chapter 23/16	32,000	32,000	26,496	(5,504)
3860-001-6010	2013	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	49,685	49,685	49,685	—
3860-001-6026	2016	Department of Water Resources	Budget Act Chapter 23/16	790,000	452,000	153,501	(298,499)
3860-001-6031	2016	Department of Water Resources	Budget Act Chapter 23/16	—	2,269,000	1,922,903	(346,097)
3860-001-6031	2012	Department of Water Resources	Reappropriated by Chapter 10/15, Item 3860-490	55,730	55,730	(256,166)	(311,895)
3860-001-6031	2010	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	1,205,762	934,762	934,762	—
3860-001-6051	2016	Department of Water Resources	Budget Act Chapter 23/16	—	8,185,000	7,197,072	(987,928)
3860-001-6051	2015	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	(176,849)	(176,849)	(176,849)	—
3860-001-6052	2015	Department of Water Resources	Budget Act Chapter 10/15, Provision 2	24,236,347	24,236,347	24,236,347	—
3860-001-6052	2014	Department of Water Resources	Reappropriated by Chapter 10/15, Item 3860-492	3,674,503	3,674,503	3,674,503	—
3860-001-6052	2013	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	1,176,084	1,176,084	1,176,084	—
3860-001-6052	2012	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	1,904,545	1,904,545	1,904,545	—
3860-001-6052	2011	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	45,503	45,503	45,503	—
3860-001-6052	2010	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	1,748,495	1,748,495	1,748,495	—
3860-001-6052	2009	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	3,261	3,261	3,261	—
3860-001-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	—	6,650,000	2,169,271	(4,480,729)
3860-001-6083	2015	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	1,344,785	1,344,785	1,344,785	—
3860-00102-6083	2016	Department of Water Resources	Budget Act Chapter 23/16, Item 3860-001-6083	2,985,132	2,985,132	2,985,132	—
3860-00103-6083	2016	Department of Water Resources	Budget Act Chapter 23/16, Item 3860-001-6083	603,753	603,753	603,753	—
3860-00113-6031	2010	Department of Water Resources	Reappropriated by Chapter 10/15, Item 3860-492	259,069	259,069	91,377	(167,691)
3860-00113-6052	2013	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	(38,837)	(38,837)	(38,837)	—
3860-00113-6052	2007	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	(49,110)	(49,110)	(49,110)	—
3860-00115-6083	2015	Department of Water Resources	Budget Act Chapter 10/15, Item 3860-001-6083	508,182	508,182	508,182	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3860-101-3228	2015	Department of Water Resources	Senate Bill 101, Chapter 321/15, Section 13, Item 3860-001-3228	19,000,000	19,000,000	16,137,131	(2,862,869)
3860-101-3228	2014	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 21	—	—	(24,000)	(24,000)
3860-101-6005	2015	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	96,538	96,538	96,538	—
3860-101-6031	2015	Department of Water Resources	Budget Act Chapter 10/15, Provision 1	5,000,000	5,000,000	1,196,603	(3,803,397)
3860-101-6031	2013	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	276,896	276,896	276,896	—
3860-101-6051	2016	Department of Water Resources	Budget Act Chapter 23/16	800,000	800,000	800,000	—
3860-101-6051	2014	Department of Water Resources	Reappropriated by Chapter 10/15, Item 3860-490	36,600,000	36,600,000	—	(36,600,000)
3860-101-6052	2014	Department of Water Resources	Budget Act Chapter 25/14, Provision 1	(4,247,282)	(4,247,282)	(4,247,282)	—
3860-101-6052	2012	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	11,071,673	11,071,673	11,071,673	—
3860-101-6052	2008	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	(6,660)	(6,660)	(6,660)	—
3860-101-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	7,725,000	7,725,000	7,725,000	—
3860-101-6083	2015	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3480-490	(2,296)	(2,296)	(2,296)	—
3860-10104-6031	2003	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3480-490	(69,353)	(69,353)	(69,353)	—
3860-10115-6083	2015	Department of Water Resources	Budget Act Chapter 10/15, Item 3860-101-6083	49,559,000	49,559,000	—	(49,559,000)
3860-10116-6083	2015	Department of Water Resources	Budget Act Chapter 10/15, Item 3860-101-6083	11,924,271	11,924,271	11,924,271	—
3860-301-3228	2014	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 23	8,209,546	8,209,546	8,209,546	—
3860-301-6026	2009	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3480-490	(2,174)	(2,174)	(2,174)	—
3860-301-6051	2014	Department of Water Resources	Budget Act Chapter 25/14	13,117,673	13,117,673	9,434,202	(3,683,470)
3860-301-6051	2010	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3480-490	770	770	770	—
3860-301-6052	2015	Department of Water Resources	Budget Act Chapter 10/15, Provision 7	27,279,843	27,279,843	27,279,843	—
3860-301-6052	2014	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 22	199,013,373	199,013,373	199,013,373	—
3860-301-6052	2013	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	5,451	5,451	5,451	—
3860-301-6052	2012	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	4,326,785	4,326,785	4,326,785	—
3860-301-6052	2011	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	470	470	470	—
3860-301-6052	2010	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	108,125	108,125	108,125	—
3860-301-6052	2009	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	57,640	57,640	57,640	—
3860-301-6052	2008	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	4,268	4,268	4,268	—
3860-301-6052	2007	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	8,823	8,823	8,823	—
3860-301-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	24,742	24,742	24,742	—
3860-302-6052	2012	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	175,666	175,666	175,666	—
3860-302-6052	2010	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	3,634	3,634	3,634	—
3860-302-6052	2009	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	8,044,112	8,044,112	8,044,112	—
3860-302-6052	2008	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	526,835	526,835	526,835	—
3860-501-0744	1986	Department of Water Resources	Water Code Section 13460	543,593	543,593	543,593	—
3860-501-0790	1988	Department of Water Resources	Water Code Section 12879.4(f)	260,466	260,466	260,466	—
3860-501-6083	2014	Department of Water Resources	Water Code Section 79750(b)	2,709,682	2,709,682	2,709,682	—
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)	1,318,457	1,318,457	1,318,457	—
3860-502-6051	2006	Department of Water Resources	Public Resources Code Section 75032	9,435,393	9,435,393	9,435,393	—
3860-503-0707	1975	Department of Water Resources	Water Code Section 13870	962,571	962,571	962,571	—
3860-503-6052	2008	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	277,637	277,637	277,637	—
3860-504-0707	1986	Department of Water Resources	Water Code Section 13898(a)	2,397,403	2,397,403	2,397,403	—
3860-504-0707	1984	Department of Water Resources	Water Code Section 13840	1,179,112	1,179,112	1,179,112	—
3860-504-0793	2015	Department of Water Resources	Water Code Section 14029(a)	7,095	3,400	3,400	—
3860-505-6051	2010	Department of Water Resources	Reappropriated by Chapter 10/15, Item 3860-490	7,145,507	7,145,507	2,304,402	(4,841,106)

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3860-505-6052	2010	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	353,941	353,941	353,941	—
3860-518-0543	1996	Department of Water Resources	Water Code Section 78500	750,000	479,104	479,104	—
3860-595-0402	2016	Department of Water Resources	Government Code Section 16727(d)	875	875	875	—
3860-595-0793	2016	Department of Water Resources	Government Code Section 16727(d)	385	385	385	—
3860-595-6052	2016	Department of Water Resources	Government Code Section 16727(d)	94,569	94,569	94,569	—
3860-596-0402	2016	Department of Water Resources	Government Code Sections 16724.6-16724.7	65,951	65,951	65,951	—
3860-596-0707	2016	Department of Water Resources	Government Code Sections 16724.6-16724.7	13,721	13,721	13,721	—
3860-596-0790	2016	Department of Water Resources	Government Code Sections 16724.6-16724.7	1,523	1,523	1,523	—
3860-596-0793	2016	Department of Water Resources	Government Code Sections 16724.6-16724.7	68,199	68,199	68,199	—
3860-596-6001	2016	Department of Water Resources	Government Code Section 16724.6	728	728	728	—
3860-596-6052	2016	Department of Water Resources	Government Code Sections 16724.6-16724.7	232,191	232,191	232,191	—
3860-601-6051	2013	Department of Water Resources	Senate Bill 104, Chapter 3/14	1	1	(1)	(2)
3860-603-6051	2008	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3480-490	9	9	(293)	(302)
3860-603-6052	2008	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	(1)	(1)	(1)	—
3860-605-0793	1988	Department of Water Resources	Water Code Section 14012	124,600	124,600	124,600	—
3860-605-6051	2010	Department of Water Resources	Reappropriated by Chapter 10/15, Item 3860-490	24,518,630	24,518,630	722,615	(23,796,015)
3860-605-6052	2010	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 25, Item 3860-490	1,048,201	1,048,201	1,048,201	—
3875-001-0140	2016	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 23/16	77,000	71,000	70,890	(110)
3875-001-6083	2016	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 23/16	—	438,000	422,269	(15,731)
3875-101-6083	2016	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 23/16	—	9,301,000	630,354	(8,670,646)
3885-001-0140	2016	Delta Stewardship Council	Budget Act Chapter 23/16	807,000	805,000	664,987	(140,013)
3885-595-0402	2016	Delta Stewardship Council	Government Code Section 16727(d)	1,960	1,960	1,960	—
3885-596-0402	2016	Delta Stewardship Council	Government Code Section 16724.6	209	209	209	—
3900-001-0106	2016	State Air Resources Board	Budget Act Chapter 23/16	463,000	473,000	468,103	(4,897)
3900-001-0115	2016	State Air Resources Board	Budget Act Chapter 23/16	56,333,000	58,927,000	47,433,728	(11,493,272)
3900-001-0434	2016	State Air Resources Board	Budget Act Chapter 23/16	976,000	991,000	985,810	(5,190)
3900-001-3046	2016	State Air Resources Board	Budget Act Chapter 23/16	3,773,000	3,727,000	3,554,549	(172,451)
3900-001-3119	2016	State Air Resources Board	Budget Act Chapter 23/16	3,168,000	3,151,000	3,098,446	(52,554)
3900-001-3228	2016	State Air Resources Board	Budget Act Chapter 23/16	18,167,000	17,331,000	17,163,015	(167,985)
3900-001-3237	2016	State Air Resources Board	Budget Act Chapter 23/16	44,491,000	42,916,000	42,915,416	(584)
3900-00115-3228	2015	State Air Resources Board	Budget Act Chapter 10/15, Item 3900-001-3228	1,000,000	1,000,000	—	(1,000,000)
3900-00115-3228	2014	State Air Resources Board	Reappropriated by Chapter 10/15, Item 3860-491	1,000,000	1,000,000	884,470	(115,530)
3900-002-3237	2016	State Air Resources Board	Budget Act Chapter 23/16	2,000,000	2,000,000	2,000,000	—
3900-101-0115	2016	State Air Resources Board	Budget Act Chapter 23/16	69,000,000	69,000,000	65,557,000	(3,443,000)
3900-101-3119	2016	State Air Resources Board	Budget Act Chapter 23/16	28,640,000	28,640,000	28,000,000	(640,000)
3900-101-3122	2016	State Air Resources Board	Budget Act Chapter 23/16	7,400,000	7,400,000	7,400,000	—
3900-101-3228	2016	State Air Resources Board	Assembly Bill 1613, Chapter 370/16, Section 10	—	273,164,315	273,164,315	—
3900-101-3228	2014	State Air Resources Board	Budget Act Chapter 25/14, Provision 1	50,245,811	50,245,811	50,174,000	(71,811)
3900-501-3119	2013	State Air Resources Board	Senate Bill 359, Chapter 415/13	25,000,000	25,000,000	—	(25,000,000)
3930-001-0106	2016	Department of Pesticide Regulation	Budget Act Chapter 23/16	67,908,000	65,578,000	64,074,740	(1,503,260)
3930-001-0140	2016	Department of Pesticide Regulation	Budget Act Chapter 23/16	466,000	447,000	447,000	—
3930-651-0106	1971	Department of Pesticide Regulation	Food and Agricultural Code Section 12844	20,356,052	20,356,052	20,356,052	—
3940-001-0028	2016	State Water Resources Control Board	Budget Act Chapter 23/16	612,000	591,000	468,884	(122,116)
3940-001-0179	2016	State Water Resources Control Board	Budget Act Chapter 23/16	3,347,000	3,515,000	2,492,452	(1,022,548)
3940-001-0193	2016	State Water Resources Control Board	Budget Act Chapter 23/16	125,023,000	124,969,000	123,403,952	(1,565,048)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3940-001-0212	2016	State Water Resources Control Board	Budget Act Chapter 23/16	102,000	98,000	—	(98,000)
3940-001-0306	2016	State Water Resources Control Board	Budget Act Chapter 23/16	23,718,000	24,544,000	24,543,354	(646)
3940-001-0387	2016	State Water Resources Control Board	Budget Act Chapter 23/16	5,378,000	5,463,000	4,543,428	(919,572)
3940-001-0419	2016	State Water Resources Control Board	Budget Act Chapter 23/16	225,000	225,000	198,455	(26,545)
3940-001-0422	2016	State Water Resources Control Board	Budget Act Chapter 23/16	128,000	128,000	—	(128,000)
3940-001-0424	2016	State Water Resources Control Board	Budget Act Chapter 23/16	130,000	130,000	—	(130,000)
3940-001-0436	2016	State Water Resources Control Board	Budget Act Chapter 23/16	28,000	26,000	14,521	(11,479)
3940-001-0439	2016	State Water Resources Control Board	Budget Act Chapter 23/16	273,690,000	269,624,000	146,519,267	(123,104,733)
3940-001-0740	2016	State Water Resources Control Board	Budget Act Chapter 23/16	—	314,000	—	(314,000)
3940-001-3046	2016	State Water Resources Control Board	Budget Act Chapter 23/16	12,764,000	12,939,000	12,894,772	(44,228)
3940-001-3058	2016	State Water Resources Control Board	Budget Act Chapter 23/16	15,332,000	15,333,000	14,671,970	(661,030)
3940-001-3212	2016	State Water Resources Control Board	Budget Act Chapter 23/16	4,036,000	4,118,000	3,524,864	(593,136)
3940-001-3237	2016	State Water Resources Control Board	Budget Act Chapter 23/16	573,000	539,000	515,530	(23,470)
3940-001-3264	2016	State Water Resources Control Board	Budget Act Chapter 23/16	2,463,000	3,014,000	2,997,385	(16,615)
3940-001-6016	2016	State Water Resources Control Board	Budget Act Chapter 23/16	50,000	50,000	45,040	(4,960)
3940-001-6020	2016	State Water Resources Control Board	Budget Act Chapter 23/16	629,000	629,000	—	(629,000)
3940-001-6029	2016	State Water Resources Control Board	Budget Act Chapter 23/16	—	300,000	276,800	(23,200)
3940-001-6031	2016	State Water Resources Control Board	Budget Act Chapter 23/16	—	404,000	352,842	(51,158)
3940-001-6051	2016	State Water Resources Control Board	Budget Act Chapter 23/16	—	3,448,000	1,019,945	(2,428,055)
3940-001-6083	2016	State Water Resources Control Board	Budget Act Chapter 23/16	—	8,466,000	2,962,719	(5,503,281)
3940-001-6083	2015	State Water Resources Control Board	Budget Act Chapter 10/15	6,357,725	6,357,725	6,357,725	—
3940-101-0193	2016	State Water Resources Control Board	Budget Act Chapter 23/16	1,800,000	1,800,000	1,800,000	—
3940-101-0419	2015	State Water Resources Control Board	Budget Act Chapter 10/15	905,450	905,450	905,450	—
3940-101-0419	2014	State Water Resources Control Board	Budget Act Chapter 25/14	418,534	418,534	418,534	—
3940-101-0419	2007	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3790-491	96,074	96,074	96,074	—
3940-101-3134	2010	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	957,918	957,918	957,918	—
3940-101-3134	2009	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	1,537,877	1,537,877	1,537,877	—
3940-101-3145	2014	State Water Resources Control Board	Budget Act Chapter 25/14	14,799,892	14,799,892	2,079,668	(12,720,223)
3940-101-3212	2016	State Water Resources Control Board	Budget Act Chapter 23/16	2,000,000	2,000,000	1,999,519	(481)
3940-101-3262	2015	State Water Resources Control Board	Budget Act Chapter 10/15	9,387,220	9,387,220	9,387,220	—
3940-101-3264	2016	State Water Resources Control Board	Budget Act Chapter 23/16	2,517,796	2,517,796	2,517,796	—
3940-101-3264	2015	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-491	17,334,066	17,334,066	17,334,066	—
3940-101-6013	2015	State Water Resources Control Board	Budget Act Chapter 10/15	1,942,065	1,942,065	1,942,065	—
3940-101-6013	2014	State Water Resources Control Board	Budget Act Chapter 25/14	1,942,000	1,942,000	1,941,808	(192)
3940-101-6013	2008	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	18,825	18,825	18,825	—
3940-101-6019	2014	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	9,464,123	9,464,123	9,464,123	—
3940-101-6019	2008	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	1,659,149	1,659,149	1,659,149	—
3940-101-6021	2007	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	101,493	101,493	—	(101,493)
3940-101-6029	2008	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	34,480	34,480	—	(34,480)
3940-101-6031	2015	State Water Resources Control Board	Budget Act Chapter 10/15	6,099,961	6,099,961	6,099,961	—
3940-101-6031	2014	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	997,268	997,268	997,268	—
3940-101-6031	2005	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	2,734,383	2,734,383	2,734,383	—
3940-101-6051	2015	State Water Resources Control Board	Budget Act Chapter 10/15	366,666	366,666	366,666	—
3940-101-6051	2014	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	(2,505,001)	(2,505,001)	(2,505,001)	—
3940-101-6051	2011	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	(977,536)	(977,536)	(977,536)	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3940-101-6051	2007	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	839,500	839,500	839,500	—
3940-101-6083	2016	State Water Resources Control Board	Budget Act Chapter 23/16	32,097,607	32,097,607	32,097,607	—
3940-101-6083	2015	State Water Resources Control Board	Budget Act Chapter 10/15	216,850,083	216,850,083	216,850,083	—
3940-101-6083	2014	State Water Resources Control Board	Assembly Bill 91, Chapter 1/15, Section 30	134,045,140	134,045,140	134,045,140	—
3940-111-6031	2014	State Water Resources Control Board	Budget Act Chapter 25/14	424,044	424,044	323,070	(100,974)
3940-111-6031	2012	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	333,798	(1,433,164)	(1,433,164)	—
3940-111-6051	2014	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	4,776,288	4,776,288	4,776,288	—
3940-501-0419	1999	State Water Resources Control Board	Assembly Bill 1584, Chapter 725/99	90,881	—	—	—
3940-501-0422	1996	State Water Resources Control Board	Senate Bill 900, Chapter 6/86	733,309	733,309	733,309	—
3940-501-0439	2014	State Water Resources Control Board	Senate Bill 445, Chapter 547	726,000	726,000	726,000	—
3940-501-3058	2016	State Water Resources Control Board	Senate Bill 839, Chapter 340/16, Section 50	—	3,837,000	3,835,451	(1,549)
3940-501-3058	2010	State Water Resources Control Board	Water Code Sections 1525-1552	(10,189)	(10,189)	(10,189)	—
3940-502-0744	1986	State Water Resources Control Board	Water Code Section 13460	554,787	554,787	554,787	—
3940-595-0402	2016	State Water Resources Control Board	Government Code Section 16727(d)	560	560	560	—
3940-595-0744	2016	State Water Resources Control Board	Government Code Section 16727(d)	280	280	280	—
3940-596-0402	2016	State Water Resources Control Board	Government Code Sections 16724.6-16724.7	123,759	123,759	123,759	—
3940-596-0737	2016	State Water Resources Control Board	Government Code Sections 16724.6-16724.7	1,387	1,387	1,387	—
3940-596-0744	2016	State Water Resources Control Board	Government Code Sections 16724.6-16724.7	1,000	1,000	1,000	—
3940-596-6001	2016	State Water Resources Control Board	Government Code Section 16724.6	255	255	255	—
3940-601-0419	1999	State Water Resources Control Board	Water Code Sections 79135-79140(a)	876,597	876,597	876,597	—
3940-601-0439	2014	State Water Resources Control Board	Senate Bill 445, Chapter 547/14, Section 10	24,890,709	24,890,709	24,890,709	—
3940-601-6051	2008	State Water Resources Control Board	Reappropriated by Chapter 10/15, Item 3940-491	(583,654)	(583,654)	(583,654)	—
3940-617-0418	1996	State Water Resources Control Board	Water Code Section 78500	(26,389)	(26,389)	(26,389)	—
3940-619-0422	1996	State Water Resources Control Board	Water Code Section 78500	(43,143)	(43,143)	(43,143)	—
3960-001-0014	2016	Department of Toxic Substances Control	Budget Act Chapter 23/16	66,433,000	66,354,000	63,948,295	(2,405,705)
3960-001-0018	2016	Department of Toxic Substances Control	Budget Act Chapter 23/16	10,503,000	9,626,000	8,916,131	(709,869)
3960-001-0018	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15, Provision 3	4,112,275	4,112,275	4,112,275	—
3960-001-0018	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14, Provision 3	137,940	137,940	137,940	—
3960-001-0018	2013	Department of Toxic Substances Control	Budget Act Chapter 20/13, Provision 3	445,513	445,513	350,506	(95,007)
3960-001-0028	2016	Department of Toxic Substances Control	Budget Act Chapter 23/16	1,233,000	1,234,000	1,234,000	—
3960-001-0065	2016	Department of Toxic Substances Control	Budget Act Chapter 23/16	828,000	810,000	810,000	—
3960-001-0080	2016	Department of Toxic Substances Control	Budget Act Chapter 23/16	51,000	53,000	53,000	—
3960-001-0100	2016	Department of Toxic Substances Control	Budget Act Chapter 23/16	412,000	416,000	301,570	(114,430)
3960-001-0106	2016	Department of Toxic Substances Control	Budget Act Chapter 23/16	45,000	46,000	46,000	—
3960-001-0115	2016	Department of Toxic Substances Control	Budget Act Chapter 23/16	43,000	44,000	44,000	—
3960-001-0557	2016	Department of Toxic Substances Control	Budget Act Chapter 23/16	58,088,000	57,940,000	55,249,566	(2,690,434)
3960-001-3065	2016	Department of Toxic Substances Control	Budget Act Chapter 23/16	2,225,000	2,213,000	2,213,000	—
3960-001-3084	2016	Department of Toxic Substances Control	Budget Act Chapter 23/16	2,721,000	2,706,000	1,989,032	(716,968)
3960-502-0557	2015	Department of Toxic Substances Control	Assembly Bill 118, Chapter 10/16, Section 2	26,661,346	26,697,346	26,697,346	—
3960-504-0294	2016	Department of Toxic Substances Control	Assembly Bill 1651, Chapter 576/96, Section 4(b)	3,904,382	3,904,382	3,904,382	—
3960-517-0458	2016	Department of Toxic Substances Control	Health and Safety Code Section 25330.5	1,706,898	1,706,898	1,706,898	—
3960-602-1003	2000	Department of Toxic Substances Control	Senate Bill 667, Chapter 912/00, Section 24(a)	(259,015)	(259,015)	(259,015)	—
3970-001-0100	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	6,230,000	5,968,000	4,898,274	(1,069,726)
3970-001-0106	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	123,000	118,000	108,742	(9,258)
3970-001-0133	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	50,681,000	51,782,000	46,327,783	(5,454,217)

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3970-001-0193	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	410,000	406,000	362,480	(43,520)
3970-001-0226	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	23,458,000	19,387,200	17,570,541	(1,816,659)
3970-001-0276	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	802,000	761,000	401,672	(359,328)
3970-001-0281	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	1,121,000	995,000	580,568	(414,432)
3970-001-0386	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	853,000	698,000	412,313	(285,687)
3970-001-0387	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	38,154,000	38,396,000	34,449,358	(3,946,642)
3970-001-0558	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	397,681	365,681	365,681	—
3970-001-0558	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15, Provision 2	458,496	458,496	2,402	(456,094)
3970-001-3024	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	163,000	162,000	40,812	(121,188)
3970-001-3065	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	8,858,000	6,169,000	5,413,551	(755,449)
3970-001-3195	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	355,000	359,000	359,000	—
3970-001-3202	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	355,000	362,000	139,302	(222,698)
3970-001-3228	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	642,000	632,000	523,135	(108,865)
3970-001-3237	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	576,000	582,000	483,002	(98,998)
3970-001-3257	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	666,000	29,000	(114,791)	(143,791)
3970-00103-0226	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16, Item 3970-001-0226	—	2,905,927	2,905,927	—
3970-00115-0226	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15, Item 3970-001-0226	450,000	450,000	(1,093,732)	(1,543,732)
3970-101-0226	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	15,901,841	15,901,841	15,901,841	—
3970-101-0226	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15, Provision 2	1,472,596	1,472,596	(1,331,933)	(2,804,529)
3970-101-0387	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	2,904,000	2,904,000	2,904,000	—
3970-101-0387	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15, Provision 1	461,476	461,476	(199,413)	(660,889)
3970-103-0100	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	2,000,000	2,000,000	2,000,000	—
3970-103-0226	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	5,000,000	5,000,000	5,000,000	—
3970-103-3065	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	8,000,000	8,000,000	8,000,000	—
3970-501-3065	2016	Department of Resources Recycling and Recovery	Public Resources Code Section 42476	71,402,304	71,402,304	71,402,304	—
3970-502-0100	2016	Department of Resources Recycling and Recovery	Public Resources Code Section 48653(a)	(51,562)	(51,562)	(51,562)	—
3970-502-0281	2016	Department of Resources Recycling and Recovery	Public Resources Code Section 42023.1	220,116	220,116	220,116	—
3970-507-0100	2016	Department of Resources Recycling and Recovery	Public Resources Code Section 48653(a)(1)	4,904,615	4,904,615	4,904,615	—
3970-508-0100	2016	Department of Resources Recycling and Recovery	Public Resources Code Section 48656	15,353	15,353	15,353	—
3970-511-0100	2016	Department of Resources Recycling and Recovery	Senate Bill 546, Chapter 353/09	241,291	241,291	241,291	—
3970-516-0386	2016	Department of Resources Recycling and Recovery	Public Resources Code Section 48020(c)	1,874,200	1,874,200	1,874,200	—
3970-601-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(1)	19,619,973	47,209,129	47,209,129	—
3970-601-0269	2016	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	59,830,074	59,830,074	59,830,074	—
3970-601-0277	2016	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	190,355	190,355	190,355	—
3970-601-0278	2016	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	50,052,823	50,052,823	50,052,823	—
3970-602-0100	2016	Department of Resources Recycling and Recovery	Public Resources Code Section 48653	10,853,772	10,853,772	10,853,772	—
3970-603-0133	2016	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	1,051,866,559	1,051,866,559	1,051,866,559	—
3970-603-0281	2016	Department of Resources Recycling and Recovery	Public Resources Code Section 42010	4,980,784	4,980,784	4,980,784	—
3970-604-0133	1995	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(2)	—	15,000,000	15,000,000	—
3970-605-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(9)	5,115,254	9,999,886	9,999,886	—
3970-606-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(3)(A)	4,774,868	6,404,832	6,404,832	—
3970-608-0133	1999	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(4)(A)	740,634	8,658,798	8,658,798	—
3970-609-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(5)	8,296,186	1,459,644	1,459,644	—
3970-611-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(8)	11,126,520	9,804,576	9,804,576	—
3980-001-0028	2016	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/16	159,000	159,000	141,733	(17,267)

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Budgetary Comparison Schedule
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Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3980-001-0080	2016	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/16	144,000	141,000	131,608	(9,392)
3980-001-0100	2016	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/16	645,000	630,000	508,250	(121,750)
3980-001-0106	2016	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/16	2,016,000	1,984,000	1,974,244	(9,756)
3980-001-0115	2016	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/16	795,000	783,000	775,242	(7,758)
3980-001-0140	2016	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/16	1,005,000	982,000	873,704	(108,296)
3980-001-0320	2016	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/16	157,000	155,000	149,066	(5,934)
3980-001-0387	2016	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/16	292,000	284,000	208,763	(75,237)
3980-001-0557	2016	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/16	258,000	263,000	112,711	(150,289)
3980-001-3046	2016	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/16	350,000	364,000	362,876	(1,124)
3980-001-3056	2016	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/16	3,740,000	3,530,000	3,413,223	(116,777)
3980-001-3228	2016	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/16	676,000	629,000	539,766	(89,234)
3980-001-3237	2016	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/16	645,000	665,000	499,760	(165,241)
0555-0679000*		Secretary for Environmental Protection		189,000	189,000	144,171	(44,829)
0555-8013000*		Secretary for Environmental Protection		2,281,000	2,281,000	593,360	(1,687,640)
3560-0943000*		State Lands Commission		1,254,963	1,254,963	1,254,963	—
3600-8018000*		Department of Fish and Wildlife		21,480,000	21,480,000	20,153,506	(1,326,494)
3600-8047000*		Department of Fish and Wildlife		195,000	195,000	156,845	(38,155)
3720-8029000*		California Coastal Commission		500,000	500,000	500,000	—
3720-8086000*		California Coastal Commission		490,525	490,525	425,525	(65,000)
3760-8029000*		State Coastal Conservancy		657,024	657,024	657,024	—
3760-8047000*		State Coastal Conservancy		131,000	131,000	43,418	(87,582)
3790-0952000*		Department of Parks and Recreation		3,664,798	3,664,798	3,664,798	—
3790-8072000*		Department of Parks and Recreation		1,537,496	1,537,496	1,537,496	—
3790-8076000*		Department of Parks and Recreation		548,000	548,000	369,637	(178,363)
3820-0914000*		San Francisco Bay Conservation and Development Comm.		317,000	317,000	25,824	(291,176)
3820-8029000*		San Francisco Bay Conservation and Development Comm.		(29,750)	(29,750)	(29,750)	—
3940-0625000*		State Water Resources Control Board		2,972,102	2,972,102	2,972,102	—
3940-0626000*		State Water Resources Control Board		7,245,932	7,245,932	7,245,932	—
3940-0628000*		State Water Resources Control Board		2,539,552	2,539,552	2,399,552	(140,000)
3940-0629000*		State Water Resources Control Board		36,021,617	36,021,617	36,021,617	—
3940-0679000*		State Water Resources Control Board		30,003,849	30,003,849	28,496,849	(1,507,000)
3940-7500000*		State Water Resources Control Board		7,243,617	7,243,617	7,243,617	—
3940-8026000*		State Water Resources Control Board		20,369,000	20,369,000	(21,614,890)	(41,983,890)
3940-9739000*		State Water Resources Control Board		13,248,000	13,248,000	8,668,394	(4,579,606)
3960-8083000*		Department of Toxic Substances Control		2,243	2,243	2,243	—
3970-0679000*		Department of Resources Recycling and Recovery		644,000	644,000	582,703	(61,297)
3970-9747000*		Department of Resources Recycling and Recovery		472,000	472,000	261,729	(210,271)
		Reserve for Encumbrances		(533,977,735)	(533,977,735)	(533,977,735)	—
Total Natural Resources and Environmental Protection				\$ 4,932,769,507	\$ 5,371,433,533	\$ 4,756,005,927	\$ (615,427,282)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4260-001-0080	2016	Department of Health Care Services	Budget Act Chapter 23/16	\$ 156,000	\$ 142,000	\$ —	\$ (142,000)
4260-101-0080	2016	Department of Health Care Services	Budget Act Chapter 23/16	725,000	725,000	724,832	(168)
4265-001-0029	2016	Department of Public Health	Budget Act Chapter 23/16	1,026,000	983,000	720,064	(262,936)
4265-001-0070	2016	Department of Public Health	Budget Act Chapter 23/16	3,430,000	3,349,000	1,971,765	(1,377,235)
4265-001-0074	2016	Department of Public Health	Budget Act Chapter 23/16	2,837,000	2,817,000	2,817,000	—
4265-001-0080	2016	Department of Public Health	Budget Act Chapter 23/16	13,302,000	13,092,000	9,737,753	(3,354,247)
4265-001-0106	2016	Department of Public Health	Budget Act Chapter 23/16	241,000	250,000	249,500	(500)
4265-001-0115	2016	Department of Public Health	Budget Act Chapter 23/16	222,000	243,000	242,000	(1,000)
4265-001-0557	2016	Department of Public Health	Budget Act Chapter 23/16	1,182,000	1,213,000	1,211,065	(1,935)
4265-001-3155	2016	Department of Public Health	Budget Act Chapter 23/16	602,000	589,000	559,491	(29,509)
4265-001-3237	2016	Department of Public Health	Budget Act Chapter 23/16	389,000	364,000	330,924	(33,076)
4265-003-0070	2016	Department of Public Health	Budget Act Chapter 23/16	193,000	193,000	191,834	(1,166)
4265-003-0080	2016	Department of Public Health	Budget Act Chapter 23/16	855,000	854,000	849,816	(4,184)
4265-003-0106	2016	Department of Public Health	Budget Act Chapter 23/16	54,000	54,000	53,772	(228)
4265-003-0115	2016	Department of Public Health	Budget Act Chapter 23/16	51,000	51,000	50,865	(135)
4265-003-0557	2016	Department of Public Health	Budget Act Chapter 23/16	150,000	151,000	149,689	(1,311)
4265-003-3155	2016	Department of Public Health	Budget Act Chapter 23/16	39,000	41,000	39,000	(2,000)
4265-111-0080	2016	Department of Public Health	Budget Act Chapter 23/16	17,800,000	17,800,000	16,002,484	(1,797,516)
4700-001-3228	2015	Department of Community Services and Development	Budget Act Chapter 10/15, Provision 2	2,802,545	2,802,545	2,504,686	(297,859)
4700-101-3228	2016	Department of Community Services and Development	Assembly Bill 1613, Chapter 370/16, Section 12	—	14,000,000	14,000,000	—
4700-101-3228	2015	Department of Community Services and Development	Senate Bill 101, Chapter 321/15, Section 24	62,636,074	62,636,074	62,636,074	—
		Reserve for Encumbrances		(31,283,833)	(31,283,833)	(31,283,833)	—
Total Health and Human Services				\$ 77,408,786	\$ 91,065,786	\$ 83,758,780	\$ (7,307,006)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-001-0140	2016	Department of Education	Budget Act Chapter 23/16	\$ 50,000	\$ 45,000	\$ 31,427	\$ (13,573)
6100-181-0140	2016	Department of Education	Budget Act Chapter 23/16	360,000	360,000	359,993	(7)
6440-001-0320	2016	University of California	Budget Act Chapter 23/16	2,500,000	2,500,000	—	(2,500,000)
6440-001-0320	2015	University of California	Budget Act Chapter 10/15, Provision 2	2,053,923	2,053,923	2,053,923	—
Total Education				\$ 4,963,923	\$ 4,958,923	\$ 2,445,343	\$ (2,513,580)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0650-001-3228	2016	Office of Planning and Research	Budget Act Chapter 23/16	\$ 1,271,000	\$ 1,109,000	\$ 1,085,857	\$ (23,143)
0650-002-3228	2016	Office of Planning and Research	Assembly Bill 1613, Chapter 370/16, Section 3	—	2,000,000	1,999,790	(210)
0650-501-3228	2016	Office of Planning and Research	Assembly Bill 1613, Chapter 370/16	—	3,990,382	3,990,382	—
0690-001-0028	2016	Governor's Office of Emergency Services	Budget Act Chapter 23/16	840,000	842,000	675,747	(166,253)
0690-001-0029	2016	Governor's Office of Emergency Services	Budget Act Chapter 23/16	1,153,000	1,414,000	1,220,120	(193,880)
0690-101-0029	2016	Governor's Office of Emergency Services	Budget Act Chapter 23/16	2,020,000	2,406,301	1,686,180	(720,121)
0840-011-0005	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	126,724	126,724	126,724	—
0840-011-0014	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0018	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0028	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0029	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0033	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0065	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0070	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0071	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0074	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0080	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0100	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0104	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0106	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0115	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0133	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0140	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0141	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0174	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0179	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0183	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0193	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0200	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0207	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0211	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0212	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0213	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0219	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0226	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0269	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0275	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0276	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0277	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0278	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0281	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0286	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0294	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0306	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0314	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0840-011-0320	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0322	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0336	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0338	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0371	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0381	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0382	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0384	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0386	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0387	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0392	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0402	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	38,992	38,992	38,992	—
0840-011-0429	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0434	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0436	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0439	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0449	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0456	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0458	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0465	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0475	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0479	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0557	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0558	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0577	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0582	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0593	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0643	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-0707	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	29,244	29,244	29,244	—
0840-011-0737	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	9,748	9,748	9,748	—
0840-011-0744	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	9,748	9,748	9,748	—
0840-011-0786	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	9,748	9,748	9,748	—
0840-011-0790	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	9,748	9,748	9,748	—
0840-011-0793	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	9,748	9,748	9,748	—
0840-011-1003	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-1006	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3001	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3010	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3025	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3035	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3046	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3056	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3057	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3058	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3063	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0840-011-3065	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3084	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3102	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3103	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3109	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3117	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3119	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3122	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3155	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3164	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3195	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3202	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3205	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3211	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3212	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3228	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	519	519	519	—
0840-011-3237	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3238	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-3257	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	518	—
0840-011-6001	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	48,740	48,740	48,740	—
0840-011-6029	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	116,976	116,976	116,976	—
0840-011-6031	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	126,724	126,724	126,724	—
0840-011-6051	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	185,211	185,211	185,211	—
0840-011-6052	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	20,629	20,629	20,629	—
0840-525-0014	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	9,000	9,000	2,165	(6,835)
0840-525-0028	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	2,000	481	(1,519)
0840-525-0033	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	1,000	241	(759)
0840-525-0070	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	1,000	241	(759)
0840-525-0074	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	1,000	241	(759)
0840-525-0080	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	4,000	4,000	962	(3,038)
0840-525-0100	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	1,000	241	(759)
0840-525-0106	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	11,000	11,000	2,646	(8,354)
0840-525-0115	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	9,000	9,000	2,165	(6,835)
0840-525-0133	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	4,000	4,000	962	(3,038)
0840-525-0140	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	10,000	10,000	2,406	(7,594)
0840-525-0193	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	12,000	12,000	2,887	(9,113)
0840-525-0200	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	38,000	38,000	9,142	(28,858)
0840-525-0212	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	1,000	241	(759)
0840-525-0226	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	3,000	3,000	722	(2,278)
0840-525-0306	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	2,000	481	(1,519)
0840-525-0320	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	13,000	13,000	3,128	(9,872)
0840-525-0338	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	2,000	481	(1,519)
0840-525-0387	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	4,000	4,000	962	(3,038)
0840-525-0392	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	86,000	86,000	20,690	(65,310)
0840-525-0439	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	28,000	28,000	6,736	(21,264)

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0840-525-0465	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	7,000	7,000	1,684	(5,316)
0840-525-0557	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	14,000	14,000	3,368	(10,632)
0840-525-0582	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	4,000	4,000	962	(3,038)
0840-525-3010	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	6,000	6,000	1,443	(4,557)
0840-525-3046	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	11,000	11,000	2,646	(8,354)
0840-525-3056	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	1,000	241	(759)
0840-525-3057	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	1,000	241	(759)
0840-525-3058	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	2,000	481	(1,519)
0840-525-3063	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	173,000	173,000	41,620	(131,380)
0840-525-3065	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	12,000	12,000	2,887	(9,113)
0840-525-3103	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	7,000	7,000	1,684	(5,316)
0840-525-3109	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	2,000	481	(1,519)
0840-525-3117	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	7,000	7,000	1,684	(5,316)
0840-525-3228	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	4,000	4,000	962	(3,038)
0840-525-3237	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	8,000	8,000	1,925	(6,075)
0840-525-3238	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	2,000	481	(1,519)
0860-001-0070	2016	State Board of Equalization	Budget Act Chapter 23/16	901,000	852,000	851,386	(614)
0860-001-0080	2016	State Board of Equalization	Budget Act Chapter 23/16	629,000	569,000	222,774	(346,226)
0860-001-0320	2016	State Board of Equalization	Budget Act Chapter 23/16	710,000	653,000	363,403	(289,597)
0860-001-0387	2016	State Board of Equalization	Budget Act Chapter 23/16	611,000	567,000	439,623	(127,377)
0860-001-0439	2016	State Board of Equalization	Budget Act Chapter 23/16	3,840,000	3,611,000	3,611,000	—
0860-001-0465	2016	State Board of Equalization	Budget Act Chapter 23/16	338,000	314,000	219,275	(94,725)
0860-001-3058	2016	State Board of Equalization	Budget Act Chapter 23/16	524,000	487,000	415,939	(71,061)
0860-001-3063	2016	State Board of Equalization	Budget Act Chapter 23/16	8,501,000	7,566,000	7,505,946	(60,054)
0860-001-3065	2016	State Board of Equalization	Budget Act Chapter 23/16	5,521,000	5,124,000	3,745,012	(1,378,988)
0860-001-3212	2016	State Board of Equalization	Budget Act Chapter 23/16	2,069,000	1,826,000	602,911	(1,223,089)
0860-501-3301	2016	State Board of Equalization	Health and Safety Code Section 25215.72	—	319,373	319,373	—
0971-001-0465	2016	CA Alt. Energy and Advanced Transportation Fin. Auth.	Budget Act Chapter 23/16	571,000	497,000	409,766	(87,234)
7730-001-0200	2016	Franchise Tax Board	Budget Act Chapter 23/16	13,000	13,000	6,367	(6,633)
7760-001-0465	2016	Department of General Services	Budget Act Chapter 23/16	1,969,000	1,985,000	1,980,566	(4,434)
8570-001-3228	2015	Department of Food and Agriculture	Senate Bill 101, Chapter 321/15, Section 33	24,061,618	24,061,618	24,029,063	(32,556)
8570-001-3237	2016	Department of Food and Agriculture	Budget Act Chapter 23/16	1,210,000	1,210,000	915,247	(294,753)
8570-101-3228	2016	Department of Food and Agriculture	Budget Act Chapter 23/16	5,066,697	5,066,697	5,066,697	—
8570-501-0422	2016	Department of Food and Agriculture	Government Code Sections 16724.5 and 16724.7	361,822	361,822	361,822	—
8570-501-3010	2000	Department of Food and Agriculture	Budget Act Chapter 21/00, Control Section 2(d)(1)	602,569	4,992,279	4,992,279	—
8570-594-3228	2016	Department of Food and Agriculture	Budget Revision-003-A and B	—	650,782	650,782	—
8570-596-0744	2016	Department of Food and Agriculture	Government Code Section 16724.6	738	738	738	—
8880-588-0014	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	79,000	79,000	79,000	—
8880-588-0028	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	10,000	10,000	10,000	—
8880-588-0029	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	3,000	—
8880-588-0065	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0070	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	5,000	5,000	5,000	—
8880-588-0074	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	3,000	—
8880-588-0080	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	17,000	17,000	17,000	—
8880-588-0100	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	21,000	21,000	21,000	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8880-588-0106	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	83,000	83,000	83,000	—
8880-588-0115	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	63,000	63,000	63,000	—
8880-588-0133	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	62,000	62,000	62,000	—
8880-588-0140	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	44,000	44,000	44,000	—
8880-588-0141	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	4,000	4,000	4,000	—
8880-588-0179	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	4,000	4,000	4,000	—
8880-588-0193	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	152,000	152,000	152,000	—
8880-588-0200	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	164,000	164,000	164,000	—
8880-588-0207	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0212	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	5,000	5,000	5,000	—
8880-588-0226	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	30,000	30,000	30,000	—
8880-588-0276	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	3,000	—
8880-588-0281	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0286	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0294	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	4,000	4,000	4,000	—
8880-588-0306	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	19,000	19,000	19,000	—
8880-588-0320	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	64,000	64,000	64,000	—
8880-588-0322	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0336	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	5,000	5,000	5,000	—
8880-588-0338	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	14,000	14,000	14,000	—
8880-588-0371	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0381	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0387	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	56,000	56,000	56,000	—
8880-588-0392	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	226,000	226,000	226,000	—
8880-588-0434	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0439	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	353,000	353,000	353,000	—
8880-588-0465	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	113,000	113,000	113,000	—
8880-588-0557	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	95,000	95,000	95,000	—
8880-588-0558	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0582	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	50,000	50,000	50,000	—
8880-588-3010	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	4,000	4,000	4,000	—
8880-588-3025	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	4,000	4,000	4,000	—
8880-588-3046	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	85,000	85,000	85,000	—
8880-588-3056	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	3,000	—
8880-588-3057	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	17,000	17,000	17,000	—
8880-588-3058	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	22,000	22,000	22,000	—
8880-588-3063	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	120,000	120,000	120,000	—
8880-588-3065	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	128,000	128,000	128,000	—
8880-588-3084	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	3,000	—
8880-588-3103	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	28,000	28,000	28,000	—
8880-588-3109	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	31,000	31,000	31,000	—
8880-588-3117	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	137,000	137,000	137,000	—
8880-588-3119	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	1,000	—
8880-588-3122	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	48,000	48,000	48,000	—
8880-588-3123	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	3,000	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8880-588-3211	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	17,000	17,000	17,000	—
8880-588-3212	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	49,000	49,000	49,000	—
8880-588-3228	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	34,000	34,000	34,000	—
8880-588-3237	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	60,000	60,000	60,000	—
8880-588-3264	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	3,000	—
8885-295-0106	2016	Commission on State Mandates	Budget Act Chapter 23/16	37,000	37,000	37,000	—
9802-501-0005	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	138,477	138,477	138,477	—
9802-501-0014	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(714,218)	(714,218)	(714,218)	—
9802-501-0028	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(111,121)	(111,121)	(111,121)	—
9802-501-0029	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	36,497	36,497	36,497	—
9802-501-0033	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(66,356)	(66,356)	(66,356)	—
9802-501-0065	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(137)	(137)	(137)	—
9802-501-0070	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(1,103)	(1,103)	(1,103)	—
9802-501-0074	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(25,613)	(25,613)	(25,613)	—
9802-501-0080	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(63,252)	(63,252)	(63,252)	—
9802-501-0100	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(8,981)	(8,981)	(8,981)	—
9802-501-0106	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(359,358)	(359,358)	(359,358)	—
9802-501-0115	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(1,258,362)	(1,258,362)	(1,258,362)	—
9802-501-0133	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(28,658)	(28,658)	(28,658)	—
9802-501-0140	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(422,443)	(422,443)	(422,443)	—
9802-501-0141	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(74)	(74)	(74)	—
9802-501-0179	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(74,754)	(74,754)	(74,754)	—
9802-501-0183	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(1,290)	(1,290)	(1,290)	—
9802-501-0193	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(768,629)	(768,629)	(768,629)	—
9802-501-0200	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(123,565)	(123,565)	(123,565)	—
9802-501-0207	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	2,790	2,790	2,790	—
9802-501-0211	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(9)	(9)	(9)	—
9802-501-0212	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	5,336	5,336	5,336	—
9802-501-0226	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(28,712)	(28,712)	(28,712)	—
9802-501-0276	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	27,782	27,782	27,782	—
9802-501-0281	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	4,122	4,122	4,122	—
9802-501-0286	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	80,517	80,517	80,517	—
9802-501-0306	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(652,392)	(652,392)	(652,392)	—
9802-501-0320	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(205,459)	(205,459)	(205,459)	—
9802-501-0321	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	77,451	77,451	77,451	—
9802-501-0322	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(4)	(4)	(4)	—
9802-501-0336	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(89,216)	(89,216)	(89,216)	—
9802-501-0338	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(53,014)	(53,014)	(53,014)	—
9802-501-0371	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(808)	(808)	(808)	—
9802-501-0381	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	55,337	55,337	55,337	—
9802-501-0382	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(81,430)	(81,430)	(81,430)	—
9802-501-0386	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	1,301	1,301	1,301	—
9802-501-0387	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(31,042)	(31,042)	(31,042)	—
9802-501-0392	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(1,113,092)	(1,113,092)	(1,113,092)	—
9802-501-0419	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(4,311)	(4,311)	(4,311)	—

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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9802-501-0434	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(9,812)	(9,812)	(9,812)	—
9802-501-0436	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	7,446	7,446	7,446	—
9802-501-0439	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(542,184)	(542,184)	(542,184)	—
9802-501-0449	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(5,212)	(5,212)	(5,212)	—
9802-501-0465	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	423,219	423,219	423,219	—
9802-501-0497	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	9,008	9,008	9,008	—
9802-501-0557	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	30,700	30,700	30,700	—
9802-501-0558	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(498)	(498)	(498)	—
9802-501-0582	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(71,697)	(71,697)	(71,697)	—
9802-501-0793	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	4,234	4,234	4,234	—
9802-501-0940	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(9,359)	(9,359)	(9,359)	—
9802-501-3010	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	2,672	2,672	2,672	—
9802-501-3025	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(40,150)	(40,150)	(40,150)	—
9802-501-3046	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(505,377)	(505,377)	(505,377)	—
9802-501-3056	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(96,285)	(96,285)	(96,285)	—
9802-501-3057	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(162,727)	(162,727)	(162,727)	—
9802-501-3058	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	8,274	8,274	8,274	—
9802-501-3063	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(82,766)	(82,766)	(82,766)	—
9802-501-3065	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(3,509)	(3,509)	(3,509)	—
9802-501-3084	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	8,281	8,281	8,281	—
9802-501-3103	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(92,676)	(92,676)	(92,676)	—
9802-501-3109	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(83,614)	(83,614)	(83,614)	—
9802-501-3117	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(17,742)	(17,742)	(17,742)	—
9802-501-3119	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(6,430)	(6,430)	(6,430)	—
9802-501-3122	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(14,103)	(14,103)	(14,103)	—
9802-501-3155	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(20,966)	(20,966)	(20,966)	—
9802-501-3195	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(41,755)	(41,755)	(41,755)	—
9802-501-3202	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(10,897)	(10,897)	(10,897)	—
9802-501-3205	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(17,886)	(17,886)	(17,886)	—
9802-501-3211	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(606,325)	(606,325)	(606,325)	—
9802-501-3212	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(167,669)	(167,669)	(167,669)	—
9802-501-3228	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(334,083)	(334,083)	(334,083)	—
9802-501-3237	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(815,904)	(815,904)	(815,904)	—
9802-501-3238	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	31,219	31,219	31,219	—
9802-501-3264	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(36,144)	(36,144)	(36,144)	—
9802-501-3301	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(17,644)	(17,644)	(17,644)	—
9802-501-6001	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(3,115)	(3,115)	(3,115)	—
9802-501-6004	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(544)	(544)	(544)	—
9802-501-6005	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(292)	(292)	(292)	—
9802-501-6010	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	437	437	437	—
9802-501-6016	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	1,686	1,686	1,686	—
9802-501-6026	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	3,806	3,806	3,806	—
9802-501-6029	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	86,180	86,180	86,180	—
9802-501-6031	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	146,586	146,586	146,586	—
9802-501-6051	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	501,134	501,134	501,134	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9802-501-6052	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	104,179	104,179	104,179	—
9802-501-6076	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	21,678	21,678	21,678	—
9802-501-6083	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(625,622)	(625,622)	(625,622)	—
9900-590-0014	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	2,767,000	2,767,000	2,767,000	—
9900-590-0018	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	877,000	877,000	877,000	—
9900-590-0028	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	168,000	168,000	168,000	—
9900-590-0029	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	124,000	124,000	124,000	—
9900-590-0065	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	18,000	18,000	18,000	—
9900-590-0070	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	255,000	255,000	255,000	—
9900-590-0074	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	111,000	111,000	111,000	—
9900-590-0080	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	587,000	587,000	587,000	—
9900-590-0100	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	445,000	445,000	445,000	—
9900-590-0104	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	5,000	5,000	5,000	—
9900-590-0106	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	2,978,858	2,978,858	2,978,858	—
9900-590-0115	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	210,000	210,000	210,000	—
9900-590-0140	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	1,899,000	1,899,000	1,899,000	—
9900-590-0141	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	186,000	186,000	186,000	—
9900-590-0179	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	65,776	65,776	65,776	—
9900-590-0183	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	15,694	15,694	15,694	—
9900-590-0193	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	4,879,233	4,879,233	4,879,233	—
9900-590-0200	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	7,049,000	7,049,000	7,049,000	—
9900-590-0207	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	19,000	19,000	19,000	—
9900-590-0211	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	13,000	13,000	13,000	—
9900-590-0212	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	288,000	288,000	288,000	—
9900-590-0226	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	711,569	711,569	711,569	—
9900-590-0276	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	56,000	56,000	56,000	—
9900-590-0281	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	150,000	150,000	150,000	—
9900-590-0286	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	86,581	86,581	86,581	—
9900-590-0294	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	129,000	129,000	129,000	—
9900-590-0306	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	400,000	400,000	400,000	—
9900-590-0320	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	3,267,000	3,267,000	3,267,000	—
9900-590-0321	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	8,000	8,000	8,000	—
9900-590-0322	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	62,291	62,291	62,291	—
9900-590-0336	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	337,000	337,000	337,000	—
9900-590-0338	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	796,000	796,000	796,000	—
9900-590-0371	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	45,000	45,000	45,000	—
9900-590-0382	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	76,962	76,962	76,962	—
9900-590-0386	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	178,000	178,000	178,000	—
9900-590-0387	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	1,437,283	1,437,283	1,437,283	—
9900-590-0434	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	35,000	35,000	35,000	—
9900-590-0436	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	2,000	2,000	2,000	—
9900-590-0439	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	6,354,367	6,354,367	6,354,367	—
9900-590-0449	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	51,746	51,746	51,746	—
9900-590-0458	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	16,000	16,000	16,000	—
9900-590-0465	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	1,949,820	1,949,820	1,949,820	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9900-590-0497	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	5,607	5,607	5,607	—
9900-590-0557	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	2,017,030	2,017,030	2,017,030	—
9900-590-0558	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	37,525	37,525	37,525	—
9900-590-0940	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	28,900	28,900	28,900	—
9900-590-3010	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	122,933	122,933	122,933	—
9900-590-3024	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	1,000	1,000	1,000	—
9900-590-3025	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	27,000	27,000	27,000	—
9900-590-3046	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	2,094,256	2,094,256	2,094,256	—
9900-590-3056	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	325,921	325,921	325,921	—
9900-590-3057	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	428,945	428,945	428,945	—
9900-590-3058	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	712,795	712,795	712,795	—
9900-590-3063	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	6,699,000	6,699,000	6,699,000	—
9900-590-3065	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	3,499,000	3,499,000	3,499,000	—
9900-590-3084	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	104,000	104,000	104,000	—
9900-590-3103	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	833,580	833,580	833,580	—
9900-590-3109	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	858,571	858,571	858,571	—
9900-590-3117	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	3,157,723	3,157,723	3,157,723	—
9900-590-3119	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	64,000	64,000	64,000	—
9900-590-3123	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	274,742	274,742	274,742	—
9900-590-3155	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	29,541	29,541	29,541	—
9900-590-3195	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	9,629	9,629	9,629	—
9900-590-3202	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	9,561	9,561	9,561	—
9900-590-3211	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	535,927	535,927	535,927	—
9900-590-3212	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	2,498,399	2,498,399	2,498,399	—
9900-590-3228	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	1,858,000	1,858,000	1,858,000	—
9900-590-3237	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	3,595,000	3,595,000	3,595,000	—
9990-551-0200	2016	Miscellaneous	Government Code Section 16475.5	2,670	2,670	2,670	—
0840-0679000*		California State Controller's Office		722	722	722	—
0840-8076000*		California State Controller's Office		2,243	2,243	2,243	—
0840-8086000*		California State Controller's Office		2,243	2,243	2,243	—
0840-9739000*		California State Controller's Office		2,484	2,484	2,484	—
7730-8047000*		Franchise Tax Board		6,000	6,000	4,570	(1,430)
7730-8076000*		Franchise Tax Board		17,000	17,000	9,117	(7,883)
7730-8086000*		Franchise Tax Board		6,000	6,000	3,970	(2,030)
8880-0679000*		Financial Information System for California		44,000	44,000	44,000	—
8880-8013000*		Financial Information System for California		3,000	3,000	3,000	—
8880-8018000*		Financial Information System for California		3,000	3,000	3,000	—
8880-9739000*		Financial Information System for California		15,000	15,000	15,000	—
9802-0625000*		June to July Payroll Deferral		57,646	57,646	57,646	—
9802-0626000*		June to July Payroll Deferral		(13,771)	(13,771)	(13,771)	—
9802-0628000*		June to July Payroll Deferral		(17,282)	(17,282)	(17,282)	—
9802-0679000*		June to July Payroll Deferral		(10,584)	(10,584)	(10,584)	—
9802-0952000*		June to July Payroll Deferral		29,541	29,541	29,541	—
9802-7500000*		June to July Payroll Deferral		272,520	272,520	272,520	—
9802-8018000*		June to July Payroll Deferral		1,923	1,923	1,923	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9802-8026000*		June to July Payroll Deferral		(3,259)	(3,259)	(3,259)	—
9802-8029000*		June to July Payroll Deferral		(35,579)	(35,579)	(35,579)	—
9802-8047000*		June to July Payroll Deferral		(17)	(17)	(17)	—
9802-8072000*		June to July Payroll Deferral		6,115	6,115	6,115	—
9802-8076000*		June to July Payroll Deferral		(5,493)	(5,493)	(5,493)	—
9802-9739000*		June to July Payroll Deferral		4,058	4,058	4,058	—
9802-9747000*		June to July Payroll Deferral		8,665	8,665	8,665	—
9900-0679000*		Statewide General Administration Expenditures		1,495,564	1,495,564	1,495,564	—
9900-0943000*		Statewide General Administration Expenditures		30,000	30,000	30,000	—
9900-8013000*		Statewide General Administration Expenditures		148,621	148,621	148,621	—
9900-8026000*		Statewide General Administration Expenditures		21,620	21,620	21,620	—
9900-8047000*		Statewide General Administration Expenditures		12,727	12,727	12,727	—
9900-8076000*		Statewide General Administration Expenditures		3,000	3,000	3,000	—
9900-9739000*		Statewide General Administration Expenditures		552,000	552,000	552,000	—
		Reserve for Encumbrances		1,416,265	1,416,265	1,416,265	—
Total General Government - Other General Government				\$ 130,779,990	\$ 140,484,537	\$ 134,970,258	\$ (5,514,007)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 92,729	\$ 94,311	\$ 85,816	\$ (8,495)
Transportation	241,555	297,059	296,246	(813)
Natural Resources and Environmental Protection	4,932,769	5,371,433	4,756,006	(615,427)
Health and Human Services	77,409	91,066	83,759	(7,307)
Corrections and Rehabilitation	—	—	—	—
Education	4,964	4,959	2,446	(2,513)
General Government				
Tax Relief	—	—	—	—
Debt Service	—	—	—	—
Other General Government	130,780	140,485	134,970	(5,515)
Total Environmental and Natural Resources Funds Expenditures	\$ 5,480,206	\$ 5,999,313	\$ 5,359,243	\$ (640,070)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(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	2016	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 23/16	\$ 209,000	\$ 169,094	\$ (39,906)
0515-001-0240	2016	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 23/16	1,000	977	(23)
0515-001-0298	2016	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 23/16	102,000	83,375	(18,625)
0515-001-0299	2016	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 23/16	29,000	24,941	(4,059)
0515-001-3036	2016	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 23/16	253,000	205,930	(47,070)
0515-001-3153	2016	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 23/16	37,000	30,018	(6,982)
1111-001-0024	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	201,000	145,256	(55,744)
1111-001-0069	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	22,294,000	21,342,579	(951,421)
1111-001-0093	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	100,000	—	(100,000)
1111-001-0108	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	3,723,000	3,085,776	(637,224)
1111-001-0152	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	4,001,000	3,779,900	(221,100)
1111-001-0175	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	310,000	163,339	(146,661)
1111-001-0210	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	26,000	—	(26,000)
1111-001-0264	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	2,245,000	2,097,098	(147,902)
1111-001-0280	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	1,807,000	1,637,784	(169,216)
1111-001-0295	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	1,466,000	901,089	(564,911)
1111-001-0310	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	4,938,000	4,585,163	(352,837)
1111-001-0319	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	3,628,000	3,066,220	(561,780)
1111-001-0326	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	1,620,000	1,600,209	(19,791)
1111-001-0376	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	2,086,000	1,824,262	(261,738)
1111-001-0399	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	378,000	242,486	(135,514)
1111-001-0492	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	55,000	50,199	(4,801)
1111-001-0704	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	14,054,000	13,904,505	(149,495)
1111-001-0706	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	3,677,000	3,491,083	(185,917)
1111-001-0735	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	63,635,000	59,662,301	(3,972,699)
1111-001-0741	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	13,126,000	10,545,322	(2,580,678)
1111-001-0755	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	13,000	13,000	—
1111-001-0757	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	972,000	656,840	(315,160)
1111-001-0758	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	62,284,000	60,306,656	(1,977,344)
1111-001-0759	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	5,175,000	4,742,606	(432,394)
1111-001-0761	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	42,824,000	40,621,908	(2,202,092)
1111-001-0763	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	1,837,000	1,604,396	(232,604)
1111-001-0767	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	21,871,000	20,501,580	(1,369,420)
1111-001-0770	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	11,546,000	9,853,177	(1,692,823)
1111-001-0771	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	1,150,000	1,091,875	(58,125)
1111-001-0773	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	12,500,000	11,451,896	(1,048,104)
1111-001-0775	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	4,789,000	4,360,580	(428,420)
1111-001-0777	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	5,138,000	4,916,634	(221,366)
1111-001-0779	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	13,176,000	12,302,917	(873,083)
1111-001-3017	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	2,315,000	1,796,446	(518,554)
1111-001-3069	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	320,000	307,591	(12,409)
1111-001-3140	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	1,990,000	1,565,126	(424,874)
1111-001-3142	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	2,616,000	2,096,827	(519,173)
1111-001-3252	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	1,612,000	1,071,000	(541,000)
1111-002-0239	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	15,274,000	12,812,206	(2,461,794)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
1111-002-0305	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	15,435,000	12,426,844	(3,008,156)
1111-002-0317	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	52,204,000	50,305,609	(1,898,391)
1111-002-0325	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	2,945,000	2,103,612	(841,388)
1111-002-0400	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	5,675,000	5,146,631	(528,369)
1111-002-0459	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	183,000	88,932	(94,068)
1111-002-0717	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	4,246,000	3,323,315	(922,685)
1111-002-0752	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	4,866,000	4,353,960	(512,040)
1111-002-0769	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	1,079,000	1,001,978	(77,022)
1111-002-3108	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	503,000	479,319	(23,681)
1111-002-3288	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	14,853,000	5,423,244	(9,429,756)
1111-101-3139	2016	Department of Consumer Affairs	Budget Act Chapter 23/16	150,000	—	(150,000)
1111-501-0410	1986	Department of Consumer Affairs	Business and Professions Code Section 8030.2(d)	245,142	245,142	—
1111-501-3139	2014	Department of Consumer Affairs	Senate Bill 1323, Chapter 375/14, Section 1	49,637	49,637	—
1111-502-3288	2015	Department of Consumer Affairs	Business and Professions Code Section 19351(b)(2)	2,908,186	2,908,186	—
1690-001-0217	2016	Alfred E. Alquist Seismic Safety Commission	Budget Act Chapter 23/16	1,249,000	1,215,426	(33,574)
1700-001-3246	2016	Department of Fair Employment and Housing	Budget Act Chapter 23/16	1,450,000	1,389,834	(60,166)
1701-001-0067	2016	Department of Business Oversight	Budget Act Chapter 23/16	50,471,000	46,606,359	(3,864,641)
1701-001-0240	2016	Department of Business Oversight	Budget Act Chapter 23/16	525,000	501,359	(23,641)
1701-001-0298	2016	Department of Business Oversight	Budget Act Chapter 23/16	28,328,000	27,543,802	(784,198)
1701-001-0299	2016	Department of Business Oversight	Budget Act Chapter 23/16	9,916,000	8,828,176	(1,087,824)
1750-001-3153	2016	California Horse Racing Board	Budget Act Chapter 23/16	13,300,000	12,975,411	(324,589)
2100-001-3036	2016	Department of Alcoholic Beverage Control	Budget Act Chapter 23/16	62,058,000	61,412,957	(645,043)
2100-101-3036	2016	Department of Alcoholic Beverage Control	Budget Act Chapter 23/16	3,000,000	2,999,553	(447)
2120-001-0117	2016	Alcoholic Beverage Control Appeals Board	Budget Act Chapter 23/16	1,027,000	1,006,921	(20,079)
2240-001-0245	2016	Department of Housing and Community Development	Budget Act Chapter 23/16	8,520,000	7,574,017	(945,983)
2240-001-0648	2016	Department of Housing and Community Development	Budget Act Chapter 23/16	21,412,000	20,570,082	(841,918)
2240-001-3144	2016	Department of Housing and Community Development	Budget Act Chapter 23/16	971,000	970,114	(886)
2240-001-3165	2016	Department of Housing and Community Development	Budget Act Chapter 23/16	124,000	117,947	(6,053)
2240-001-6038	2016	Department of Housing and Community Development	Budget Act Chapter 23/16	119,000	—	(119,000)
2240-001-6068	2016	Department of Housing and Community Development	Budget Act Chapter 23/16	170,000	—	(170,000)
2240-001-6069	2016	Department of Housing and Community Development	Budget Act Chapter 23/16	1,414,000	1,412,979	(1,021)
2240-001-6071	2016	Department of Housing and Community Development	Budget Act Chapter 23/16	974,000	973,500	(500)
2240-001-6082	2016	Department of Housing and Community Development	Budget Act Chapter 23/16	2,015,000	2,012,466	(2,534)
2240-002-6038	2016	Department of Housing and Community Development	Budget Act Chapter 23/16	187,000	—	(187,000)
2240-101-6069	2016	Department of Housing and Community Development	Budget Act Chapter 23/16	22,200,000	—	(22,200,000)
2240-101-6071	2016	Department of Housing and Community Development	Budget Act Chapter 23/16	34,500,000	34,500,000	—
2240-101-6082	2016	Department of Housing and Community Development	Budget Act Chapter 23/16	75,000,000	62,446,079	(12,553,921)
2240-101-6082	2015	Department of Housing and Community Development	Budget Act Chapter 10/15, Provision 2	(8,930)	(8,930)	—
2240-501-6070	2006	Department of Housing and Community Development	Health and Safety Code Section 53545(c)	647,270	647,270	—
2240-518-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(1)	2,345,834	2,345,834	—
2240-519-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(2)	624,097	624,097	—
2240-520-0788	1988	Department of Housing and Community Development	Government Code Section 8878.20	1,439,952	1,439,952	—
2240-535-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(4)	(179)	(179)	—
2240-595-6037	2016	Department of Housing and Community Development	Government Code Section 16727(d)	3,605	3,605	—
2240-596-6037	2016	Department of Housing and Community Development	Government Code Sections 16724.6-16724.7	38,815	38,815	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2240-596-6066	2016	Department of Housing and Community Development	Government Code Sections 16724.6-16724.7	17,475	17,475	—
2240-601-6037	2002	Department of Housing and Community Development	Health and Safety Code Section 53533(a)(5) and (7), Proposition 46	(1,522,272)	(1,522,272)	—
2240-601-6067	2006	Department of Housing and Community Development	Health and Safety Code Section 53545(a)(1)(D) and (E)	(25,719,052)	(25,719,052)	—
2240-622-0788	1988	Department of Housing and Community Development	Government Code Section 8878.20	27	27	—
2240-623-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(b)(1)	(500,000)	(500,000)	—
1111-0702000*		Department of Consumer Affairs		486,435	486,435	—
1111-0960000*		Department of Consumer Affairs		1,572,111	1,572,111	—
1750-0881000*		California Horse Racing Board		1,650,762	1,650,762	—
2240-0813000*		Department of Housing and Community Development		319,804	319,804	—
2240-0927000*		Department of Housing and Community Development		4,000,168	4,000,168	—
2240-0929000*		Department of Housing and Community Development		3,100,890	4,315,814	1,214,924
2240-0972000*		Department of Housing and Community Development		151,790	151,790	—
2240-0985000*		Department of Housing and Community Development		(44,793,498)	(44,793,498)	—
2240-8092000*		Department of Housing and Community Development		250,000	173,535	(76,465)
Total Business, Consumer Services, and Housing				\$ 739,780,069	\$ 652,869,121	\$ (86,910,872)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2660-001-0365	2016	Department of Transportation	Budget Act Chapter 23/16	\$ 1,137,000	\$ 1,076,288	\$ (60,712)
2660-501-3107	2016	Department of Transportation	Government Code Section 16965(d)	1,172,152,706	1,172,152,706	—
2660-501-3107	2015	Department of Transportation	Vehicle Code Section 9400.4(c)(1)	(33,498,821)	(33,498,821)	—
2670-001-0290	2016	Pilot Commissioners Board	Budget Act Chapter 23/16	2,507,000	2,132,991	(374,009)
2740-001-0054	2016	Department of Motor Vehicles	Budget Act Chapter 23/16	1,646,000	1,468,185	(177,815)
2740-598-3149	2014	Department of Motor Vehicles	Less Funding Provided by the General Fund	(3,185)	(3,185)	—
2660-0541000*		Department of Transportation		1,113,921	1,113,921	—
2720-0974000*		Department of the California Highway Patrol		300,000	146,464	(153,536)
2740-0516000*		Department of Motor Vehicles		2,492,000	2,434,000	(58,000)
2740-8038000*		Department of Motor Vehicles		347,844	347,844	—
Total Transportation				\$ 1,148,194,466	\$ 1,147,370,394	\$ (824,072)

Column totals may not foot due to rounding.

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(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	2016	Secretary for Environmental Protection	Budget Act Chapter 23/16	\$ 67,000	\$ 59,901	\$ (7,099)
3100-001-0267	2016	California Science Center	Budget Act Chapter 23/16	9,984,000	8,992,440	(991,560)
3105-001-0267	2016	California African-American Museum	Budget Act Chapter 23/16, Item 3100-001-0267	173,000	171,889	(1,111)
3125-001-0262	2016	California Tahoe Conservancy	Budget Act Chapter 23/16	19,000	19,000	—
3125-301-0262	2014	California Tahoe Conservancy	Budget Act Chapter 25/14, Provision 1	449,843	127,895	(321,948)
3125-301-0720	2014	California Tahoe Conservancy	Budget Act Chapter 25/14, Provision 2	112,005	60	(111,945)
3125-801-0262	2016	California Tahoe Conservancy	Fish and Game Code Section 2787(d)	51,680	51,680	—
3125-801-0262	2015	California Tahoe Conservancy	Fish and Game Code Section 2787(d)	56,540	56,540	—
3340-001-0318	2016	California Conservation Corps	Budget Act Chapter 23/16	45,305,000	40,090,713	(5,214,287)
3360-001-3062	2016	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/16	3,527,000	3,527,000	—
3360-501-3015	2000	Energy Resources Conservation and Development Commission	Assembly Bill 1002, Chapter 932/00, Section 2	(21)	(21)	—
3540-001-0022	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	3,815,000	3,647,937	(167,063)
3540-001-0102	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	3,956,000	3,412,793	(543,207)
3540-001-0198	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	3,293,000	2,710,047	(582,953)
3540-001-0209	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	4,906,000	4,338,894	(567,106)
3540-001-0300	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	221,000	167,171	(53,829)
3540-001-3144	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	276,000	245,155	(30,845)
3560-001-0347	2016	State Lands Commission	Budget Act Chapter 23/16	1,106,000	579,656	(526,344)
3600-001-0235	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	1,666,000	1,666,000	—
3600-001-0447	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	2,604,000	2,166,693	(437,307)
3640-001-0447	2016	Wildlife Conservation Board	Budget Act Chapter 23/16	1,687,000	648,856	(1,038,144)
3640-301-0262	2012	Wildlife Conservation Board	Budget Act Chapter 21/12	1,166,463	1,166,463	—
3640-301-0262	2011	Wildlife Conservation Board	Budget Act Chapter 33/11	1,102,483	1,102,483	—
3640-301-0262	2010	Wildlife Conservation Board	Budget Act Chapter 712/10	(69,898)	(69,898)	—
3640-301-0262	2009	Wildlife Conservation Board	Reappropriated by Chapter 20/13, Item 3640-490	243,539	243,539	—
3640-301-0262	2008	Wildlife Conservation Board	Reappropriated by Chapter 21/12, Item 3640-490	(7,055)	(7,055)	—
3640-301-0262	2007	Wildlife Conservation Board	Reappropriated by Chapter 33/11, Item 3640-490	(7,994)	(7,994)	—
3640-301-0262	2006	Wildlife Conservation Board	Reappropriated by Chapter 20/13, Item 3640-490	(7,121)	(7,121)	—
3640-301-0447	2016	Wildlife Conservation Board	Budget Act Chapter 23/16	1,000,000	900,000	(100,000)
3640-501-0262	2016	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	303,048	303,048	—
3640-501-0262	2015	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	(1,495)	(1,495)	—
3640-501-0262	2013	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	4,358	4,358	—
3640-801-0262	2016	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	1,345,653	1,345,653	—
3640-801-0262	2015	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	4,457,491	4,457,491	—
3640-801-0262	2014	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	1,673,799	1,673,799	—
3640-801-0262	2013	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	129,925	129,925	—
3640-801-0447	1979	Wildlife Conservation Board	Fish and Game Code Section 1352(b)	14,162,352	14,162,352	—
3640-805-0266	2016	Wildlife Conservation Board	Fish and Game Code Section 1418	(2,000,000)	(2,000,000)	—
3640-898-0262	2012	Wildlife Conservation Board	Less Funding Provided by Fund 6052	(437,176)	(437,176)	—
3640-898-0262	2011	Wildlife Conservation Board	Less Funding Provided by Fund 6052	(1,376,509)	(1,376,509)	—
3640-898-0262	2010	Wildlife Conservation Board	Less Funding Provided by Fund 6052	(3,714,395)	(3,714,395)	—
3640-898-0262	2009	Wildlife Conservation Board	Less Funding Provided by Fund 6031	(4,914)	(4,914)	—
3640-898-0262	2008	Wildlife Conservation Board	Less Funding Provided by Fund 6031	(4,156,433)	(4,156,433)	—
3640-898-0447	1979	Wildlife Conservation Board	Less Funding Provided by the Federal Trust Fund	(12,675,802)	(12,675,802)	—
3640-899-0262	2016	Wildlife Conservation Board	Less Funding Provided by the General Fund	(18,711,000)	(18,711,000)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(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, Provision 2	(16)	(16)	—
3760-301-0262	2010	State Coastal Conservancy	Budget Act Chapter 712/10, Provision 2	(8)	(8)	—
3760-301-0262	2004	State Coastal Conservancy	Reverted by Budget Act Chapter 23/16, Item 3760-496	(204,621)	(204,621)	—
3760-301-0262	2000	State Coastal Conservancy	Budget Act Chapter 52/00, Provision 2	10,000	10,000	—
3760-301-0262	1999	State Coastal Conservancy	Budget Act Chapter 50/99, Provision 2	108,183	108,183	—
3760-501-0262	2016	State Coastal Conservancy	Fish and Game Code Section 2787(b)	200,000	200,000	—
3760-801-0262	2013	State Coastal Conservancy	Assembly Bill 497, Chapter 9/90	104,000	104,000	—
3760-898-0262	2012	State Coastal Conservancy	Less Funding Provided by Fund 6052	(347,771)	(347,771)	—
3760-898-0262	2011	State Coastal Conservancy	Less Funding Provided by Fund 6052	(336,628)	(336,628)	—
3760-898-0262	2010	State Coastal Conservancy	Less Funding Provided by Fund 6052	(72,792)	(72,792)	—
3760-898-0262	2009	State Coastal Conservancy	Less Funding Provided by Fund 6052	(655,000)	(655,000)	—
3790-001-0235	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	6,935,000	6,560,965	(374,035)
3790-001-0263	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	61,145,000	52,522,094	(8,622,906)
3790-001-3261	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	503,000	386,218	(116,782)
3790-101-0263	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	23,984,652	23,984,652	—
3790-101-0263	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	645,853	645,853	—
3790-101-0263	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	113,127	(1,139,655)	(1,252,782)
3790-301-0263	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	1,991,000	1,991,000	—
3790-301-0263	2015	Department of Parks and Recreation	Reappropriated by Chapter 23/16, Item 3790-491	95,000	—	(95,000)
3790-301-0263	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	1,007,142	354,419	(652,723)
3790-301-0263	2010	Department of Parks and Recreation	Reappropriated by Chapter 21/12, Item 3790-491	34,454	34,454	—
3790-30113-0263	2011	Department of Parks and Recreation	Government Code Section 16352, Executive Order C 13/14-15	88,491	88,491	—
3790-506-0262	2012	Department of Parks and Recreation	Budget Revision 97-3, Provision 1	(121)	(121)	—
3790-506-0262	2011	Department of Parks and Recreation	Budget Act Chapter 33/11, Item 3790-001-0392, Provision 1	560	(134)	(695)
3790-506-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(a)(3), Proposition 117	29,712	29,712	—
3790-601-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(a)(3), Proposition 117	3,580,997	3,580,997	—
3850-001-0296	2016	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/16	8,000	2,460	(5,540)
3860-501-3210	2012	Department of Water Resources	Senate Bill 1018, Chapter 39/12, Section 128	15,002,294	15,002,294	—
3900-001-0462	2016	State Air Resources Board	Budget Act Chapter 23/16	194,000	150,000	(44,000)
3900-001-3070	2016	State Air Resources Board	Budget Act Chapter 23/16	405,000	79,884	(325,116)
3940-001-0129	2016	State Water Resources Control Board	Budget Act Chapter 23/16	395,000	207,715	(187,285)
3940-001-0235	2016	State Water Resources Control Board	Budget Act Chapter 23/16	680,000	459,574	(220,426)
3940-001-3160	2016	State Water Resources Control Board	Budget Act Chapter 23/16	1,428,000	973,116	(454,884)
3960-001-3114	2016	Department of Toxic Substances Control	Budget Act Chapter 23/16	140,000	140,000	—
3980-001-0462	2016	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/16	155,000	152,120	(2,880)
3980-001-3114	2016	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/16	142,000	131,563	(10,437)
0973-0561000*		Riverside County Public Financing Authority		281,096	281,096	—
3110-0516000*		Special Resources Programs		874,000	499,000	(375,000)
3540-0928000*		Department of Forestry and Fire Protection		9,414,000	6,736,259	(2,677,741)
3600-0516000*		Department of Fish and Wildlife		2,983,000	2,556,956	(426,044)
3680-0516000*		Department of Boating and Waterways		(840,000)	(840,000)	—
3760-0565000*		State Coastal Conservancy		2,574,000	179,738	(2,394,262)
3790-0516000*		Department of Parks and Recreation		77,346,872	50,818,872	(26,528,000)
3790-9729000*		Department of Parks and Recreation		4,390,875	4,390,875	—
3810-0941000*		Santa Monica Mountains Conservancy		200,000	137,181	(62,819)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
3840-0516000*		Delta Protection Commission		253,000	230,049	(22,951)
3970-8020000*		Department of Resources Recycling and Recovery		577,000	435	(576,565)
Total Natural Resources and Environmental Protection				\$ 281,256,717	\$ 225,133,098	\$ (56,123,541)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0530-001-3209	2016	Secretary for California Health and Human Services Agency	Budget Act Chapter 23/16	\$ 2,083,000	\$ 1,769,051	\$ (313,949)
0559-001-3078	2016	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 23/16	420,000	354,983	(65,017)
4120-001-0194	2016	Emergency Medical Services Authority	Budget Act Chapter 23/16	209,000	189,194	(19,806)
4120-001-0312	2016	Emergency Medical Services Authority	Budget Act Chapter 23/16	2,124,000	2,121,725	(2,275)
4120-001-3137	2016	Emergency Medical Services Authority	Budget Act Chapter 23/16	1,213,000	1,162,182	(50,818)
4120-101-3137	2016	Emergency Medical Services Authority	Budget Act Chapter 23/16	300,000	200,199	(99,801)
4120-501-3027	2001	Emergency Medical Services Authority	Health and Safety Code Section 1797.199	38,148	38,148	—
4140-001-0121	2016	Office of Statewide Health Planning and Development	Budget Act Chapter 23/16	60,756,000	47,349,774	(13,406,226)
4140-001-0143	2016	Office of Statewide Health Planning and Development	Budget Act Chapter 23/16	23,602,000	21,625,172	(1,976,828)
4140-001-0143	2014	Office of Statewide Health Planning and Development	Reappropriated by Chapter 23/16, Item 4140-490	(94,542)	(94,542)	—
4140-001-0181	2016	Office of Statewide Health Planning and Development	Budget Act Chapter 23/16	2,186,000	2,112,677	(73,323)
4140-001-3064	2016	Office of Statewide Health Planning and Development	Budget Act Chapter 23/16	397,000	396,907	(93)
4140-001-3068	2016	Office of Statewide Health Planning and Development	Budget Act Chapter 23/16	229,000	212,380	(16,620)
4140-001-3085	2016	Office of Statewide Health Planning and Development	Budget Act Chapter 23/16	13,203,346	13,203,346	—
4140-001-3085	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	385,479	385,479	—
4140-001-3085	2014	Office of Statewide Health Planning and Development	Budget Act Chapter 25/14	(64,890)	(64,890)	—
4140-001-3085	2013	Office of Statewide Health Planning and Development	Budget Act Chapter 20/13	409,296	409,296	—
4140-001-3085	2012	Office of Statewide Health Planning and Development	Reappropriated by Chapter 23/16, Item 4140-490	640,543	640,543	—
4140-001-3085	2011	Office of Statewide Health Planning and Development	Reappropriated by Chapter 23/16, Item 4140-490	27,179	27,179	—
4140-001-3085	2010	Office of Statewide Health Planning and Development	Reappropriated by Chapter 23/16, Item 4140-490	290	290	—
4140-017-0143	2016	Office of Statewide Health Planning and Development	Budget Act Chapter 23/16	122,966	122,966	(3,034)
4140-101-0143	2016	Office of Statewide Health Planning and Development	Budget Act Chapter 23/16	7,853,519	7,853,519	—
4140-101-0143	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	2,643,795	2,643,795	—
4140-101-0143	2014	Office of Statewide Health Planning and Development	Budget Act Chapter 25/14	(286,950)	(286,950)	—
4140-101-3085	2016	Office of Statewide Health Planning and Development	Budget Act Chapter 23/16	5,493,990	5,493,990	—
4140-101-3085	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	6,520,905	6,520,905	—
4140-101-3085	2014	Office of Statewide Health Planning and Development	Budget Act Chapter 25/14	48,494	48,494	—
4140-101-3085	2013	Office of Statewide Health Planning and Development	Budget Act Chapter 20/13	1,303,974	1,303,974	—
4140-10112-3085	2012	Office of Statewide Health Planning and Development	Budget Act Chapter 21/12, Item 4140-101-3085	5,644,485	5,644,485	—
4150-001-0933	2016	Department of Managed Health Care	Budget Act Chapter 23/16	74,326,000	73,613,822	(712,178)
4170-001-0289	2016	Department of Aging	Budget Act Chapter 23/16	243,000	191,220	(51,780)
4170-101-0289	2016	Department of Aging	Budget Act Chapter 23/16	2,246,000	2,246,000	—
4170-101-3098	2016	Department of Aging	Budget Act Chapter 23/16	400,000	400,000	—
4170-101-3167	2016	Department of Aging	Budget Act Chapter 23/16	1,900,000	1,900,000	—
4250-501-0638	1998	California Children and Families Commission	Health and Safety Code Section 130105(d)(1)(E), Proposition 10	11,783,399	11,783,399	—
4250-601-0585	1998	California Children and Families Commission	Health and Safety Code Section 130105(d)(1)(H), Proposition 10	352,829,684	352,829,684	—
4250-601-0631	1998	California Children and Families Commission	Health and Safety Code Section 130105(d)(1)(A), Proposition 10	26,075,338	26,075,338	—
4250-601-0634	1998	California Children and Families Commission	Health and Safety Code Section 130105(d)(1)(A), Proposition 10	14,693,518	14,693,518	—
4250-601-0636	1998	California Children and Families Commission	Health and Safety Code Section 130105(d)(1)(C), Proposition 10	12,050,857	12,050,857	—
4250-601-0637	1998	California Children and Families Commission	Health and Safety Code Section 130105(d)(1)(D), Proposition 10	6,310,585	6,310,585	—
4250-601-0639	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10	(4,736,968)	(4,736,968)	—
4260-001-0009	2016	Department of Health Care Services	Budget Act Chapter 23/16	3,638,000	2,733,067	(904,933)
4260-001-0236	2016	Department of Health Care Services	Budget Act Chapter 23/16	660,000	627,746	(32,254)
4260-001-0243	2016	Department of Health Care Services	Budget Act Chapter 23/16	1,457,000	1,077,598	(379,402)
4260-001-0309	2016	Department of Health Care Services	Budget Act Chapter 23/16	364,000	153,104	(210,896)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4260-001-0313	2016	Department of Health Care Services	Budget Act Chapter 23/16	1,342,000	43,186	(1,298,814)
4260-001-3085	2016	Department of Health Care Services	Budget Act Chapter 23/16	13,336,000	8,214,715	(5,121,285)
4260-001-3085	2015	Department of Health Care Services	Reappropriated by Chapter 23/16, Item 4260-490	(237,363)	(237,363)	—
4260-001-3085	2014	Department of Health Care Services	Reappropriated by Chapter 23/16, Item 4260-490	(395,377)	(395,377)	—
4260-001-3099	2016	Department of Health Care Services	Budget Act Chapter 23/16	378,000	61,675	(316,325)
4260-001-3113	2016	Department of Health Care Services	Budget Act Chapter 23/16	5,791,000	4,456,849	(1,334,151)
4260-017-0309	2016	Department of Health Care Services	Budget Act Chapter 23/16	5,000	—	(5,000)
4260-017-0313	2016	Department of Health Care Services	Budget Act Chapter 23/16	16,000	—	(16,000)
4260-101-0232	2016	Department of Health Care Services	Budget Act Chapter 23/16	112,172,000	84,578,463	(27,593,537)
4260-101-0233	2016	Department of Health Care Services	Budget Act Chapter 23/16	28,463,000	15,837,321	(12,625,679)
4260-101-0236	2016	Department of Health Care Services	Budget Act Chapter 23/16	57,925,000	44,925,000	(13,000,000)
4260-101-0313	2016	Department of Health Care Services	Budget Act Chapter 23/16	2,016,000	—	(2,016,000)
4260-101-3168	2016	Department of Health Care Services	Budget Act Chapter 23/16	8,982,000	8,115,713	(866,287)
4260-114-0009	2016	Department of Health Care Services	Budget Act Chapter 23/16	7,912,000	7,379,650	(532,350)
4260-114-0236	2016	Department of Health Care Services	Budget Act Chapter 23/16	16,171,000	15,182,842	(988,158)
4260-503-3158	2013	Department of Health Care Services	Senate Bill 239, Chapter 657/13, Section 6	163,320	163,320	—
4260-601-0313	2016	Department of Health Care Services	Insurance Code Section 12739	20,467,558	20,467,558	—
4260-601-3079	2016	Department of Health Care Services	Health and Safety Code Section 123223	36,212,000	36,212,000	—
4260-601-3085	2016	Department of Health Care Services	Welfare and Institutions Code Section 5891(c)	1,827,038,492	1,827,038,492	—
4260-601-3096	2016	Department of Health Care Services	Welfare and Institutions Code Section 14166.17	1,900,000	1,900,000	—
4260-601-3097	2016	Department of Health Care Services	Welfare and Institutions Code Section 14166.12	183,083,134	183,083,134	—
4260-601-3156	2009	Department of Health Care Services	Revenue and Taxation Code Section 12201(b)(1)	312,766,000	312,766,000	—
4260-601-3172	2016	Department of Health Care Services	Welfare and Institutions Code Section 14182.4(d)	1,115,877,336	1,115,877,336	—
4260-601-3213	2016	Department of Health Care Services	Health and Safety Code Section 1324.9(a)	444,083,159	444,083,159	—
4260-601-3293	2016	Department of Health Care Services	Welfare and Institutions Code Section 14199.52	1,711,733,820	1,711,733,820	—
4260-602-0309	1994	Department of Health Care Services	Insurance Code Section 12695	8,421,740	8,421,740	—
4260-602-0313	2014	Department of Health Care Services	Senate Bill 870, Chapter 40/14, Section 15	220,475	220,475	—
4260-605-3167	2010	Department of Health Care Services	Welfare and Institutions Code Section 14126.022(m)(1)(A)	88,364,527	88,364,527	—
4260-611-3158	2013	Department of Health Care Services	Senate Bill 239, Chapter 657/13	3,281,092,488	3,281,092,488	—
4260-611-3158	2011	Department of Health Care Services	Senate Bill 335, Chapter 286/11, Section 10(a)	478,994,750	113	(478,994,637)
4260-611-3201	2011	Department of Health Care Services	Senate Bill 335, Chapter 286/11, Section 10(c)	229,662,246	—	(229,662,246)
4260-698-3096	2016	Department of Health Care Services	Less Funding Provided by the General Fund	(1,900,000)	(1,900,000)	—
4260-698-3097	2016	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	(92,164,527)	(92,164,527)	—
4265-001-0007	2016	Department of Public Health	Budget Act Chapter 23/16	1,098,000	1,098,000	—
4265-001-0066	2016	Department of Public Health	Budget Act Chapter 23/16	2,960,000	2,149,475	(810,525)
4265-001-0075	2016	Department of Public Health	Budget Act Chapter 23/16	24,721,000	24,099,966	(621,034)
4265-001-0076	2016	Department of Public Health	Budget Act Chapter 23/16	548,000	525,207	(22,793)
4265-001-0082	2016	Department of Public Health	Budget Act Chapter 23/16	707,000	602,041	(104,959)
4265-001-0098	2016	Department of Public Health	Budget Act Chapter 23/16	10,420,000	10,346,060	(73,940)
4265-001-0099	2016	Department of Public Health	Budget Act Chapter 23/16	25,300,000	23,213,721	(2,086,279)
4265-001-0177	2016	Department of Public Health	Budget Act Chapter 23/16	10,054,000	9,769,815	(284,185)
4265-001-0203	2016	Department of Public Health	Budget Act Chapter 23/16	24,643,000	19,933,051	(4,709,949)
4265-001-0231	2016	Department of Public Health	Budget Act Chapter 23/16	28,151,000	28,051,391	(99,609)
4265-001-0234	2016	Department of Public Health	Budget Act Chapter 23/16	5,270,000	5,215,800	(54,201)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4265-001-0236	2016	Department of Public Health	Budget Act Chapter 23/16	2,867,000	2,578,800	(288,200)
4265-001-0272	2016	Department of Public Health	Budget Act Chapter 23/16	5,978,000	3,986,207	(1,991,793)
4265-001-0279	2016	Department of Public Health	Budget Act Chapter 23/16	25,000	21,912	(3,088)
4265-001-0335	2016	Department of Public Health	Budget Act Chapter 23/16	401,000	401,000	—
4265-001-0367	2016	Department of Public Health	Budget Act Chapter 23/16	4,214,000	3,933,018	(280,982)
4265-001-0478	2016	Department of Public Health	Budget Act Chapter 23/16	177,000	174,305	(2,695)
4265-001-0642	2016	Department of Public Health	Budget Act Chapter 23/16	450,000	240,086	(209,914)
4265-001-3018	2016	Department of Public Health	Budget Act Chapter 23/16	6,847,000	5,467,196	(1,379,804)
4265-001-3074	2016	Department of Public Health	Budget Act Chapter 23/16	208,000	200,103	(7,897)
4265-001-3081	2016	Department of Public Health	Budget Act Chapter 23/16	2,627,000	2,430,605	(196,395)
4265-001-3085	2016	Department of Public Health	Budget Act Chapter 23/16	2,246,000	2,164,318	(81,682)
4265-001-3098	2016	Department of Public Health	Budget Act Chapter 23/16	148,279,000	131,387,513	(16,891,487)
4265-001-3110	2016	Department of Public Health	Budget Act Chapter 23/16	150,000	150,000	—
4265-001-3114	2016	Department of Public Health	Budget Act Chapter 23/16	4,048,000	3,064,000	(984,000)
4265-001-3288	2016	Department of Public Health	Budget Act Chapter 23/16	3,524,000	3,450,982	(73,018)
4265-00112-3085	2012	Department of Public Health	Budget Act Chapter 21/12, Item 4265-001-3085	3,877,103	3,877,103	—
4265-00113-3085	2013	Department of Public Health	Budget Act Chapter 20/13, Item 4265-001-3085	2,396,973	2,396,973	—
4265-00114-3085	2014	Department of Public Health	Budget Act Chapter 25/14, Item 4265-001-3085	1,487,128	1,487,128	—
4265-00115-3085	2015	Department of Public Health	Budget Act Chapter 10/15, Item 4265-001-3085	2,186,616	2,186,616	—
4265-003-0066	2016	Department of Public Health	Budget Act Chapter 23/16	4,000	4,000	—
4265-003-0075	2016	Department of Public Health	Budget Act Chapter 23/16	76,000	75,571	(429)
4265-003-0076	2016	Department of Public Health	Budget Act Chapter 23/16	32,000	31,972	(28)
4265-003-0098	2016	Department of Public Health	Budget Act Chapter 23/16	463,000	459,239	(3,761)
4265-003-0177	2016	Department of Public Health	Budget Act Chapter 23/16	57,000	56,678	(322)
4265-003-0203	2016	Department of Public Health	Budget Act Chapter 23/16	1,601,000	1,591,349	(9,651)
4265-003-0234	2016	Department of Public Health	Budget Act Chapter 23/16	26,000	26,000	—
4265-003-0236	2016	Department of Public Health	Budget Act Chapter 23/16	35,000	34,879	(121)
4265-003-0272	2016	Department of Public Health	Budget Act Chapter 23/16	116,000	116,000	—
4265-003-3098	2016	Department of Public Health	Budget Act Chapter 23/16	321,000	319,723	(1,277)
4265-003-3114	2016	Department of Public Health	Budget Act Chapter 23/16	97,000	95,917	(1,083)
4265-017-0203	2016	Department of Public Health	Budget Act Chapter 23/16	551,000	551,000	—
4265-111-0099	2016	Department of Public Health	Budget Act Chapter 23/16	510,000	510,000	—
4265-111-0143	2016	Department of Public Health	Budget Act Chapter 23/16	240,000	240,000	—
4265-111-0177	2016	Department of Public Health	Budget Act Chapter 23/16	45,000	—	(45,000)
4265-111-0203	2016	Department of Public Health	Budget Act Chapter 23/16	105,771,000	99,947,176	(5,823,824)
4265-111-0231	2016	Department of Public Health	Budget Act Chapter 23/16	22,118,000	22,118,000	—
4265-111-0279	2016	Department of Public Health	Budget Act Chapter 23/16	526,000	477,154	(48,846)
4265-111-0367	2016	Department of Public Health	Budget Act Chapter 23/16	4,000,000	4,000,000	—
4265-111-0642	2016	Department of Public Health	Budget Act Chapter 23/16	165,000	165,000	—
4265-111-3098	2016	Department of Public Health	Budget Act Chapter 23/16	43,000	—	(43,000)
4265-501-3080	2016	Department of Public Health	Health and Safety Code Section 120956	6,867,389	6,867,389	—
4265-598-0066	2016	Department of Public Health	Less Funding Provided by the Federal Trust Fund	(2,000,000)	(2,000,000)	—
4265-598-3098	2016	Department of Public Health	Less Funding Provided by the General Fund	(3,700,000)	(3,700,000)	—
4265-601-3080	2016	Department of Public Health	Health and Safety Code Section 120956	204,910,056	204,910,056	—
4310-001-0172	2016	Department of Developmental Services - Headquarters	Budget Act Chapter 23/16, Item 4300-001-0172	303,000	303,000	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4310-001-3085	2016	Department of Developmental Services - Headquarters	Budget Act Chapter 23/16, Item 4300-001-3085	415,000	415,000	—
4310-101-0172	2016	Department of Developmental Services - Headquarters	Budget Act Chapter 23/16, Item 4300-101-0172	2,537,000	2,016	(2,534,984)
4310-101-0496	2016	Department of Developmental Services - Headquarters	Budget Act Chapter 23/16, Item 4300-101-0496	150,000	—	(150,000)
4310-101-3085	2016	Department of Developmental Services - Headquarters	Budget Act Chapter 23/16, Item 4300-101-3085	740,000	740,000	—
4560-001-3085	2016	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 23/16	15,740,000	7,743,514	(7,996,486)
4560-001-3085	2015	Mental Health Services Oversight and Accountability Comm.	Reappropriated by Chapter 23/16, Item 4560-491	1,389,747	1,389,747	—
4560-001-3085	2014	Mental Health Services Oversight and Accountability Comm.	Reappropriated by Chapter 23/16, Item 4560-491	402,203	402,203	—
4560-00101-3085	2016	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 23/16, Item 4560-001-3085	31,414,786	31,414,786	—
4560-00114-3085	2013	Mental Health Services Oversight and Accountability Comm.	Reappropriated by Chapter 23/16, Item 4560-491	15,000	15,000	—
5160-001-0311	2016	Department of Rehabilitation	Budget Act Chapter 23/16	1,200,000	1,060,276	(139,724)
5180-001-0270	2016	Department of Social Services	Budget Act Chapter 23/16	22,977,000	22,977,000	—
5180-001-0271	2016	Department of Social Services	Budget Act Chapter 23/16	2,069,000	2,069,000	—
5180-001-0279	2016	Department of Social Services	Budget Act Chapter 23/16	3,984,000	3,984,000	—
5180-001-3255	2016	Department of Social Services	Budget Act Chapter 23/16	7,636,000	7,634,776	(1,224)
5180-011-0279	2016	Department of Social Services	Budget Act Chapter 23/16	100,000	100,000	—
5180-101-0122	2016	Department of Social Services	Budget Act Chapter 23/16	507,000	497,000	(10,000)
5180-151-0279	2016	Department of Social Services	Budget Act Chapter 23/16	901,000	901,000	—
5180-513-0163	2016	Department of Social Services	Health and Safety Code Section 1793	1,219,244	1,219,244	—
5195-601-3200	2016	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601.20(b)	752,887,507	752,887,507	—
5195-601-3248	2016	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601.75	268,559,377	268,559,377	—
5195-601-3249	2016	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601.50	88,223,734	88,223,734	—
5195-601-3274	2016	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(2)	58,141,976	58,141,976	—
5195-601-3275	2016	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(7)	44,228,142	44,228,142	—
5195-601-3276	2016	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(4)	367,663,493	367,663,493	—
5195-601-3277	2016	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(e)(1)	2,404,709	2,404,709	—
5195-601-3278	2016	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(1)	46,116,440	46,116,440	—
5195-601-3279	2016	State-Local Realignment, 1991	Welfare and Institutions Code Section 17603(c)(2)	834,518,617	834,518,617	—
5195-601-3281	2016	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(5)	307,994,304	307,994,304	—
5195-601-3282	2016	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(6)	160,465,016	160,465,016	—
5195-601-3283	2016	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(b)(7)	388,939	388,939	—
5195-602-0332	2016	State-Local Realignment, 1991	Welfare and Institutions Code Section 17604(b)(2)	48,753,714	48,753,714	—
5195-603-0351	2016	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601(a)	259,385,879	259,385,879	—
5195-604-0352	2016	State-Local Realignment, 1991	Welfare and Institutions Code Section 17602(a)	1,913,801,683	1,913,801,683	—
5195-605-0353	2016	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601(a)	174,960,330	174,960,330	—
5195-606-0329	2016	State-Local Realignment, 1991	Welfare and Institutions Code Section 17604(c)	49,973,405	49,973,405	—
5195-608-0354	2016	State-Local Realignment, 1991	Welfare and Institutions Code Section 17605	127,215,519	127,215,519	—
5195-610-0334	2016	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(e)(1)	(128,944,411)	(128,944,411)	—
5195-610-3280	2016	State-Local Realignment, 1991	Welfare and Institutions Code Section 17606.20(b)(5)	242,191,843	242,191,843	—
5196-601-0351	2016	State-Local Realignment, 1991	Government Code Section 30029.05(a)	904,968,345	904,968,345	—
5196-601-3216	2016	State-Local Realignment, 1991	Government Code Section 30027.5(f)(2)	2,169,500,617	2,169,500,617	—
5196-601-3217	2016	State-Local Realignment, 1991	Government Code Section 30027.5(f)(1)(A)	1,230,254,560	1,230,254,560	—
5196-601-3221	2016	State-Local Realignment, 1991	Government Code Section 30027.5(e)(1)	539,747,277	539,747,277	—
5196-601-3222	2016	State-Local Realignment, 1991	Government Code Section 30027.5(b)	489,900,000	489,900,000	—
5196-601-3223	2016	State-Local Realignment, 1991	Government Code Section 30027.5(e)(2)	1,161,614,864	1,161,614,864	—
5196-601-3224	2016	State-Local Realignment, 1991	Government Code Section 30027.5(e)(3)	27,947,658	27,947,658	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
5196-601-3226	2016	State-Local Realignment, 1991	Government Code Section 30028.1(b)	7,843,728	7,843,728	—
5196-601-3227	2016	State-Local Realignment, 1991	Government Code Section 30028.1(a)	134,278,549	134,278,549	—
5196-601-3230	2016	State-Local Realignment, 1991	Government Code Section 30027.9(b)(1)(C)	10,593,009	10,593,009	—
5196-601-3231	2016	State-Local Realignment, 1991	Government Code Sections 30027(b) and 30029.05(f)	155,889,869	155,889,869	—
5196-601-3232	2016	State-Local Realignment, 1991	Government Code Section 30027.9(b)(1)(B)	5,296,505	5,296,505	—
5196-601-3233	2016	State-Local Realignment, 1991	Government Code Section 30027.9(b)(1)(D)	79,447,570	79,447,570	—
5196-601-3234	2016	State-Local Realignment, 1991	Government Code Section 30027.9(b)(1)(A)	10,593,009	10,593,009	—
5196-601-3235	2016	State-Local Realignment, 1991	Government Code Section 30027.9(c)(4)	98,363,658	98,363,658	—
5196-601-3236	2016	State-Local Realignment, 1991	Government Code Section 30027.9(c)(2)	88,527,292	88,527,292	—
5196-601-3239	2016	State-Local Realignment, 1991	Government Code Section 30027.5(f)(1)(B)	5,104,000	5,104,000	—
7300-001-3078	2016	Agricultural Labor Relations Board	Budget Act Chapter 23/16	1,106,000	970,945	(135,055)
7350-001-0023	2016	Department of Industrial Relations	Budget Act Chapter 23/16	291,000	—	(291,000)
7350-001-0132	2016	Department of Industrial Relations	Budget Act Chapter 23/16	78,000	25,175	(52,825)
7350-001-0223	2016	Department of Industrial Relations	Budget Act Chapter 23/16	193,628,000	187,151,016	(6,476,984)
7350-001-0396	2016	Department of Industrial Relations	Budget Act Chapter 23/16	3,979,000	2,733,509	(1,245,491)
7350-001-0452	2016	Department of Industrial Relations	Budget Act Chapter 23/16	24,818,000	21,242,373	(3,575,627)
7350-001-0453	2016	Department of Industrial Relations	Budget Act Chapter 23/16	5,344,000	3,824,473	(1,519,527)
7350-001-0481	2016	Department of Industrial Relations	Budget Act Chapter 23/16	500,000	133,486	(366,514)
7350-001-3002	2016	Department of Industrial Relations	Budget Act Chapter 23/16	2,713,000	1,562,143	(1,150,857)
7350-001-3004	2016	Department of Industrial Relations	Budget Act Chapter 23/16	3,110,000	2,813,057	(296,943)
7350-001-3022	2016	Department of Industrial Relations	Budget Act Chapter 23/16	11,283,000	10,648,064	(634,936)
7350-001-3030	2016	Department of Industrial Relations	Budget Act Chapter 23/16	1,138,000	840,561	(297,439)
7350-001-3071	2016	Department of Industrial Relations	Budget Act Chapter 23/16	421,000	409,426	(11,574)
7350-001-3072	2016	Department of Industrial Relations	Budget Act Chapter 23/16	726,000	307,696	(418,304)
7350-001-3078	2016	Department of Industrial Relations	Budget Act Chapter 23/16	5,638,000	4,891,972	(746,028)
7350-001-3121	2016	Department of Industrial Relations	Budget Act Chapter 23/16	78,360,000	75,866,681	(2,493,319)
7350-001-3150	2016	Department of Industrial Relations	Budget Act Chapter 23/16	11,981,000	9,595,916	(2,385,084)
7350-001-3152	2016	Department of Industrial Relations	Budget Act Chapter 23/16	55,061,000	51,456,863	(3,604,138)
7350-501-0223	2014	Department of Industrial Relations	Labor Code Section 139.48	76,435,000	76,435,000	—
4140-8034000*		Office of Statewide Health Planning and Development		4,708,199	4,708,199	—
4180-0886000*		Commission on Aging		67,000	66,125	(875)
4185-8094000*		California Senior Legislature		320,000	(11,551)	(331,551)
4260-0555000*		Department of Health Care Services		107,606,356	107,606,356	—
4260-0834000*		Department of Health Care Services		1,401,712,333	1,401,712,333	—
4260-8107000*		Department of Health Care Services		238,994,021	238,994,021	—
4265-0823000*		Department of Public Health		899,671	660,671	(239,000)
4265-3023000*		Department of Public Health		217,976,481	217,976,481	—
5160-0600000*		Department of Rehabilitation		1,439,908	1,439,908	—
5160-9727000*		Department of Rehabilitation		2,183	2,183	—
5180-0803000*		Department of Social Services		1,293,000	349,595	(943,405)
5180-8023000*		Department of Social Services		4,000,000	114,634	(3,885,366)
5180-8065000*		Department of Social Services		72,000	50,000	(22,000)
5180-8075000*		Department of Social Services		644,000	424,947	(219,053)
7350-0016000*		Department of Industrial Relations		45,482,767	45,482,767	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
7350-0571000*		Department of Industrial Relations		31,717,368	31,717,368	—
Total Health and Human Services				\$ 26,457,926,512	\$ 25,585,825,730	\$ (872,100,614)

(concluded)

Column totals may not foot due to rounding.

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

Corrections and Rehabilitation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
5225-001-3085	2016	Department of Corrections and Rehabilitation	Budget Act Chapter 23/16	\$ 233,000	\$ 91,811	\$ (141,189)
5225-596-0747	2016	Department of Corrections and Rehabilitation	Government Code Sections 16724.6-16724.7	5,413	5,413	—
5225-596-0751	2016	Department of Corrections and Rehabilitation	Government Code Sections 16724.6-16724.7	4,245	4,245	—
5225-605-8059	2011	Department of Corrections and Rehabilitation	Senate Bill 92, Chapter 36/11, Section 26	125,312,835	125,312,835	—
5225-698-8059	2010	Department of Corrections and Rehabilitation	Less Funding Provided by the General Fund	(126,312,835)	(126,312,835)	—
5227-001-0170	2016	Board of State and Community Corrections	Budget Act Chapter 23/16	2,403,000	2,325,422	(77,578)
5227-001-0214	2016	Board of State and Community Corrections	Budget Act Chapter 23/16	304,000	303,601	(399)
5227-101-0170	2016	Board of State and Community Corrections	Budget Act Chapter 23/16	15,614,000	14,992,978	(621,022)
5227-101-0214	2016	Board of State and Community Corrections	Budget Act Chapter 23/16	9,215,000	9,215,000	—
5227-613-3149	2008	Board of State and Community Corrections	Welfare and Institutions Code Section 18220.1	(76,979)	(76,979)	—
5225-0831000*		Department of Corrections and Rehabilitation		27,050	27,050	—
Total Corrections and Rehabilitation				\$ 26,728,730	\$ 25,888,542	\$ (840,188)

Column totals may not foot due to rounding.

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0954-101-3033	2016	Scholarshare Investment Board	Budget Act Chapter 23/16	\$ 236,000	\$ 35,000	\$ (201,000)
6100-001-0231	2016	Department of Education	Budget Act Chapter 23/16	1,008,000	964,283	(43,717)
6100-001-3085	2016	Department of Education	Budget Act Chapter 23/16	140,000	130,992	(9,008)
6100-001-3170	2016	Department of Education	Budget Act Chapter 23/16	40,000	—	(40,000)
6100-001-6036	2016	Department of Education	Budget Act Chapter 23/16	30,000	15,260	(14,740)
6100-001-6044	2016	Department of Education	Budget Act Chapter 23/16	833,000	553,406	(279,594)
6100-001-6057	2016	Department of Education	Budget Act Chapter 23/16	2,175,000	1,552,341	(622,659)
6100-101-0231	2016	Department of Education	Budget Act Chapter 23/16	4,409,000	4,409,000	—
6100-102-0231	2016	Department of Education	Budget Act Chapter 23/16	12,909,417	12,909,417	—
6100-102-0231	2015	Department of Education	Budget Act Chapter 10/15	(220)	(220)	—
6100-102-0231	2014	Department of Education	Budget Act Chapter 25/14, Item 6110-102-0231	34,539	(45,055)	(79,594)
6120-011-0020	2016	California State Library	Budget Act Chapter 23/16	381,000	280,853	(100,147)
6120-151-0483	2016	California State Library	Budget Act Chapter 23/16	552,000	552,000	—
6350-595-6057	2016	School Facilities Aid Program	Government Code Section 16727(d)	105	105	—
6350-596-6057	2016	School Facilities Aid Program	Government Code Sections 16724.6-16724.7	14,714	14,714	—
6350-601-6036	2002	School Facilities Aid Program	Education Code Section 100620(a)(1), Proposition 47	31,914,920	31,914,920	—
6350-601-6044	2004	School Facilities Aid Program	Education Code Sections 17070.40(c) and 100820(a)(1), Proposition 55	46,433,443	46,433,443	—
6350-601-6057	2006	School Facilities Aid Program	Education Code Section 101012(a)(1)	69,643,619	69,643,619	—
6350-605-3082	2005	School Facilities Aid Program	Education Code Section 17592.71	1,372,283	1,372,283	—
6350-614-0119	1998	School Facilities Aid Program	Education Code Section 100420	148,812	148,812	—
6360-001-0407	2016	Commission on Teacher Credentialing	Budget Act Chapter 23/16	23,791,000	15,668,827	(8,122,173)
6360-001-0408	2016	Commission on Teacher Credentialing	Budget Act Chapter 23/16	4,242,000	3,714,883	(527,117)
6360-00116-0407	2015	Commission on Teacher Credentialing	Reappropriated by Chapter 23/16, Item 6360-490	2,400,000	2,400,000	—
6440-001-0007	2016	University of California	Budget Act Chapter 23/16	5,086,000	1,297,001	(3,788,999)
6440-001-0007	2015	University of California	Budget Act Chapter 10/15	1,225,918	1,225,918	—
6440-001-0007	2014	University of California	Budget Act Chapter 25/14	5,833,811	1,316,616	(4,517,195)
6440-001-0234	2016	University of California	Budget Act Chapter 23/16	12,939,000	5,149,915	(7,789,085)
6440-001-0234	2015	University of California	Budget Act Chapter 10/15	(1,233,154)	(1,233,154)	—
6440-001-1017	2016	University of California	Budget Act Chapter 23/16	2,500,000	—	(2,500,000)
6440-001-1017	2015	University of California	Budget Act Chapter 10/15	201	201	—
6440-001-3054	2016	University of California	Budget Act Chapter 23/16	2,000,000	1,066,913	(933,087)
6440-001-3054	2015	University of California	Budget Act Chapter 10/15	553,958	553,958	—
6440-001-3085	2014	University of California	Budget Act Chapter 25/14	9,799,529	7,969,677	(1,829,852)
6440-596-6048	2016	University of California	Government Code Sections 16724.6-16724.7	63,264	63,264	—
6445-501-6047	2016	California Institute for Regenerative Medicine	Health and Safety Code Section 125291.20	2,228,839	2,228,839	—
6445-502-6047	2016	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.40(n)	83,335	83,335	—
6445-502-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70(a)(2)	6,380,705	6,380,705	—
6445-503-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70(a)(1)(C)	6,968,945	6,968,945	—
6445-595-6047	2016	California Institute for Regenerative Medicine	Government Code Section 16727(d)	9,940	9,940	—
6445-596-6047	2016	California Institute for Regenerative Medicine	Government Code Sections 16724.6-16724.7	124,217	124,217	—
6445-601-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.20	181,588,016	181,588,016	—
6620-596-6048	2016	California State University Statewide Programs	Government Code Sections 16724.6-16724.7	118	118	—
6680-301-6041	2014	California State University, Chico	Budget Act Chapter 25/14	94,367	94,367	—
6750-301-6048	2012	California State University, Los Angeles	Budget Act Chapter 21/12	207,000	207,000	—
6756-301-6041	2014	California State University, Monterey Bay	Budget Act Chapter 25/14, Item 6610-301-6041	71,057	71,057	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
6820-301-6048	2012	California Polytechnic State University, San Luis Obispo	Budget Act Chapter 21/12	929,126	929,126	—
6870-001-0574	2016	Board of Governors of the California Community Colleges	Budget Act Chapter 23/16	380,000	377,199	(2,801)
6870-001-0658	2016	Board of Governors of the California Community Colleges	Budget Act Chapter 23/16	1,358,000	908,392	(449,608)
6870-001-6041	2016	Board of Governors of the California Community Colleges	Budget Act Chapter 23/16	375,000	341,691	(33,309)
6870-001-6049	2016	Board of Governors of the California Community Colleges	Budget Act Chapter 23/16	137,000	—	(137,000)
6870-003-3085	2016	Board of Governors of the California Community Colleges	Budget Act Chapter 23/16	90,000	87,317	(2,683)
6870-301-0574	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	3,451,000	3,451,000	—
6870-301-6049	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	27,196,000	27,196,000	—
6870-596-0574	2016	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	36,086	36,086	—
6870-596-0705	2016	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	323	323	—
6870-596-0785	2016	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	2,561	2,561	—
6870-596-6041	2016	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	3,925	3,925	—
6870-596-6049	2016	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	15,821	15,821	—
6980-101-3263	2016	California Student Aid Commission	Budget Act Chapter 23/16	5,102,000	4,066,497	(1,035,503)
6100-0620000*		Department of Education		(316,286)	(316,286)	—
6440-0945000*		University of California		421,000	(44,154)	(465,154)
6440-8054000*		University of California		850,000	527,552	(322,448)
Total Education				\$ 479,265,252	\$ 445,418,778	\$ (33,846,384)

(concluded)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

General Government - Tax Relief

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9100-601-3268	2016	Tax Relief	Government Code Section 16180	\$ 2,302,103	\$ 2,302,103	\$ —
Total General Government - Tax Relief				\$ 2,302,103	\$ 2,302,103	\$ —

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(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	2016	Judicial Branch	Budget Act Chapter 23/16	\$ 9,347,000	\$ 5,342,763	\$ (4,004,237)
0250-001-0327	2016	Judicial Branch	Budget Act Chapter 23/16	156,000	—	(156,000)
0250-001-0932	2016	Judicial Branch	Budget Act Chapter 23/16	3,340,000	2,306,934	(1,033,066)
0250-001-3037	2016	Judicial Branch	Budget Act Chapter 23/16	79,050,000	69,913,442	(9,136,558)
0250-001-3060	2016	Judicial Branch	Budget Act Chapter 23/16	6,417,000	1,298,253	(5,118,747)
0250-001-3066	2016	Judicial Branch	Budget Act Chapter 23/16	121,644,000	114,823,640	(6,820,360)
0250-001-3085	2016	Judicial Branch	Budget Act Chapter 23/16	1,077,000	1,066,364	(10,636)
0250-001-3138	2016	Judicial Branch	Budget Act Chapter 23/16	28,951,000	28,425,856	(525,144)
0250-002-3138	2016	Judicial Branch	Budget Act Chapter 23/16	54,320,000	53,238,172	(1,081,828)
0250-003-3037	2016	Judicial Branch	Budget Act Chapter 23/16	57,292,000	57,041,661	(250,339)
0250-003-3138	2016	Judicial Branch	Budget Act Chapter 23/16	47,475,000	45,299,772	(2,175,228)
0250-101-0932	2016	Judicial Branch	Budget Act Chapter 23/16	2,359,680,000	2,302,759,406	(56,920,594)
0250-101-3138	2016	Judicial Branch	Budget Act Chapter 23/16	50,000,000	50,000,000	—
0250-10119-0932	2016	Judicial Branch	Budget Act Chapter 23/16	572,942	572,942	—
0250-10133-0932	2016	Judicial Branch	Budget Act Chapter 23/16	21,400,000	21,400,000	—
0250-102-0159	2016	Judicial Branch	Budget Act Chapter 23/16	75,193,000	65,451,774	(9,741,226)
0250-102-0932	2016	Judicial Branch	Budget Act Chapter 23/16	114,700,000	114,699,919	(81)
0250-115-0932	2016	Judicial Branch	Budget Act Chapter 23/16	19,743,000	19,742,000	(1,000)
0250-301-3138	2016	Judicial Branch	Budget Act Chapter 23/16	9,559,408	3,893,408	(5,666,000)
0250-301-3138	2015	Judicial Branch	Reappropriated by Chapter 23/16, Item 0250-490	38,866,000	—	(38,866,000)
0250-301-3138	2014	Judicial Branch	Budget Act Chapter 25/14	10,049,000	—	(10,049,000)
0250-301-3138	2013	Judicial Branch	Government Code Sections 13332.11 and 16352	35,697,000	35,697,000	—
0250-302-3138	2014	Judicial Branch	Reappropriated by Chapter 23/16, Item 0250-490	16,000,000	—	(16,000,000)
0250-501-0587	2016	Judicial Branch	Assembly Bill 233, Chapter 850/97, Section 1852	1,064,206	1,064,206	—
0250-520-8059	2011	Judicial Branch	Senate Bill 92, Chapter 36/11, Section 26	59,778	59,778	—
0250-521-8059	2014	Judicial Branch	Assembly Bill 1468, Chapter 26/14, Section 23	859,631	859,631	—
0250-598-3066	2016	Judicial Branch	Less Funding Provided by the General Fund	(8,053,000)	(8,053,000)	—
0250-697-0932	2016	Judicial Branch	Less Funding Provided by the General Fund	(114,700,000)	(114,700,000)	—
0250-698-0159	2016	Judicial Branch	Less Funding Provided by the General Fund	(56,618,000)	(56,618,000)	—
0250-698-0932	2016	Judicial Branch	Less Funding Provided by the General Fund	(1,021,832,000)	(1,021,832,000)	—
0250-699-0932	2016	Judicial Branch	Less Funding Provided by the General Fund	(61,300,000)	(61,300,000)	—
0509-001-3083	2016	Governor's Office of Business and Economic Development	Budget Act Chapter 23/16	111,000	35,059	(75,941)
0509-001-3095	2016	Governor's Office of Business and Economic Development	Budget Act Chapter 23/16	10,000	—	(10,000)
0690-001-0022	2016	Governor's Office of Emergency Services	Budget Act Chapter 23/16	2,465,000	2,105,535	(359,465)
0690-001-0214	2016	Governor's Office of Emergency Services	Budget Act Chapter 23/16	8,000	685	(7,315)
0690-001-0241	2016	Governor's Office of Emergency Services	Budget Act Chapter 23/16	84,000	10,429	(73,571)
0690-001-0425	2016	Governor's Office of Emergency Services	Budget Act Chapter 23/16	1,422,000	929,307	(492,693)
0690-010-3034	2016	Governor's Office of Emergency Services	Budget Act Chapter 23/16	763,000	445,900	(317,100)
0690-101-0022	2016	Governor's Office of Emergency Services	Budget Act Chapter 23/16	108,619,000	77,319,427	(31,299,573)
0690-101-0214	2016	Governor's Office of Emergency Services	Budget Act Chapter 23/16	5,200,000	5,200,000	—
0690-101-0241	2016	Governor's Office of Emergency Services	Budget Act Chapter 23/16	799,000	799,000	—
0690-101-0425	2016	Governor's Office of Emergency Services	Budget Act Chapter 23/16	12,369,000	12,369,000	—
0690-509-0437	2016	Governor's Office of Emergency Services	Government Code Section 8589.16	3,621	3,621	—
0690-613-3149	2008	Governor's Office of Emergency Services	Penal Code Section 13821(b)	(370,607)	(370,607)	—
0820-001-0012	2016	Department of Justice	Budget Act Chapter 23/16	2,493,000	2,465,668	(27,332)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0820-001-0017	2016	Department of Justice	Budget Act Chapter 23/16	71,144,000	69,806,314	(1,337,686)
0820-001-0032	2016	Department of Justice	Budget Act Chapter 23/16	332,000	123,938	(208,062)
0820-001-0142	2016	Department of Justice	Budget Act Chapter 23/16	2,505,000	1,970,292	(534,708)
0820-001-0158	2016	Department of Justice	Budget Act Chapter 23/16	1,403,000	730,575	(672,425)
0820-001-0214	2016	Department of Justice	Budget Act Chapter 23/16	362,000	362,000	—
0820-001-0256	2016	Department of Justice	Budget Act Chapter 23/16	175,000	73,465	(101,535)
0820-001-0367	2016	Department of Justice	Budget Act Chapter 23/16	20,409,000	19,510,760	(898,240)
0820-001-0378	2016	Department of Justice	Budget Act Chapter 23/16	14,872,000	13,035,885	(1,836,115)
0820-001-0460	2016	Department of Justice	Budget Act Chapter 23/16	19,372,000	18,831,741	(540,259)
0820-001-0566	2016	Department of Justice	Budget Act Chapter 23/16	410,000	373,237	(36,763)
0820-001-0567	2016	Department of Justice	Budget Act Chapter 23/16	11,345,000	11,297,635	(47,365)
0820-001-0569	2016	Department of Justice	Budget Act Chapter 23/16	251,000	246,825	(4,175)
0820-001-1008	2016	Department of Justice	Budget Act Chapter 23/16	9,632,000	9,632,000	—
0820-001-3016	2016	Department of Justice	Budget Act Chapter 23/16	3,439,000	3,429,896	(9,104)
0820-001-3053	2016	Department of Justice	Budget Act Chapter 23/16	13,142,000	11,839,701	(1,302,299)
0820-001-3086	2016	Department of Justice	Budget Act Chapter 23/16	70,567,000	53,833,514	(16,733,486)
0820-001-3087	2016	Department of Justice	Budget Act Chapter 23/16	22,109,000	17,671,619	(4,437,381)
0820-001-3088	2016	Department of Justice	Budget Act Chapter 23/16	5,619,000	4,017,788	(1,601,212)
0820-001-3131	2016	Department of Justice	Budget Act Chapter 23/16	48,000	—	(48,000)
0820-001-3240	2016	Department of Justice	Budget Act Chapter 23/16	627,000	451,544	(175,456)
0820-001-3297	2016	Department of Justice	Budget Act Chapter 23/16	335,000	297,699	(37,301)
0820-101-0214	2016	Department of Justice	Budget Act Chapter 23/16	4,855,000	4,854,826	(174)
0820-101-0460	2016	Department of Justice	Budget Act Chapter 23/16	28,000	28,000	—
0820-101-1008	2016	Department of Justice	Budget Act Chapter 23/16	5,000,000	—	(5,000,000)
0820-501-0567	2016	Department of Justice	Senate Bill 835, Chapter 344/16, Section 8	3,000,000	3,000,000	—
0820-501-3285	2015	Department of Justice	Government Code Section 27397	248,937	248,937	—
0840-001-0330	2016	California State Controller's Office	Budget Act Chapter 23/16	659,000	659,000	—
0840-001-3268	2016	California State Controller's Office	Budget Act Chapter 23/16	2,312,000	1,993,436	(318,564)
0840-001-6036	2016	California State Controller's Office	Budget Act Chapter 23/16	11,000	7,293	(3,707)
0840-001-6044	2016	California State Controller's Office	Budget Act Chapter 23/16	312,000	91,912	(220,088)
0840-001-6057	2016	California State Controller's Office	Budget Act Chapter 23/16	797,000	240,163	(556,837)
0840-011-0002	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0003	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0006	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0007	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0009	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0012	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0017	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0020	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0022	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0023	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0024	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0032	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0054	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0066	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-011-0587	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0631	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0634	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0636	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0637	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0638	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0639	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0642	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0648	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0658	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	16,485	16,485	—
0840-011-0704	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0705	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	9,748	9,748	—
0840-011-0706	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0717	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0720	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	9,748	9,748	—
0840-011-0735	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0741	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0747	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	9,748	9,748	—
0840-011-0750	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0751	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	9,748	9,748	—
0840-011-0752	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0755	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0757	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0758	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0759	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0761	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0763	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0767	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0768	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	9,748	9,748	—
0840-011-0769	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0770	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0771	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0773	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0775	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0777	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0779	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0780	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-0785	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	1,214	1,214	—
0840-011-0788	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	9,748	9,748	—
0840-011-0933	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-1008	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-1017	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-3002	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-3004	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—
0840-011-3015	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0494	518	518	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-011-6047	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	9,748	9,748	—
0840-011-6048	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	19,496	19,496	—
0840-011-6049	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	9,748	9,748	—
0840-011-6057	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	9,748	9,748	—
0840-011-6066	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	9,748	9,748	—
0840-011-6079	2016	California State Controller's Office	Budget Act Chapter 23/16, Item 0840-011-0797	9,748	9,748	—
0840-525-0006	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-0009	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	5,000	1,203	(3,797)
0840-525-0017	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	12,000	2,887	(9,113)
0840-525-0020	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-0054	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-0066	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-0067	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	8,000	1,925	(6,075)
0840-525-0069	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	481	(1,519)
0840-525-0075	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	5,000	1,203	(3,797)
0840-525-0098	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	481	(1,519)
0840-525-0099	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	5,000	1,203	(3,797)
0840-525-0111	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	30,000	7,217	(22,783)
0840-525-0121	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	6,000	1,443	(4,557)
0840-525-0143	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	481	(1,519)
0840-525-0163	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	6,000	1,443	(4,557)
0840-525-0170	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-0171	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-0172	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	22,000	5,293	(16,707)
0840-525-0177	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	481	(1,519)
0840-525-0203	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	6,000	1,443	(4,557)
0840-525-0209	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	9,000	2,165	(6,835)
0840-525-0214	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	6,000	1,443	(4,557)
0840-525-0217	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	37,000	8,901	(28,099)
0840-525-0223	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	39,000	9,383	(29,617)
0840-525-0228	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	9,000	2,165	(6,835)
0840-525-0231	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	9,000	2,165	(6,835)
0840-525-0234	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-0235	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	4,000	962	(3,038)
0840-525-0236	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	481	(1,519)
0840-525-0239	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	481	(1,519)
0840-525-0243	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	481	(1,519)
0840-525-0245	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-0263	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	30,000	7,217	(22,783)
0840-525-0267	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-0271	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	9,000	2,165	(6,835)
0840-525-0272	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-0279	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	18,000	4,330	(13,670)
0840-525-0289	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	481	(1,519)
0840-525-0298	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	5,000	1,203	(3,797)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-525-0299	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	481	(1,519)
0840-525-0305	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	481	(1,519)
0840-525-0312	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-0313	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	481	(1,519)
0840-525-0317	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	5,000	1,203	(3,797)
0840-525-0318	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	26,000	6,255	(19,745)
0840-525-0328	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	6,000	1,443	(4,557)
0840-525-0367	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	5,000	1,203	(3,797)
0840-525-0378	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	481	(1,519)
0840-525-0400	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-0407	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	3,000	722	(2,278)
0840-525-0408	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-0447	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-0448	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-0452	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	3,000	722	(2,278)
0840-525-0460	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	3,000	722	(2,278)
0840-525-0461	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-0462	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	11,000	2,646	(8,354)
0840-525-0471	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	481	(1,519)
0840-525-0483	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	6,000	1,443	(4,557)
0840-525-0567	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	3,000	722	(2,278)
0840-525-0638	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-0648	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	3,000	722	(2,278)
0840-525-0704	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-0735	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	6,000	1,443	(4,557)
0840-525-0741	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-0758	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	6,000	1,443	(4,557)
0840-525-0761	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	4,000	962	(3,038)
0840-525-0767	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	481	(1,519)
0840-525-0770	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-0773	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-0779	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-0933	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	11,000	2,646	(8,354)
0840-525-1008	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-3015	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-3016	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-3018	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-3022	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-3034	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	3,000	722	(2,278)
0840-525-3036	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	19,000	4,571	(14,429)
0840-525-3053	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	481	(1,519)
0840-525-3067	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	6,000	1,443	(4,557)
0840-525-3078	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-3081	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-3085	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	88,000	21,171	(66,829)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-525-3086	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	12,000	2,887	(9,113)
0840-525-3087	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	4,000	962	(3,038)
0840-525-3088	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-3089	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	3,000	722	(2,278)
0840-525-3098	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	31,000	7,458	(23,542)
0840-525-3113	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	8,000	1,925	(6,075)
0840-525-3114	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-3121	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	10,000	2,406	(7,594)
0840-525-3137	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-3144	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	1,000	241	(759)
0840-525-3152	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	9,000	2,165	(6,835)
0840-525-3153	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	481	(1,519)
0840-525-3158	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	3,000	722	(2,278)
0840-525-3251	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	2,000	481	(1,519)
0840-525-3255	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	23,000	5,533	(17,467)
0840-525-3288	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.25	3,000	722	(2,278)
0840-550-0330	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.50	100,000	100,000	—
0840-550-0932	2016	California State Controller's Office	Budget Act Chapter 23/16, Control Section 25.50	174,000	174,000	—
0840-621-0072	2016	California State Controller's Office	Senate Bill 1237, Chapter 981/91, Section 1	46,202	46,202	—
0845-001-0217	2016	Department of Insurance	Budget Act Chapter 23/16	195,243,829	188,659,457	(6,584,372)
0845-101-0217	2016	Department of Insurance	Budget Act Chapter 23/16	64,618,000	63,057,158	(1,560,842)
0845-502-0217	2013	Department of Insurance	Budget Act Chapter 20/13, Item 0845-011-0001, Provision 1	1,291	1,291	—
0855-001-0367	2016	California Gambling Control Commission	Budget Act Chapter 23/16	2,761,000	2,299,852	(461,148)
0855-001-0567	2016	California Gambling Control Commission	Budget Act Chapter 23/16	3,813,000	3,186,759	(626,241)
0855-001-3131	2016	California Gambling Control Commission	Budget Act Chapter 23/16	2,000	—	(2,000)
0855-501-3132	2008	California Gambling Control Commission	Senate Bill 1369, Chapter 748/08, Section 5	4,866	4,866	—
0860-001-0004	2016	State Board of Equalization	Budget Act Chapter 23/16	662,000	525,839	(136,161)
0860-001-0022	2016	State Board of Equalization	Budget Act Chapter 23/16	1,792,000	994,802	(797,198)
0860-001-0623	2016	State Board of Equalization	Budget Act Chapter 23/16	14,247,000	11,329,183	(2,917,817)
0860-001-3015	2016	State Board of Equalization	Budget Act Chapter 23/16	993,000	626,504	(366,496)
0860-001-3067	2016	State Board of Equalization	Budget Act Chapter 23/16	7,125,000	7,125,000	—
0860-001-3251	2016	State Board of Equalization	Budget Act Chapter 23/16	2,159,000	2,088,166	(70,834)
0860-501-3288	2016	State Board of Equalization	Business and Professions Code Section 26211(a)(1)	130,112	130,112	—
0890-001-0228	2016	Secretary of State	Budget Act Chapter 23/16	50,036,000	47,254,585	(2,781,415)
0890-001-3244	2016	Secretary of State	Budget Act Chapter 23/16	1,841,000	1,751,434	(89,566)
0890-001-3254	2016	Secretary of State	Budget Act Chapter 23/16	2,000,000	1,552,674	(447,326)
0890-501-0228	2013	Secretary of State	Assembly Bill 502, Chapter 531/13, Section 29	33,226	—	(33,226)
0890-501-3042	2016	Secretary of State	Corporations Code Section 1502.5	531,264	531,264	—
0890-596-6032	2016	Secretary of State	Senate Bill 691, Chapter 856/91, Section 16724.6	2,767	2,767	—
0956-001-0171	2016	California Debt and Investment Advisory Commission	Budget Act Chapter 23/16	3,212,000	3,113,956	(98,044)
0959-001-0169	2016	California Debt Limit Allocation Commission	Budget Act Chapter 23/16	1,559,000	1,416,919	(142,081)
0965-001-0215	2016	California Industrial Development Fin. Advisory Commission	Budget Act Chapter 23/16	40,000	37,159	(2,841)
0968-001-0448	2016	California Tax Credit Allocation Committee	Budget Act Chapter 23/16	4,982,000	4,316,184	(665,816)
0968-001-0457	2016	California Tax Credit Allocation Committee	Budget Act Chapter 23/16	2,940,000	2,233,697	(706,303)
0968-601-0457	2016	California Tax Credit Allocation Committee	Health and Safety Code Section 50195(b)	207,000	207,000	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0977-001-3085	2016	California Health Facilities Financing Authority	Budget Act Chapter 23/16	185,000	185,000	—
0977-001-6046	2016	California Health Facilities Financing Authority	Budget Act Chapter 23/16	366,000	282,660	(83,340)
0977-001-6079	2016	California Health Facilities Financing Authority	Budget Act Chapter 23/16	182,000	132,717	(49,283)
0977-101-3085	2016	California Health Facilities Financing Authority	Budget Act Chapter 23/16	14,815,000	14,813,943	(1,057)
0977-596-6046	2016	California Health Facilities Financing Authority	Government Code Sections 16724.6-16724.7	496,382	496,382	—
0977-596-6079	2016	California Health Facilities Financing Authority	Government Code Sections 16724.6-16724.7	599,288	599,288	—
0977-601-6079	2016	California Health Facilities Financing Authority	Health and Safety Code Section 1179.56	27,847,620	27,847,620	—
0989-001-3263	2016	California Educational Facilities Authority	Budget Act Chapter 23/16	242,000	31,822	(210,178)
7501-001-0367	2016	Department of Human Resources	Budget Act Chapter 23/16	75,000	6,000	(69,000)
7730-001-0122	2016	Franchise Tax Board	Budget Act Chapter 23/16	6,000	6,000	—
7760-001-0002	2016	Department of General Services	Budget Act Chapter 23/16	3,667,000	3,490,080	(176,920)
7760-001-0003	2016	Department of General Services	Budget Act Chapter 23/16	3,349,000	3,142,279	(206,721)
7760-001-0006	2016	Department of General Services	Budget Act Chapter 23/16	9,050,000	8,331,661	(718,339)
7760-001-0328	2016	Department of General Services	Budget Act Chapter 23/16	52,615,000	51,422,934	(1,192,066)
7760-001-3082	2016	Department of General Services	Budget Act Chapter 23/16	83,000	83,000	—
7760-001-3091	2016	Department of General Services	Budget Act Chapter 23/16	291,000	267,486	(23,514)
7760-001-3144	2016	Department of General Services	Budget Act Chapter 23/16	943,000	583,412	(359,588)
7760-001-3245	2016	Department of General Services	Budget Act Chapter 23/16	669,000	480,282	(188,718)
7760-001-6036	2016	Department of General Services	Budget Act Chapter 23/16	91,000	91,000	—
7760-001-6044	2016	Department of General Services	Budget Act Chapter 23/16	2,258,000	2,258,000	—
7760-001-6057	2016	Department of General Services	Budget Act Chapter 23/16	3,428,000	3,428,000	—
7870-001-0214	2016	California Victim Compensation Board	Budget Act Chapter 23/16	32,738,000	29,915,815	(2,822,185)
7870-101-0214	2016	California Victim Compensation Board	Budget Act Chapter 23/16	20,000	—	(20,000)
7870-102-0214	2016	California Victim Compensation Board	Budget Act Chapter 23/16	14,137,000	12,917,736	(1,219,264)
7870-103-0214	2016	California Victim Compensation Board	Budget Act Chapter 23/16	2,000,000	2,000,000	—
7870-601-0214	2016	California Victim Compensation Board	Government Code Section 13964	1,001,819	1,001,819	—
7870-602-0214	2016	California Victim Compensation Board	Government Code Section 13963(f)	4,286,503	4,286,503	—
8120-001-0268	2016	Commission on Peace Officer Standards and Training	Budget Act Chapter 23/16	16,379,000	15,483,234	(895,766)
8120-001-3034	2016	Commission on Peace Officer Standards and Training	Budget Act Chapter 23/16	455,000	446,028	(8,972)
8120-011-0268	2016	Commission on Peace Officer Standards and Training	Budget Act Chapter 23/16	2,139,000	748,204	(1,390,796)
8120-012-0268	2016	Commission on Peace Officer Standards and Training	Budget Act Chapter 23/16	1,556,000	1,556,000	—
8120-101-0268	2016	Commission on Peace Officer Standards and Training	Budget Act Chapter 23/16	18,659,000	15,253,693	(3,405,307)
8120-102-0268	2016	Commission on Peace Officer Standards and Training	Budget Act Chapter 23/16	444,000	153,128	(290,872)
8260-001-0078	2016	California Arts Council	Budget Act Chapter 23/16	815,000	411,827	(403,173)
8260-101-0078	2016	California Arts Council	Budget Act Chapter 23/16	1,405,000	1,404,275	(725)
8570-001-0111	2016	Department of Food and Agriculture	Budget Act Chapter 23/16	38,398,000	37,774,970	(623,030)
8570-001-3034	2016	Department of Food and Agriculture	Budget Act Chapter 23/16	534,000	458,682	(75,318)
8570-001-3101	2016	Department of Food and Agriculture	Budget Act Chapter 23/16	500,000	500,000	—
8570-001-3139	2016	Department of Food and Agriculture	Budget Act Chapter 23/16	477,000	263,413	(213,587)
8570-001-3288	2016	Department of Food and Agriculture	Budget Act Chapter 23/16	5,444,000	5,443,659	(341)
8570-501-0111	2016	Department of Food and Agriculture	Senate Bill 243, Chapter 10/17, Section 1	3,920,000	3,920,000	—
8570-507-0111	2016	Department of Food and Agriculture	Assembly Bill 2252, Chapter 872/93, Section 233(a)	90,000	90,000	—
8570-511-0124	2016	Department of Food and Agriculture	Food and Agricultural Code Section 58585	11,667	11,667	—
8570-590-0111	1967	Department of Food and Agriculture	Food and Agricultural Code Section 7270	55,169,478	55,169,478	—
8570-591-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(b)	237,814	237,814	—

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Budgetary Comparison Schedule
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Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8570-592-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(c)	1,500,000	1,500,000	—
8570-593-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(f)	2,170,457	2,170,457	—
8570-601-0111	1989	Department of Food and Agriculture	Food and Agricultural Code Section 8352.2	24,711,140	24,711,140	—
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	141,693	141,693	—
8660-001-0412	2016	Public Utilities Commission	Budget Act Chapter 23/16	2,338,000	1,691,734	(646,266)
8660-001-0461	2016	Public Utilities Commission	Budget Act Chapter 23/16	16,256,000	14,563,074	(1,692,926)
8660-001-0462	2016	Public Utilities Commission	Budget Act Chapter 23/16	124,511,000	104,235,253	(20,275,747)
8660-001-0464	2016	Public Utilities Commission	Budget Act Chapter 23/16	1,267,000	750,060	(516,940)
8660-001-0470	2016	Public Utilities Commission	Budget Act Chapter 23/16	1,526,000	429,043	(1,096,957)
8660-001-0471	2016	Public Utilities Commission	Budget Act Chapter 23/16	25,875,000	22,679,948	(3,195,052)
8660-001-0483	2016	Public Utilities Commission	Budget Act Chapter 23/16	64,100,000	50,997,150	(13,102,850)
8660-001-0493	2016	Public Utilities Commission	Budget Act Chapter 23/16	2,536,000	1,512,345	(1,023,655)
8660-001-3089	2016	Public Utilities Commission	Budget Act Chapter 23/16	29,674,000	28,144,282	(1,529,718)
8660-001-3141	2016	Public Utilities Commission	Budget Act Chapter 23/16	3,729,000	3,271,314	(457,686)
8660-101-0464	2016	Public Utilities Commission	Budget Act Chapter 23/16	41,813,000	36,130,010	(5,682,990)
8660-101-0470	2016	Public Utilities Commission	Budget Act Chapter 23/16	20,777,000	16,612,077	(4,164,923)
8660-101-0471	2016	Public Utilities Commission	Budget Act Chapter 23/16	457,345,000	407,003,711	(50,341,289)
8660-101-0483	2016	Public Utilities Commission	Budget Act Chapter 23/16	210,000	184,874	(25,126)
8660-101-0493	2016	Public Utilities Commission	Budget Act Chapter 23/16	145,065,000	92,756,651	(52,308,349)
8660-101-3141	2016	Public Utilities Commission	Budget Act Chapter 23/16	94,011,000	93,093,931	(917,069)
8660-502-3015	2016	Public Utilities Commission	Government Code Section 13961.6	522,532,967	522,532,967	—
8880-588-0002	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	4,000	4,000	—
8880-588-0003	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	4,000	4,000	—
8880-588-0006	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	10,000	10,000	—
8880-588-0009	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	5,000	5,000	—
8880-588-0012	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-0017	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	90,000	90,000	—
8880-588-0022	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	12,000	12,000	—
8880-588-0054	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-0067	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	66,000	66,000	—
8880-588-0069	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	31,000	31,000	—
8880-588-0075	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	31,000	31,000	—
8880-588-0078	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-0098	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	14,000	14,000	—
8880-588-0099	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	31,000	31,000	—
8880-588-0102	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	5,000	5,000	—
8880-588-0108	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	4,000	4,000	—
8880-588-0111	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	140,000	140,000	—
8880-588-0117	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-0121	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	76,000	76,000	—
8880-588-0142	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-0143	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	30,000	30,000	—
8880-588-0152	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	5,000	5,000	—
8880-588-0158	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—

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Budgetary Comparison Schedule
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(amounts in whole dollars)

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8880-588-0163	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-0169	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-0171	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	4,000	4,000	—
8880-588-0177	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	13,000	13,000	—
8880-588-0181	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-0203	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	36,000	36,000	—
8880-588-0209	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	4,000	4,000	—
8880-588-0214	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	42,000	42,000	—
8880-588-0217	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	241,000	241,000	—
8880-588-0223	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	399,000	399,000	—
8880-588-0228	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	70,000	70,000	—
8880-588-0231	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	32,000	32,000	—
8880-588-0234	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	18,000	18,000	—
8880-588-0235	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	13,000	13,000	—
8880-588-0236	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-0239	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	18,000	18,000	—
8880-588-0243	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-0245	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	10,000	10,000	—
8880-588-0263	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	83,000	83,000	—
8880-588-0264	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-0267	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	13,000	13,000	—
8880-588-0271	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-0272	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	12,000	12,000	—
8880-588-0279	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	5,000	5,000	—
8880-588-0280	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-0290	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-0295	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-0298	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	35,000	35,000	—
8880-588-0299	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	10,000	10,000	—
8880-588-0305	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	19,000	19,000	—
8880-588-0310	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	5,000	5,000	—
8880-588-0312	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-0313	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-0317	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	64,000	64,000	—
8880-588-0318	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	46,000	46,000	—
8880-588-0319	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	4,000	4,000	—
8880-588-0325	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	4,000	4,000	—
8880-588-0326	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-0328	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	64,000	64,000	—
8880-588-0347	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-0367	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	35,000	35,000	—
8880-588-0376	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-0378	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	15,000	15,000	—
8880-588-0396	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	5,000	5,000	—
8880-588-0400	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	7,000	7,000	—

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Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8880-588-0407	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	27,000	27,000	—
8880-588-0408	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	5,000	5,000	—
8880-588-0412	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	4,000	4,000	—
8880-588-0425	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-0447	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	5,000	5,000	—
8880-588-0448	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	5,000	5,000	—
8880-588-0452	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	35,000	35,000	—
8880-588-0453	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	7,000	7,000	—
8880-588-0457	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-0461	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	18,000	18,000	—
8880-588-0462	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	119,000	119,000	—
8880-588-0464	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-0470	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-0471	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	27,000	27,000	—
8880-588-0483	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	81,000	81,000	—
8880-588-0493	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	4,000	4,000	—
8880-588-0567	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	19,000	19,000	—
8880-588-0638	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	9,000	9,000	—
8880-588-0648	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	27,000	27,000	—
8880-588-0704	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	18,000	18,000	—
8880-588-0706	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	4,000	4,000	—
8880-588-0717	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-0735	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	81,000	81,000	—
8880-588-0741	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	17,000	17,000	—
8880-588-0750	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-0752	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	5,000	5,000	—
8880-588-0757	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-0758	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	77,000	77,000	—
8880-588-0759	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	5,000	5,000	—
8880-588-0761	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	53,000	53,000	—
8880-588-0763	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-0767	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	26,000	26,000	—
8880-588-0769	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-0770	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	13,000	13,000	—
8880-588-0771	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-0773	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	13,000	13,000	—
8880-588-0775	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	5,000	5,000	—
8880-588-0777	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	5,000	5,000	—
8880-588-0779	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	13,000	13,000	—
8880-588-0780	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-0933	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	88,000	88,000	—
8880-588-1008	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	103,000	103,000	—
8880-588-3002	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-3004	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	4,000	4,000	—
8880-588-3015	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—

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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
8880-588-3016	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	4,000	4,000	—
8880-588-3017	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-3018	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	9,000	9,000	—
8880-588-3022	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	14,000	14,000	—
8880-588-3030	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-3034	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-3036	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	71,000	71,000	—
8880-588-3042	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-3053	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	7,000	7,000	—
8880-588-3062	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	4,000	4,000	—
8880-588-3067	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-3078	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	7,000	7,000	—
8880-588-3080	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-3081	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-3085	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	150,000	150,000	—
8880-588-3086	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	36,000	36,000	—
8880-588-3087	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	14,000	14,000	—
8880-588-3088	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	7,000	7,000	—
8880-588-3089	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	34,000	34,000	—
8880-588-3098	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	165,000	165,000	—
8880-588-3108	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-3113	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	7,000	7,000	—
8880-588-3114	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	5,000	5,000	—
8880-588-3121	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	85,000	85,000	—
8880-588-3137	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-3140	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-3141	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	5,000	5,000	—
8880-588-3142	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-3144	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-3153	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	17,000	17,000	—
8880-588-3158	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-3160	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-3209	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-3240	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-3251	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8880-588-3252	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-3254	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	1,000	1,000	—
8880-588-3268	2016	Financial Information System for California	Budget Act Chapter 23/16, Control Section 8.88	3,000	3,000	—
8940-001-0485	2016	Military Department	Budget Act Chapter 23/16	150,000	3,230	(146,770)
8940-001-3085	2016	Military Department	Budget Act Chapter 23/16	1,354,000	1,279,200	(74,800)
8955-001-0083	2016	Department of Veterans Affairs	Budget Act Chapter 23/16	52,000	49,637	(2,363)
8955-001-0238	2016	Department of Veterans Affairs	Budget Act Chapter 23/16	60,000	60,000	—
8955-001-3013	2016	Department of Veterans Affairs	Budget Act Chapter 23/16	167,000	100,390	(66,610)
8955-001-3085	2016	Department of Veterans Affairs	Budget Act Chapter 23/16	240,000	211,103	(28,897)
8955-001-6082	2016	Department of Veterans Affairs	Budget Act Chapter 23/16	415,000	217,752	(197,248)

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Budgetary Comparison Schedule
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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
8955-101-0083	2016	Department of Veterans Affairs	Budget Act Chapter 23/16	834,000	834,000	—
8955-101-3085	2016	Department of Veterans Affairs	Budget Act Chapter 23/16	270,000	270,000	—
8955-501-0238	2016	Department of Veterans Affairs	Military and Veterans Code Section 1403(c)	1,188	1,188	—
8955-596-0701	2016	Department of Veterans Affairs	Government Code Sections 16724.6-16724.7	118,646	118,646	—
8955-802-0701	2002	Department of Veterans Affairs	Military and Veterans Code Section 1104.2	426,849	426,849	—
8955-803-0180	2016	Department of Veterans Affairs	Military and Veterans Code Section 1401(b)	(21,002)	(21,002)	—
9210-613-3149	2009	Local Government Financing	Senate Bill 27, Chapter 4/09	(122,789)	(122,789)	—
9210-613-3149	2008	Local Government Financing	Senate Bill 27, Chapter 4/09	(130,580)	(130,580)	—
9671-509-0217	2016	Equity Claims of CA Victim Comp. and Govt. Claims Board	Assembly Bill 1701, Chapter 243/16, Section 1(b)	171	171	—
9802-501-0002	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	3,468	3,468	—
9802-501-0003	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(19,584)	(19,584)	—
9802-501-0004	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	9,037	9,037	—
9802-501-0006	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(134,739)	(134,739)	—
9802-501-0009	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(45,021)	(45,021)	—
9802-501-0012	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(15,456)	(15,456)	—
9802-501-0017	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(119,787)	(119,787)	—
9802-501-0020	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(2,275)	(2,275)	—
9802-501-0022	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(5,667)	(5,667)	—
9802-501-0024	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(315)	(315)	—
9802-501-0032	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	3,673	3,673	—
9802-501-0054	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(21,644)	(21,644)	—
9802-501-0066	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	63,088	63,088	—
9802-501-0067	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(2,204,317)	(2,204,317)	—
9802-501-0069	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(5,648)	(5,648)	—
9802-501-0075	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	102,701	102,701	—
9802-501-0076	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(5,439)	(5,439)	—
9802-501-0078	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	13,785	13,785	—
9802-501-0082	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(19,589)	(19,589)	—
9802-501-0098	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(65,515)	(65,515)	—
9802-501-0099	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(107,605)	(107,605)	—
9802-501-0102	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(22,968)	(22,968)	—
9802-501-0108	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(6,863)	(6,863)	—
9802-501-0111	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(240,173)	(240,173)	—
9802-501-0117	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(8,923)	(8,923)	—
9802-501-0121	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(120,319)	(120,319)	—
9802-501-0129	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(3,377)	(3,377)	—
9802-501-0132	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(9,882)	(9,882)	—
9802-501-0142	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	365	365	—
9802-501-0143	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	8,958	8,958	—
9802-501-0152	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(15,019)	(15,019)	—
9802-501-0158	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(10,186)	(10,186)	—
9802-501-0159	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	600,620	600,620	—
9802-501-0163	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(10,112)	(10,112)	—
9802-501-0169	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(11,404)	(11,404)	—
9802-501-0170	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(6,010)	(6,010)	—

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(amounts in whole dollars)

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-0171	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	16,453	16,453	—
9802-501-0172	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	3,645	3,645	—
9802-501-0175	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(4,069)	(4,069)	—
9802-501-0177	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	37,155	37,155	—
9802-501-0181	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(329)	(329)	—
9802-501-0194	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	120	120	—
9802-501-0198	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	2,865	2,865	—
9802-501-0203	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	2,135	2,135	—
9802-501-0205	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	45,825	45,825	—
9802-501-0209	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(55,426)	(55,426)	—
9802-501-0214	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	60,257	60,257	—
9802-501-0217	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(909,581)	(909,581)	—
9802-501-0223	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(842,994)	(842,994)	—
9802-501-0228	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(52,739)	(52,739)	—
9802-501-0231	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(37,848)	(37,848)	—
9802-501-0234	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(18,110)	(18,110)	—
9802-501-0235	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	74	74	—
9802-501-0236	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(18,452)	(18,452)	—
9802-501-0239	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	338	338	—
9802-501-0240	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	25,568	25,568	—
9802-501-0243	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(16,609)	(16,609)	—
9802-501-0245	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(33,640)	(33,640)	—
9802-501-0256	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	3,800	3,800	—
9802-501-0262	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(60,156)	(60,156)	—
9802-501-0263	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	42,715	42,715	—
9802-501-0264	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(4,284)	(4,284)	—
9802-501-0267	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(25,752)	(25,752)	—
9802-501-0268	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(79,690)	(79,690)	—
9802-501-0270	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	31,985	31,985	—
9802-501-0271	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(37,885)	(37,885)	—
9802-501-0272	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(17,443)	(17,443)	—
9802-501-0279	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(100,384)	(100,384)	—
9802-501-0280	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(6,291)	(6,291)	—
9802-501-0289	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	12,118	12,118	—
9802-501-0290	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(1,817)	(1,817)	—
9802-501-0295	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(10,900)	(10,900)	—
9802-501-0298	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	1,448,166	1,448,166	—
9802-501-0299	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	466,734	466,734	—
9802-501-0300	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(3,958)	(3,958)	—
9802-501-0305	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(6,470)	(6,470)	—
9802-501-0309	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(2,083)	(2,083)	—
9802-501-0310	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(17,670)	(17,670)	—
9802-501-0311	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	1,275	1,275	—
9802-501-0312	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	1,278	1,278	—
9802-501-0313	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(1,222)	(1,222)	—

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-0317	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(221,286)	(221,286)	—
9802-501-0318	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(68,777)	(68,777)	—
9802-501-0319	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(4,362)	(4,362)	—
9802-501-0325	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(2,053)	(2,053)	—
9802-501-0326	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(3,649)	(3,649)	—
9802-501-0328	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	67,064	67,064	—
9802-501-0330	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	3,147	3,147	—
9802-501-0335	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(2,655)	(2,655)	—
9802-501-0347	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(24,024)	(24,024)	—
9802-501-0367	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(59,775)	(59,775)	—
9802-501-0368	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	16,335	16,335	—
9802-501-0369	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	4,690	4,690	—
9802-501-0376	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	282	282	—
9802-501-0378	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(138,783)	(138,783)	—
9802-501-0396	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(30,657)	(30,657)	—
9802-501-0399	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(346)	(346)	—
9802-501-0400	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	5,854	5,854	—
9802-501-0407	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(45,020)	(45,020)	—
9802-501-0408	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(32,508)	(32,508)	—
9802-501-0412	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	115,992	115,992	—
9802-501-0425	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	4,355	4,355	—
9802-501-0447	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(39,953)	(39,953)	—
9802-501-0448	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(4,732)	(4,732)	—
9802-501-0452	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	47,374	47,374	—
9802-501-0453	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(39,101)	(39,101)	—
9802-501-0457	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(13,085)	(13,085)	—
9802-501-0459	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	9,202	9,202	—
9802-501-0460	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	417,093	417,093	—
9802-501-0461	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	318,224	318,224	—
9802-501-0462	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	118,723	118,723	—
9802-501-0464	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	11,826	11,826	—
9802-501-0470	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	2,740	2,740	—
9802-501-0471	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	22,239	22,239	—
9802-501-0478	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(702)	(702)	—
9802-501-0483	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	24,036	24,036	—
9802-501-0493	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	17,202	17,202	—
9802-501-0566	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(3,331)	(3,331)	—
9802-501-0567	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	3,644	3,644	—
9802-501-0569	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(11,541)	(11,541)	—
9802-501-0574	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(9,897)	(9,897)	—
9802-501-0587	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	11,869	11,869	—
9802-501-0623	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	218,855	218,855	—
9802-501-0638	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	23,350	23,350	—
9802-501-0642	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	17,519	17,519	—
9802-501-0648	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(57,749)	(57,749)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-0658	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(72,015)	(72,015)	—
9802-501-0704	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(8,493)	(8,493)	—
9802-501-0706	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	3,414	3,414	—
9802-501-0717	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(77,744)	(77,744)	—
9802-501-0735	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(52,967)	(52,967)	—
9802-501-0741	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(92,140)	(92,140)	—
9802-501-0750	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	58,161	58,161	—
9802-501-0752	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	3,724	3,724	—
9802-501-0757	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	565	565	—
9802-501-0758	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(13,623)	(13,623)	—
9802-501-0759	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(17,910)	(17,910)	—
9802-501-0761	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(7,491)	(7,491)	—
9802-501-0763	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(57,595)	(57,595)	—
9802-501-0767	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(77,678)	(77,678)	—
9802-501-0769	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(4,194)	(4,194)	—
9802-501-0770	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(62,246)	(62,246)	—
9802-501-0771	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(5,657)	(5,657)	—
9802-501-0773	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(36,546)	(36,546)	—
9802-501-0775	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(9,104)	(9,104)	—
9802-501-0777	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(17,360)	(17,360)	—
9802-501-0779	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(53,134)	(53,134)	—
9802-501-0780	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	69,695	69,695	—
9802-501-0932	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	17,635,626	17,635,626	—
9802-501-0933	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(409,970)	(409,970)	—
9802-501-1008	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(332,406)	(332,406)	—
9802-501-3002	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	12,819	12,819	—
9802-501-3004	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(11,667)	(11,667)	—
9802-501-3013	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(8,924)	(8,924)	—
9802-501-3015	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(50)	(50)	—
9802-501-3016	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(12,673)	(12,673)	—
9802-501-3017	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(28,461)	(28,461)	—
9802-501-3018	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	64,795	64,795	—
9802-501-3022	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(73,777)	(73,777)	—
9802-501-3034	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	23,427	23,427	—
9802-501-3036	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(238,267)	(238,267)	—
9802-501-3037	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	54,882	54,882	—
9802-501-3053	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(333,347)	(333,347)	—
9802-501-3060	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	22,956	22,956	—
9802-501-3062	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(65,771)	(65,771)	—
9802-501-3064	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(6,196)	(6,196)	—
9802-501-3067	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(330,229)	(330,229)	—
9802-501-3068	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(2,974)	(2,974)	—
9802-501-3069	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(896)	(896)	—
9802-501-3070	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	3,025	3,025	—
9802-501-3072	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(10,790)	(10,790)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-3074	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(18,122)	(18,122)	—
9802-501-3078	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(66,037)	(66,037)	—
9802-501-3080	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(186,183)	(186,183)	—
9802-501-3081	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	1,539	1,539	—
9802-501-3085	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(129,646)	(129,646)	—
9802-501-3086	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	467,200	467,200	—
9802-501-3087	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(137,998)	(137,998)	—
9802-501-3088	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(39,061)	(39,061)	—
9802-501-3089	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(1,682,669)	(1,682,669)	—
9802-501-3091	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(373)	(373)	—
9802-501-3098	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(708,337)	(708,337)	—
9802-501-3108	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(2,807)	(2,807)	—
9802-501-3113	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	82,279	82,279	—
9802-501-3114	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(49,630)	(49,630)	—
9802-501-3121	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(512,109)	(512,109)	—
9802-501-3137	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	1,350	1,350	—
9802-501-3140	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(3,735)	(3,735)	—
9802-501-3141	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(70,272)	(70,272)	—
9802-501-3142	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(9,965)	(9,965)	—
9802-501-3144	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(1,357)	(1,357)	—
9802-501-3150	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(169,620)	(169,620)	—
9802-501-3152	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(743,473)	(743,473)	—
9802-501-3153	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	21,803	21,803	—
9802-501-3158	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(12,041)	(12,041)	—
9802-501-3160	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(2,778)	(2,778)	—
9802-501-3165	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	51,728	51,728	—
9802-501-3209	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(10,476)	(10,476)	—
9802-501-3240	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(2,791)	(2,791)	—
9802-501-3242	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	1,447	1,447	—
9802-501-3244	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(344)	(344)	—
9802-501-3245	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(4,036)	(4,036)	—
9802-501-3251	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	85,806	85,806	—
9802-501-3254	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(3,223)	(3,223)	—
9802-501-3255	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(135,519)	(135,519)	—
9802-501-3261	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(1,602)	(1,602)	—
9802-501-3268	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	5,241	5,241	—
9802-501-3285	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(802)	(802)	—
9802-501-3288	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(390,719)	(390,719)	—
9802-501-3297	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(16,724)	(16,724)	—
9802-501-6028	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	80,550	80,550	—
9802-501-6036	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(1,598)	(1,598)	—
9802-501-6038	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	39,955	39,955	—
9802-501-6044	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(34,691)	(34,691)	—
9802-501-6046	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(6,319)	(6,319)	—
9802-501-6047	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(23,822)	(23,822)	—

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(amounts in whole dollars)

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-6057	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	92,955	92,955	—
9802-501-6068	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	32,598	32,598	—
9802-501-6069	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	117,492	117,492	—
9802-501-6071	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	12,701	12,701	—
9802-501-6079	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(843)	(843)	—
9802-501-6082	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	12,230	12,230	—
9802-501-8059	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	10,672	10,672	—
9802-601-0932	2016	June to July Payroll Deferral	Budget Act Chapter 23/16, Control Section 12.45	(17,749,759)	(17,749,759)	—
9885-599-0007	2016	Reserve for Encumbrances		52,982	52,982	—
9885-599-0009	2016	Reserve for Encumbrances		99,942	99,942	—
9885-599-0012	2016	Reserve for Encumbrances		13,530	13,530	—
9885-599-0017	2016	Reserve for Encumbrances		592,864	592,864	—
9885-599-0020	2016	Reserve for Encumbrances		27,800	27,800	—
9885-599-0022	2016	Reserve for Encumbrances		230,106	230,106	—
9885-599-0024	2016	Reserve for Encumbrances		2,185	2,185	—
9885-599-0032	2016	Reserve for Encumbrances		2,931	2,931	—
9885-599-0066	2016	Reserve for Encumbrances		94,567	94,567	—
9885-599-0067	2016	Reserve for Encumbrances		46,427	46,427	—
9885-599-0069	2016	Reserve for Encumbrances		(314,173)	(314,173)	—
9885-599-0075	2016	Reserve for Encumbrances		915,916	915,916	—
9885-599-0076	2016	Reserve for Encumbrances		7,082	7,082	—
9885-599-0082	2016	Reserve for Encumbrances		1,052	1,052	—
9885-599-0098	2016	Reserve for Encumbrances		(229,756)	(229,756)	—
9885-599-0099	2016	Reserve for Encumbrances		(677,265)	(677,265)	—
9885-599-0102	2016	Reserve for Encumbrances		(343,055)	(343,055)	—
9885-599-0108	2016	Reserve for Encumbrances		(193,340)	(193,340)	—
9885-599-0111	2016	Reserve for Encumbrances		1,451,096	1,451,096	—
9885-599-0117	2016	Reserve for Encumbrances		(65,169)	(65,169)	—
9885-599-0121	2016	Reserve for Encumbrances		(334,981)	(334,981)	—
9885-599-0129	2016	Reserve for Encumbrances		(2,386)	(2,386)	—
9885-599-0132	2016	Reserve for Encumbrances		(9,653)	(9,653)	—
9885-599-0142	2016	Reserve for Encumbrances		2,688	2,688	—
9885-599-0143	2016	Reserve for Encumbrances		899,107	899,107	—
9885-599-0152	2016	Reserve for Encumbrances		4,612	4,612	—
9885-599-0158	2016	Reserve for Encumbrances		1,609	1,609	—
9885-599-0159	2016	Reserve for Encumbrances		70,215	70,215	—
9885-599-0163	2016	Reserve for Encumbrances		(6,551)	(6,551)	—
9885-599-0169	2016	Reserve for Encumbrances		(1,253)	(1,253)	—
9885-599-0170	2016	Reserve for Encumbrances		159,500	159,500	—
9885-599-0171	2016	Reserve for Encumbrances		4,852	4,852	—
9885-599-0175	2016	Reserve for Encumbrances		(2,200)	(2,200)	—
9885-599-0177	2016	Reserve for Encumbrances		314,065	314,065	—
9885-599-0181	2016	Reserve for Encumbrances		(334,629)	(334,629)	—
9885-599-0194	2016	Reserve for Encumbrances		(1,641)	(1,641)	—
9885-599-0198	2016	Reserve for Encumbrances		220,422	220,422	—

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Budgetary Comparison Schedule
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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0203	2016	Reserve for Encumbrances		910,112	910,112	—
9885-599-0205	2016	Reserve for Encumbrances		19,712	19,712	—
9885-599-0209	2016	Reserve for Encumbrances		(512,401)	(512,401)	—
9885-599-0214	2016	Reserve for Encumbrances		269,808	269,808	—
9885-599-0217	2016	Reserve for Encumbrances		(1,907,341)	(1,907,341)	—
9885-599-0223	2016	Reserve for Encumbrances		614,336	614,336	—
9885-599-0228	2016	Reserve for Encumbrances		1,175,650	1,175,650	—
9885-599-0231	2016	Reserve for Encumbrances		(2,768,688)	(2,768,688)	—
9885-599-0234	2016	Reserve for Encumbrances		(862,513)	(862,513)	—
9885-599-0235	2016	Reserve for Encumbrances		(222,283)	(222,283)	—
9885-599-0236	2016	Reserve for Encumbrances		(1,322,849)	(1,322,849)	—
9885-599-0239	2016	Reserve for Encumbrances		91,140	91,140	—
9885-599-0240	2016	Reserve for Encumbrances		(2,452)	(2,452)	—
9885-599-0241	2016	Reserve for Encumbrances		2,290	2,290	—
9885-599-0243	2016	Reserve for Encumbrances		976	976	—
9885-599-0245	2016	Reserve for Encumbrances		(811,832)	(811,832)	—
9885-599-0256	2016	Reserve for Encumbrances		770	770	—
9885-599-0263	2016	Reserve for Encumbrances		1,571,945	1,571,945	—
9885-599-0264	2016	Reserve for Encumbrances		(20,257)	(20,257)	—
9885-599-0267	2016	Reserve for Encumbrances		(696,739)	(696,739)	—
9885-599-0268	2016	Reserve for Encumbrances		5,791,650	5,791,650	—
9885-599-0271	2016	Reserve for Encumbrances		23,380	23,380	—
9885-599-0272	2016	Reserve for Encumbrances		(28,345)	(28,345)	—
9885-599-0279	2016	Reserve for Encumbrances		81,148	81,148	—
9885-599-0280	2016	Reserve for Encumbrances		(7,336)	(7,336)	—
9885-599-0289	2016	Reserve for Encumbrances		(19,454)	(19,454)	—
9885-599-0290	2016	Reserve for Encumbrances		30,528	30,528	—
9885-599-0295	2016	Reserve for Encumbrances		(3,498)	(3,498)	—
9885-599-0298	2016	Reserve for Encumbrances		(120,489)	(120,489)	—
9885-599-0299	2016	Reserve for Encumbrances		(51,657)	(51,657)	—
9885-599-0300	2016	Reserve for Encumbrances		500	500	—
9885-599-0305	2016	Reserve for Encumbrances		84,714	84,714	—
9885-599-0309	2016	Reserve for Encumbrances		(750)	(750)	—
9885-599-0310	2016	Reserve for Encumbrances		(45,596)	(45,596)	—
9885-599-0312	2016	Reserve for Encumbrances		(37,993)	(37,993)	—
9885-599-0313	2016	Reserve for Encumbrances		(149)	(149)	—
9885-599-0317	2016	Reserve for Encumbrances		381,424	381,424	—
9885-599-0318	2016	Reserve for Encumbrances		(199,014)	(199,014)	—
9885-599-0319	2016	Reserve for Encumbrances		75,298	75,298	—
9885-599-0325	2016	Reserve for Encumbrances		(39,622)	(39,622)	—
9885-599-0326	2016	Reserve for Encumbrances		(833)	(833)	—
9885-599-0335	2016	Reserve for Encumbrances		(15,183)	(15,183)	—
9885-599-0347	2016	Reserve for Encumbrances		(6,601)	(6,601)	—
9885-599-0365	2016	Reserve for Encumbrances		(34,100)	(34,100)	—
9885-599-0367	2016	Reserve for Encumbrances		435,778	435,778	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0368	2016	Reserve for Encumbrances		6,364	6,364	—
9885-599-0369	2016	Reserve for Encumbrances		2,649	2,649	—
9885-599-0376	2016	Reserve for Encumbrances		252	252	—
9885-599-0378	2016	Reserve for Encumbrances		222,842	222,842	—
9885-599-0396	2016	Reserve for Encumbrances		(2,489)	(2,489)	—
9885-599-0399	2016	Reserve for Encumbrances		60,633	60,633	—
9885-599-0400	2016	Reserve for Encumbrances		(13,421)	(13,421)	—
9885-599-0407	2016	Reserve for Encumbrances		1,479,817	1,479,817	—
9885-599-0408	2016	Reserve for Encumbrances		537,549	537,549	—
9885-599-0412	2016	Reserve for Encumbrances		(25,503)	(25,503)	—
9885-599-0425	2016	Reserve for Encumbrances		(521)	(521)	—
9885-599-0437	2016	Reserve for Encumbrances		15	15	—
9885-599-0447	2016	Reserve for Encumbrances		(29,229)	(29,229)	—
9885-599-0448	2016	Reserve for Encumbrances		151,898	151,898	—
9885-599-0452	2016	Reserve for Encumbrances		184,841	184,841	—
9885-599-0453	2016	Reserve for Encumbrances		(9,890)	(9,890)	—
9885-599-0457	2016	Reserve for Encumbrances		86,813	86,813	—
9885-599-0460	2016	Reserve for Encumbrances		354,442	354,442	—
9885-599-0461	2016	Reserve for Encumbrances		38,059	38,059	—
9885-599-0462	2016	Reserve for Encumbrances		(19,549,030)	(19,549,030)	—
9885-599-0464	2016	Reserve for Encumbrances		67,666	67,666	—
9885-599-0470	2016	Reserve for Encumbrances		54,731	54,731	—
9885-599-0471	2016	Reserve for Encumbrances		(4,699,974)	(4,699,974)	—
9885-599-0478	2016	Reserve for Encumbrances		693	693	—
9885-599-0483	2016	Reserve for Encumbrances		4,645,622	4,645,622	—
9885-599-0493	2016	Reserve for Encumbrances		185,111	185,111	—
9885-599-0566	2016	Reserve for Encumbrances		777	777	—
9885-599-0567	2016	Reserve for Encumbrances		106,890	106,890	—
9885-599-0569	2016	Reserve for Encumbrances		(5,315)	(5,315)	—
9885-599-0574	2016	Reserve for Encumbrances		(1,022)	(1,022)	—
9885-599-0587	2016	Reserve for Encumbrances		(257)	(257)	—
9885-599-0638	2016	Reserve for Encumbrances		50,089	50,089	—
9885-599-0642	2016	Reserve for Encumbrances		(18,344)	(18,344)	—
9885-599-0648	2016	Reserve for Encumbrances		(29,147)	(29,147)	—
9885-599-0658	2016	Reserve for Encumbrances		(10,088)	(10,088)	—
9885-599-0704	2016	Reserve for Encumbrances		122,030	122,030	—
9885-599-0705	2016	Reserve for Encumbrances		2,113	2,113	—
9885-599-0706	2016	Reserve for Encumbrances		(31,374)	(31,374)	—
9885-599-0717	2016	Reserve for Encumbrances		(81,194)	(81,194)	—
9885-599-0735	2016	Reserve for Encumbrances		(451,845)	(451,845)	—
9885-599-0741	2016	Reserve for Encumbrances		(198,075)	(198,075)	—
9885-599-0750	2016	Reserve for Encumbrances		1,957	1,957	—
9885-599-0752	2016	Reserve for Encumbrances		103,541	103,541	—
9885-599-0757	2016	Reserve for Encumbrances		1,516	1,516	—
9885-599-0758	2016	Reserve for Encumbrances		(54,530)	(54,530)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0759	2016	Reserve for Encumbrances		(18,782)	(18,782)	—
9885-599-0761	2016	Reserve for Encumbrances		185,898	185,898	—
9885-599-0763	2016	Reserve for Encumbrances		(2,597)	(2,597)	—
9885-599-0767	2016	Reserve for Encumbrances		(89,212)	(89,212)	—
9885-599-0769	2016	Reserve for Encumbrances		(11,552)	(11,552)	—
9885-599-0770	2016	Reserve for Encumbrances		(388,368)	(388,368)	—
9885-599-0771	2016	Reserve for Encumbrances		(1,978)	(1,978)	—
9885-599-0773	2016	Reserve for Encumbrances		(747,360)	(747,360)	—
9885-599-0775	2016	Reserve for Encumbrances		104,672	104,672	—
9885-599-0777	2016	Reserve for Encumbrances		(36,558)	(36,558)	—
9885-599-0779	2016	Reserve for Encumbrances		(40,299)	(40,299)	—
9885-599-0780	2016	Reserve for Encumbrances		25,540	25,540	—
9885-599-0785	2016	Reserve for Encumbrances		3,037	3,037	—
9885-599-0932	2016	Reserve for Encumbrances		5,454,263	5,454,263	—
9885-599-0933	2016	Reserve for Encumbrances		(8,137,801)	(8,137,801)	—
9885-599-1008	2016	Reserve for Encumbrances		864,189	864,189	—
9885-599-3002	2016	Reserve for Encumbrances		1,369,554	1,369,554	—
9885-599-3004	2016	Reserve for Encumbrances		216,293	216,293	—
9885-599-3013	2016	Reserve for Encumbrances		(1,370)	(1,370)	—
9885-599-3015	2016	Reserve for Encumbrances		638	638	—
9885-599-3016	2016	Reserve for Encumbrances		199,697	199,697	—
9885-599-3017	2016	Reserve for Encumbrances		(6,385)	(6,385)	—
9885-599-3018	2016	Reserve for Encumbrances		1,480	1,480	—
9885-599-3022	2016	Reserve for Encumbrances		(43,921)	(43,921)	—
9885-599-3030	2016	Reserve for Encumbrances		(189,262)	(189,262)	—
9885-599-3034	2016	Reserve for Encumbrances		(105,450)	(105,450)	—
9885-599-3036	2016	Reserve for Encumbrances		1,042,926	1,042,926	—
9885-599-3037	2016	Reserve for Encumbrances		(19,346,607)	(19,346,607)	—
9885-599-3053	2016	Reserve for Encumbrances		(364,486)	(364,486)	—
9885-599-3060	2016	Reserve for Encumbrances		(714)	(714)	—
9885-599-3062	2016	Reserve for Encumbrances		(38,869)	(38,869)	—
9885-599-3064	2016	Reserve for Encumbrances		151,146	151,146	—
9885-599-3066	2016	Reserve for Encumbrances		(1,952,083)	(1,952,083)	—
9885-599-3068	2016	Reserve for Encumbrances		43,006	43,006	—
9885-599-3069	2016	Reserve for Encumbrances		(1,254)	(1,254)	—
9885-599-3070	2016	Reserve for Encumbrances		(667)	(667)	—
9885-599-3072	2016	Reserve for Encumbrances		7,146	7,146	—
9885-599-3074	2016	Reserve for Encumbrances		(2)	(2)	—
9885-599-3078	2016	Reserve for Encumbrances		293,707	293,707	—
9885-599-3080	2016	Reserve for Encumbrances		(1,845,938)	(1,845,938)	—
9885-599-3081	2016	Reserve for Encumbrances		(93,348)	(93,348)	—
9885-599-3083	2016	Reserve for Encumbrances		9,760	9,760	—
9885-599-3085	2016	Reserve for Encumbrances		(32,879,105)	(32,879,105)	—
9885-599-3086	2016	Reserve for Encumbrances		1,308,536	1,308,536	—
9885-599-3087	2016	Reserve for Encumbrances		(7,751)	(7,751)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-3088	2016	Reserve for Encumbrances		27,134	27,134	—
9885-599-3089	2016	Reserve for Encumbrances		(157,306)	(157,306)	—
9885-599-3095	2016	Reserve for Encumbrances		7,383	7,383	—
9885-599-3098	2016	Reserve for Encumbrances		(1,620,520)	(1,620,520)	—
9885-599-3099	2016	Reserve for Encumbrances		(229)	(229)	—
9885-599-3101	2016	Reserve for Encumbrances		34,243	34,243	—
9885-599-3108	2016	Reserve for Encumbrances		131	131	—
9885-599-3110	2016	Reserve for Encumbrances		(23,659)	(23,659)	—
9885-599-3113	2016	Reserve for Encumbrances		(20,911)	(20,911)	—
9885-599-3114	2016	Reserve for Encumbrances		(191,139)	(191,139)	—
9885-599-3120	2016	Reserve for Encumbrances		199,200	199,200	—
9885-599-3121	2016	Reserve for Encumbrances		(90,477)	(90,477)	—
9885-599-3137	2016	Reserve for Encumbrances		(45,032)	(45,032)	—
9885-599-3138	2016	Reserve for Encumbrances		(1,886,231)	(1,886,231)	—
9885-599-3139	2016	Reserve for Encumbrances		93,452	93,452	—
9885-599-3140	2016	Reserve for Encumbrances		(27,445)	(27,445)	—
9885-599-3141	2016	Reserve for Encumbrances		(22,240)	(22,240)	—
9885-599-3142	2016	Reserve for Encumbrances		(25,804)	(25,804)	—
9885-599-3144	2016	Reserve for Encumbrances		(16,353)	(16,353)	—
9885-599-3150	2016	Reserve for Encumbrances		126,109	126,109	—
9885-599-3152	2016	Reserve for Encumbrances		(912,540)	(912,540)	—
9885-599-3153	2016	Reserve for Encumbrances		(29,489)	(29,489)	—
9885-599-3158	2016	Reserve for Encumbrances		(46,157)	(46,157)	—
9885-599-3160	2016	Reserve for Encumbrances		(1,652)	(1,652)	—
9885-599-3165	2016	Reserve for Encumbrances		6,347	6,347	—
9885-599-3209	2016	Reserve for Encumbrances		(1,665)	(1,665)	—
9885-599-3210	2016	Reserve for Encumbrances		(8,068,485)	(8,068,485)	—
9885-599-3240	2016	Reserve for Encumbrances		75,172	75,172	—
9885-599-3244	2016	Reserve for Encumbrances		(1,497,575)	(1,497,575)	—
9885-599-3246	2016	Reserve for Encumbrances		(861,962)	(861,962)	—
9885-599-3252	2016	Reserve for Encumbrances		11,121	11,121	—
9885-599-3254	2016	Reserve for Encumbrances		(381,416)	(381,416)	—
9885-599-3255	2016	Reserve for Encumbrances		(141,885)	(141,885)	—
9885-599-3261	2016	Reserve for Encumbrances		(14,420)	(14,420)	—
9885-599-3288	2016	Reserve for Encumbrances		(3,204,811)	(3,204,811)	—
9885-599-6028	2016	Reserve for Encumbrances		1,870	1,870	—
9885-599-6038	2016	Reserve for Encumbrances		22,179	22,179	—
9885-599-6041	2016	Reserve for Encumbrances		(3,864)	(3,864)	—
9885-599-6047	2016	Reserve for Encumbrances		(1,819,139)	(1,819,139)	—
9885-599-6049	2016	Reserve for Encumbrances		9,490	9,490	—
9885-599-6068	2016	Reserve for Encumbrances		13,934	13,934	—
9885-599-6069	2016	Reserve for Encumbrances		27,751	27,751	—
9885-599-6070	2016	Reserve for Encumbrances		33,980,955	33,980,955	—
9885-599-6071	2016	Reserve for Encumbrances		19,487	19,487	—
9885-599-6082	2016	Reserve for Encumbrances		17,319	17,319	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-699-0009	2016	Reserve for Encumbrances		144,618	144,618	—
9885-699-0022	2016	Reserve for Encumbrances		1,133,494	1,133,494	—
9885-699-0078	2016	Reserve for Encumbrances		(376,248)	(376,248)	—
9885-699-0122	2016	Reserve for Encumbrances		48,721	48,721	—
9885-699-0143	2016	Reserve for Encumbrances		9,129,192	9,129,192	—
9885-699-0159	2016	Reserve for Encumbrances		(7,907,364)	(7,907,364)	—
9885-699-0170	2016	Reserve for Encumbrances		(2,635,258)	(2,635,258)	—
9885-699-0172	2016	Reserve for Encumbrances		3,620	3,620	—
9885-699-0203	2016	Reserve for Encumbrances		(8,099,263)	(8,099,263)	—
9885-699-0214	2016	Reserve for Encumbrances		3,802,550	3,802,550	—
9885-699-0217	2016	Reserve for Encumbrances		1,904,185	1,904,185	—
9885-699-0231	2016	Reserve for Encumbrances		10,471,061	10,471,061	—
9885-699-0241	2016	Reserve for Encumbrances		(16,988)	(16,988)	—
9885-699-0262	2016	Reserve for Encumbrances		154,288	154,288	—
9885-699-0263	2016	Reserve for Encumbrances		3,665,622	3,665,622	—
9885-699-0268	2016	Reserve for Encumbrances		(41,038)	(41,038)	—
9885-699-0279	2016	Reserve for Encumbrances		89,860	89,860	—
9885-699-0289	2016	Reserve for Encumbrances		(263,294)	(263,294)	—
9885-699-0367	2016	Reserve for Encumbrances		(186,412)	(186,412)	—
9885-699-0425	2016	Reserve for Encumbrances		878,180	878,180	—
9885-699-0460	2016	Reserve for Encumbrances		(8,109)	(8,109)	—
9885-699-0631	2016	Reserve for Encumbrances		4,972,669	4,972,669	—
9885-699-0634	2016	Reserve for Encumbrances		944,629	944,629	—
9885-699-0636	2016	Reserve for Encumbrances		(959,432)	(959,432)	—
9885-699-0637	2016	Reserve for Encumbrances		(625,797)	(625,797)	—
9885-699-0639	2016	Reserve for Encumbrances		1,160,803	1,160,803	—
9885-699-0642	2016	Reserve for Encumbrances		6,761	6,761	—
9885-699-0932	2016	Reserve for Encumbrances		(8,763,476)	(8,763,476)	—
9885-699-3034	2016	Reserve for Encumbrances		435,075	435,075	—
9885-699-3036	2016	Reserve for Encumbrances		(278,491)	(278,491)	—
9885-699-3080	2016	Reserve for Encumbrances		381,381	381,381	—
9885-699-3085	2016	Reserve for Encumbrances		(19,254,211)	(19,254,211)	—
9885-699-3098	2016	Reserve for Encumbrances		(57,986)	(57,986)	—
9885-699-3112	2016	Reserve for Encumbrances		12,572	12,572	—
9885-699-3141	2016	Reserve for Encumbrances		(57,820,760)	(57,820,760)	—
9885-699-3167	2016	Reserve for Encumbrances		(186,518)	(186,518)	—
9885-699-6036	2016	Reserve for Encumbrances		(3,953,686)	(3,953,686)	—
9885-699-6037	2016	Reserve for Encumbrances		10,098,587	10,098,587	—
9885-699-6038	2016	Reserve for Encumbrances		5,751,824	5,751,824	—
9885-699-6044	2016	Reserve for Encumbrances		(13,170,636)	(13,170,636)	—
9885-699-6046	2016	Reserve for Encumbrances		20,000,000	20,000,000	—
9885-699-6047	2016	Reserve for Encumbrances		(228,877)	(228,877)	—
9885-699-6057	2016	Reserve for Encumbrances		(12,832,252)	(12,832,252)	—
9885-699-6067	2016	Reserve for Encumbrances		68,428,108	68,428,108	—
9885-699-6068	2016	Reserve for Encumbrances		3,099,703	3,099,703	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-699-6069	2016	Reserve for Encumbrances		85,101,376	85,101,376	—
9885-699-6071	2016	Reserve for Encumbrances		12,271,892	12,271,892	—
9885-699-6079	2016	Reserve for Encumbrances		(2,610,338)	(2,610,338)	—
9885-699-6082	2016	Reserve for Encumbrances		(61,112,149)	(61,112,149)	—
9885-899-0262	2016	Reserve for Encumbrances		7,307,023	7,307,023	—
9885-899-0263	2016	Reserve for Encumbrances		1,379,860	1,379,860	—
9885-899-0447	2016	Reserve for Encumbrances		(650,000)	(650,000)	—
9885-899-0574	2016	Reserve for Encumbrances		(2,127,918)	(2,127,918)	—
9885-899-0747	2016	Reserve for Encumbrances		380,813	380,813	—
9885-899-6028	2016	Reserve for Encumbrances		386,368	386,368	—
9885-899-6041	2016	Reserve for Encumbrances		118,662	118,662	—
9885-899-6048	2016	Reserve for Encumbrances		(514,590)	(514,590)	—
9885-899-6049	2016	Reserve for Encumbrances		(13,438,885)	(13,438,885)	—
9900-590-0002	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	235,345	235,345	—
9900-590-0003	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	152,000	152,000	—
9900-590-0004	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	68,000	68,000	—
9900-590-0006	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	274,000	274,000	—
9900-590-0007	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	51,000	51,000	—
9900-590-0009	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	349,000	349,000	—
9900-590-0012	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	125,566	125,566	—
9900-590-0017	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	3,548,986	3,548,986	—
9900-590-0020	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	18,000	18,000	—
9900-590-0022	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	259,750	259,750	—
9900-590-0024	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	10,000	10,000	—
9900-590-0032	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	16,000	16,000	—
9900-590-0054	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	102,000	102,000	—
9900-590-0067	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	2,976,000	2,976,000	—
9900-590-0069	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	1,052,000	1,052,000	—
9900-590-0075	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	1,156,000	1,156,000	—
9900-590-0076	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	25,000	25,000	—
9900-590-0078	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	63,000	63,000	—
9900-590-0082	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	36,995	36,995	—
9900-590-0083	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	2,806	2,806	—
9900-590-0098	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	489,626	489,626	—
9900-590-0099	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	1,130,617	1,130,617	—
9900-590-0102	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	125,983	125,983	—
9900-590-0108	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	179,974	179,974	—
9900-590-0111	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	3,473,390	3,473,390	—
9900-590-0117	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	72,000	72,000	—
9900-590-0121	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	2,142,000	2,142,000	—
9900-590-0129	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	9,000	9,000	—
9900-590-0142	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	123,000	123,000	—
9900-590-0143	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	852,000	852,000	—
9900-590-0152	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	185,000	185,000	—
9900-590-0158	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	70,506	70,506	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0159	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	659,579	659,579	—
9900-590-0163	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	88,581	88,581	—
9900-590-0169	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	39,000	39,000	—
9900-590-0170	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	301,832	301,832	—
9900-590-0171	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	190,000	190,000	—
9900-590-0172	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	30,000	30,000	—
9900-590-0175	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	5,000	5,000	—
9900-590-0177	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	375,000	375,000	—
9900-590-0181	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	8,000	8,000	—
9900-590-0198	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	138,000	138,000	—
9900-590-0203	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	1,723,699	1,723,699	—
9900-590-0209	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	154,950	154,950	—
9900-590-0210	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	1,000	1,000	—
9900-590-0214	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	2,362,893	2,362,893	—
9900-590-0217	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	10,394,000	10,394,000	—
9900-590-0223	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	8,553,000	8,553,000	—
9900-590-0228	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	2,406,553	2,406,553	—
9900-590-0231	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	1,534,966	1,534,966	—
9900-590-0234	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	168,000	168,000	—
9900-590-0235	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	133,000	133,000	—
9900-590-0236	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	134,355	134,355	—
9900-590-0238	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	3,000	3,000	—
9900-590-0239	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	952,000	952,000	—
9900-590-0240	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	24,948	24,948	—
9900-590-0241	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	3,000	3,000	—
9900-590-0243	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	136,988	136,988	—
9900-590-0245	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	795,000	795,000	—
9900-590-0256	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	8,760	8,760	—
9900-590-0263	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	2,933,000	2,933,000	—
9900-590-0264	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	92,900	92,900	—
9900-590-0267	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	369,000	369,000	—
9900-590-0268	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	1,137,985	1,137,985	—
9900-590-0271	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	176,999	176,999	—
9900-590-0272	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	533,840	533,840	—
9900-590-0279	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	315,000	315,000	—
9900-590-0280	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	73,506	73,506	—
9900-590-0289	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	21,000	21,000	—
9900-590-0290	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	71,000	71,000	—
9900-590-0295	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	61,805	61,805	—
9900-590-0298	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	1,576,316	1,576,316	—
9900-590-0299	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	463,655	463,655	—
9900-590-0300	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	9,000	9,000	—
9900-590-0305	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	980,657	980,657	—
9900-590-0310	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	226,656	226,656	—
9900-590-0312	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	208,000	208,000	—

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Budgetary Comparison Schedule
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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0313	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	134,586	134,586	—
9900-590-0317	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	3,598,577	3,598,577	—
9900-590-0319	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	178,000	178,000	—
9900-590-0325	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	226,940	226,940	—
9900-590-0326	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	77,728	77,728	—
9900-590-0327	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	7,666	7,666	—
9900-590-0328	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	1,772,678	1,772,678	—
9900-590-0330	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	56,000	56,000	—
9900-590-0335	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	15,591	15,591	—
9900-590-0347	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	79,535	79,535	—
9900-590-0367	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	1,473,682	1,473,682	—
9900-590-0376	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	96,823	96,823	—
9900-590-0378	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	654,935	654,935	—
9900-590-0396	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	105,880	105,880	—
9900-590-0399	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	18,000	18,000	—
9900-590-0400	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	428,531	428,531	—
9900-590-0407	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	1,365,000	1,365,000	—
9900-590-0408	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	337,213	337,213	—
9900-590-0410	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	14,000	14,000	—
9900-590-0412	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	208,000	208,000	—
9900-590-0425	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	55,913	55,913	—
9900-590-0447	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	460,816	460,816	—
9900-590-0448	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	215,000	215,000	—
9900-590-0452	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	1,085,000	1,085,000	—
9900-590-0453	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	81,943	81,943	—
9900-590-0457	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	111,000	111,000	—
9900-590-0459	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	14,000	14,000	—
9900-590-0460	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	1,767,635	1,767,635	—
9900-590-0461	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	965,584	965,584	—
9900-590-0462	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	6,760,000	6,760,000	—
9900-590-0478	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	6,744	6,744	—
9900-590-0483	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	3,723,000	3,723,000	—
9900-590-0485	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	20,633	20,633	—
9900-590-0492	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	6,000	6,000	—
9900-590-0566	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	20,000	20,000	—
9900-590-0567	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	657,532	657,532	—
9900-590-0569	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	2,000	2,000	—
9900-590-0587	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	30,000	30,000	—
9900-590-0623	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	1,465,000	1,465,000	—
9900-590-0638	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	554,000	554,000	—
9900-590-0648	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	2,038,712	2,038,712	—
9900-590-0704	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	763,000	763,000	—
9900-590-0706	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	198,853	198,853	—
9900-590-0717	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	323,000	323,000	—
9900-590-0735	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	3,124,000	3,124,000	—

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0741	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	646,509	646,509	—
9900-590-0752	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	377,000	377,000	—
9900-590-0755	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	1,000	1,000	—
9900-590-0757	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	57,918	57,918	—
9900-590-0758	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	2,993,000	2,993,000	—
9900-590-0759	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	214,000	214,000	—
9900-590-0761	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	2,152,000	2,152,000	—
9900-590-0763	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	95,863	95,863	—
9900-590-0767	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	1,165,000	1,165,000	—
9900-590-0769	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	51,540	51,540	—
9900-590-0770	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	550,824	550,824	—
9900-590-0771	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	56,784	56,784	—
9900-590-0773	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	487,818	487,818	—
9900-590-0775	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	222,000	222,000	—
9900-590-0777	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	299,000	299,000	—
9900-590-0779	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	473,206	473,206	—
9900-590-0932	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	82,000	82,000	—
9900-590-0933	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	3,132,918	3,132,918	—
9900-590-1008	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	175,000	175,000	—
9900-590-3002	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	31,989	31,989	—
9900-590-3004	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	160,662	160,662	—
9900-590-3015	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	93,000	93,000	—
9900-590-3016	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	172,725	172,725	—
9900-590-3017	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	59,573	59,573	—
9900-590-3018	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	322,000	322,000	—
9900-590-3022	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	545,536	545,536	—
9900-590-3030	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	19,000	19,000	—
9900-590-3034	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	16,578	16,578	—
9900-590-3037	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	4,584,629	4,584,629	—
9900-590-3039	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	6,000	6,000	—
9900-590-3042	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	41,000	41,000	—
9900-590-3053	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	308,000	308,000	—
9900-590-3060	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	310,622	310,622	—
9900-590-3062	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	39,000	39,000	—
9900-590-3064	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	3,000	3,000	—
9900-590-3067	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	245,693	245,693	—
9900-590-3068	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	3,849	3,849	—
9900-590-3069	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	21,938	21,938	—
9900-590-3070	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	14,925	14,925	—
9900-590-3072	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	11,895	11,895	—
9900-590-3078	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	647,793	647,793	—
9900-590-3080	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	40,000	40,000	—
9900-590-3081	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	114,823	114,823	—
9900-590-3085	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	2,700,637	2,700,637	—
9900-590-3086	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	3,795,000	3,795,000	—

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-3087	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	560,000	560,000	—
9900-590-3088	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	185,000	185,000	—
9900-590-3089	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	1,806,505	1,806,505	—
9900-590-3091	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	9,844	9,844	—
9900-590-3098	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	4,550,000	4,550,000	—
9900-590-3099	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	33,901	33,901	—
9900-590-3101	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	16,000	16,000	—
9900-590-3108	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	54,000	54,000	—
9900-590-3110	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	6,581	6,581	—
9900-590-3113	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	490,000	490,000	—
9900-590-3114	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	234,000	234,000	—
9900-590-3121	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	2,602,408	2,602,408	—
9900-590-3131	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	4,738	4,738	—
9900-590-3137	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	102,944	102,944	—
9900-590-3138	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	6,934,645	6,934,645	—
9900-590-3139	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	15,000	15,000	—
9900-590-3140	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	84,539	84,539	—
9900-590-3142	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	97,000	97,000	—
9900-590-3144	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	151,810	151,810	—
9900-590-3152	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	2,298,000	2,298,000	—
9900-590-3153	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	465,142	465,142	—
9900-590-3160	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	63,000	63,000	—
9900-590-3165	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	162,000	162,000	—
9900-590-3170	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	6,000	6,000	—
9900-590-3209	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	21,000	21,000	—
9900-590-3240	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	50,000	50,000	—
9900-590-3244	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	6,000	6,000	—
9900-590-3245	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	42,982	42,982	—
9900-590-3254	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	38,973	38,973	—
9900-590-3268	2016	Statewide General Administration Expenditures	Government Code Sections 11270-11275 and 22883, EO E 16/17-17	41,538	41,538	—
0250-9728000*		Judicial Branch		18,409,312	18,409,312	—
0690-0985000*		Governor's Office of Emergency Services		10,000,000	10,000,000	—
0690-8069000*		Governor's Office of Emergency Services		250,000	250,000	—
0690-8084000*		Governor's Office of Emergency Services		400,000	36,687	(363,313)
0690-8093000*		Governor's Office of Emergency Services		250,000	244,048	(5,952)
0820-0641000*		Department of Justice		1,018,000	1,018,000	—
0820-8071000*		Department of Justice		2,273,256	2,273,256	—
0840-0516000*		California State Controller's Office		5,852	5,852	—
0840-0565000*		California State Controller's Office		2,423	2,423	—
0840-0571000*		California State Controller's Office		1,203	1,203	—
0840-0702000*		California State Controller's Office		2,183	2,183	—
0840-0803000*		California State Controller's Office		481	481	—
0840-0929000*		California State Controller's Office		241	241	—
0840-8073000*		California State Controller's Office		2,243	2,243	—
0840-8074000*		California State Controller's Office		2,243	2,243	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-8075000*		California State Controller's Office		2,243	2,243	—
0840-8081000*		California State Controller's Office		2,243	2,243	—
0840-8092000*		California State Controller's Office		2,243	2,243	—
0840-8093000*		California State Controller's Office		2,243	2,243	—
0840-8097000*		California State Controller's Office		2,183	2,183	—
0840-9736000*		California State Controller's Office		2,243	2,243	—
0975-0524000*		Los Angeles State Building Authority		800,113	800,113	—
0978-0538000*		San Francisco State Building Authority		1,839,750	1,839,750	—
0979-0539000*		Oakland Joint Powers Authority		980,939	980,939	—
0984-8081000*		Secure Choice Retirement Savings Investment Board		1,900,000	346,411	(1,553,589)
0985-9734000*		California School Finance Authority		2,628,000	—	(2,628,000)
0985-9735000*		California School Finance Authority		2,184,000	—	(2,184,000)
7730-0803000*		Franchise Tax Board		6,000	2,962	(3,038)
7730-0823000*		Franchise Tax Board		11,000	5,856	(5,144)
7730-0886000*		Franchise Tax Board		4,000	1,144	(2,856)
7730-0945000*		Franchise Tax Board		7,000	4,381	(2,619)
7730-0974000*		Franchise Tax Board		5,000	1,971	(3,029)
7730-0979000*		Franchise Tax Board		7,000	2,049	(4,951)
7730-8054000*		Franchise Tax Board		6,000	4,968	(1,032)
7730-8069000*		Franchise Tax Board		6,000	815	(5,185)
7730-8075000*		Franchise Tax Board		6,000	6,000	—
7730-8085000*		Franchise Tax Board		6,000	3,791	(2,209)
7730-8092000*		Franchise Tax Board		6,000	499	(5,501)
7730-8093000*		Franchise Tax Board		6,000	518	(5,482)
7730-8094000*		Franchise Tax Board		6,000	193	(5,807)
7730-8097000*		Franchise Tax Board		6,000	3,572	(2,428)
8260-8085000*		California Arts Council		250,000	236,366	(13,634)
8260-8090000*		California Arts Council		5,570	5,570	—
8570-0516000*		Department of Food and Agriculture		6,476,912	5,374,912	(1,102,000)
8570-0827000*		Department of Food and Agriculture		7,750	7,750	—
8570-8097000*		Department of Food and Agriculture		194,000	194,000	—
8880-0516000*		Financial Information System for California		48,000	48,000	—
8880-0565000*		Financial Information System for California		3,000	3,000	—
8880-0813000*		Financial Information System for California		1,000	1,000	—
8880-0927000*		Financial Information System for California		3,000	3,000	—
8880-8034000*		Financial Information System for California		3,000	3,000	—
8940-8078000*		Military Department		401,000	129,658	(271,342)
9802-0516000*		June to July Payroll Deferral		168,153	168,153	—
9802-0565000*		June to July Payroll Deferral		246,866	246,866	—
9802-0571000*		June to July Payroll Deferral		27,203	27,203	—
9802-0702000*		June to July Payroll Deferral		(488,618)	(488,618)	—
9802-0803000*		June to July Payroll Deferral		5,179	5,179	—
9802-0813000*		June to July Payroll Deferral		99,741	99,741	—
9802-0823000*		June to July Payroll Deferral		4,312	4,312	—
9802-0834000*		June to July Payroll Deferral		(2,074)	(2,074)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017

(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-0886000*		June to July Payroll Deferral		3,099	3,099	—
9802-0927000*		June to July Payroll Deferral		19,397	19,397	—
9802-0928000*		June to July Payroll Deferral		(46,432)	(46,432)	—
9802-0929000*		June to July Payroll Deferral		109,576	109,576	—
9802-0938000*		June to July Payroll Deferral		(30,578)	(30,578)	—
9802-0972000*		June to July Payroll Deferral		(3,303)	(3,303)	—
9802-0985000*		June to July Payroll Deferral		(101,821)	(101,821)	—
9802-8034000*		June to July Payroll Deferral		6,396	6,396	—
9802-8065000*		June to July Payroll Deferral		3	3	—
9802-8075000*		June to July Payroll Deferral		2,008	2,008	—
9802-8081000*		June to July Payroll Deferral		(36,367)	(36,367)	—
9802-8094000*		June to July Payroll Deferral		7,706	7,706	—
9802-9729000*		June to July Payroll Deferral		3,977	3,977	—
9900-0516000*		Statewide General Administration Expenditures		1,249,228	1,249,228	—
9900-0565000*		Statewide General Administration Expenditures		6,701	6,701	—
9900-0571000*		Statewide General Administration Expenditures		374,000	374,000	—
9900-0803000*		Statewide General Administration Expenditures		22,531	22,531	—
9900-0813000*		Statewide General Administration Expenditures		24,000	24,000	—
9900-0925000*		Statewide General Administration Expenditures		1,732	1,732	—
9900-0927000*		Statewide General Administration Expenditures		44,667	44,667	—
9900-0928000*		Statewide General Administration Expenditures		435,000	435,000	—
9900-0929000*		Statewide General Administration Expenditures		57,771	57,771	—
9900-0972000*		Statewide General Administration Expenditures		29,689	29,689	—
9900-8065000*		Statewide General Administration Expenditures		7,644	7,644	—
9900-8075000*		Statewide General Administration Expenditures		13,820	13,820	—
9901-0979000*		Various Departments		1,098,153	1,098,153	—
9990-0969000*		Miscellaneous		3,377,621,841	3,377,621,841	—
Total General Government - Other General Government				\$ 8,151,010,280	\$ 7,714,818,362	\$ (436,191,918)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2017
(amounts in thousands)

Totals by Function	Budgeted Amounts	Actual Amounts	Variance with Final Budget
Business, Consumer Services, and Housing	\$ 739,780	\$ 652,869	\$ (86,911)
Transportation	1,148,194	1,147,370	(824)
Natural Resources and Environmental Protection	281,257	225,133	(56,124)
Health and Human Services	26,457,927	25,585,826	(872,101)
Corrections and Rehabilitation	26,729	25,889	(840)
Education	479,265	445,419	(33,846)
General Government			
Tax Relief	2,302	2,302	—
Other General Government	8,151,010	7,714,818	(436,192)
Total Nonmajor Governmental Funds Expenditures	\$ 37,286,464	\$ 35,799,626	\$ (1,486,838)

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California State Controller

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